

TOTAL SERVICES	Base	% Original Base	Appropriations- Base	Level of Effort %	Calculated Appropriation Request 22-23	Appropriation Request 23-24	Difference	
CLINTON	\$	329,194	36%	\$ 73,800	33%	\$ 402,994	\$ 400,645	\$ 2,349
GRATIOT	\$	238,927	26%	\$ 62,600	28%	\$ 301,527	\$ 292,672	\$ 8,855
MONTCALM	\$	346,475	38%	\$ 84,482	38%	\$ 430,957	\$ 442,161	\$ (11,204)
	\$	914,596	100%	\$ 220,882	100%	\$ 1,135,478	\$ 1,135,478	
Requested Appropriation 23-24	\$	1,135,478						
Base	\$	914,596						
Difference	\$	220,882						

23-24 BUDGETED - DISTRICTWIDE

PROGRAM	Services %
General EH	37%
SEWAGE	32%
WATER	28%
NUISANCE ABATEMENT	32%
BODY ART	32%
FOOD	36%
EH ADMINISTRATION	42% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

CLINTON %**
\$ 866
\$ 43,276
\$ 46,253
\$ 13,697
\$ 4,138
\$ 26,760
\$ -
<b>\$ 134,989</b>

CD	34%
IMMUNIZATIONS	35%
STD	31%
HIV	29%
BLOOD LEAD	32%
CSHCS	34%
CHED ADMINISTRATION	42% **
COMMUNITY PATHWAYS	42% **
FAMILY PLANNING	31%
HEARING	34%
IMMUNIZATIONS IAP	42% **
VISION	35%
VARNISH	11%
MCIR	42% **
MEDICAID OUTREACH	42% **
WIC PROGRAMS	29%
ORAL HEALTH	42% **
HEALTH EDUCATION	42% **
BCCCP	38%
MCH PRENATAL & IBCLC	42% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	150,609	\$ 974
\$ 649,680	647,333	\$ 2,347
\$ 145,349	126,000	\$ 19,349
\$ 24,264	23,500	\$ 764
\$ 50,446	17,200	\$ 33,246
\$ 332,383	261,391	\$ 70,992
\$ 111,000	111,000	\$ -
\$ 111,791	111,000	\$ 791
\$ 370,019	324,023	\$ 45,996
\$ 106,981	73,235	\$ 33,746
\$ 221,652	176,075	\$ 45,577
\$ 104,781	72,035	\$ 32,746
\$ 56,949	56,000	\$ 949
\$ -	-	\$ -
\$ 170,733	87,366	\$ 83,367
\$ 989,199	837,618	\$ 151,581
\$ 98,057	97,537	\$ 520
\$ 84,285	39,500	\$ 44,785
\$ 25,669	2,000	\$ 23,669
\$ 80,340	55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 330
\$ 829
\$ 5,954
\$ 221
\$ 10,505
\$ 24,288
\$ -
\$ 332
\$ 14,323
\$ 11,399
\$ 19,142
\$ 11,395
\$ 109
\$ -
\$ 35,014
\$ 43,582
\$ 218
\$ 18,810
\$ 8,906
\$ 10,347
<b>\$ 215,704</b>

ADMINISTRATION	42% **
RURAL HEALTH	42% **
PUBLIC HEALTH WORKFORCE	42% **
PANDEMIC RESPONSE	42% **
MONTCALM PREV SERVICES	0%
COMMUNITY HEALTH ASSESSMENT	42% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	100%
PBB	42% **
EMERGENCY PREPAREDNESS	42% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>33%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	-	\$ -
\$ 205,856	200,100	\$ 5,756
\$ 1,417,319	1,407,670	\$ 9,649
\$ 333,468	300,000	\$ 33,468
\$ 15,601	10,700	\$ 4,901
\$ 139,138	127,000	\$ 12,138
\$ -	-	\$ -
\$ 153,313	134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 2,418
\$ 4,053
\$ -
\$ 2,058
\$ 12,138
\$ -
\$ 8,020
<b>\$ 28,687</b>

BASE*	36%
LOCAL EFFORT	33%
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 329,194
\$ 73,800
<b>\$ 402,994</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population

23-24 BUDGETED - DISTRICTWIDE

PROGRAM	Services %
General EH	36%
SEWAGE	32%
WATER	28%
NUISANCE ABATEMENT	32%
BODY ART	32%
FOOD	36%
EH ADMINISTRATION	23% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

GRATIOT %**
\$ 855
\$ 43,276
\$ 46,253
\$ 13,697
\$ 4,138
\$ 26,760
\$ -
<b>\$ 134,978</b>

CD	34%
IMMUNIZATIONS	35%
STD	31%
HIV	29%
BLOOD LEAD	32%
CSHCS	34%
CHED ADMINISTRATION	23% **
COMMUNITY PATHWAYS	23% **
FAMILY PLANNING	31%
HEARING	34%
IMMUNIZATIONS IAP	23% **
VISION	35%
VARNISH	11%
MCIR	23% **
MEDICAID OUTREACH	23% **
WIC PROGRAMS	29%
ORAL HEALTH	23% **
HEALTH EDUCATION	23% **
BCCCP	38%
MCH PRENATAL & IBCLC	23% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	150,609	\$ 974
\$ 649,680	647,333	\$ 2,347
\$ 145,349	126,000	\$ 19,349
\$ 24,264	23,500	\$ 764
\$ 50,446	17,200	\$ 33,246
\$ 332,383	261,391	\$ 70,992
\$ 111,000	111,000	\$ -
\$ 111,791	111,000	\$ 791
\$ 370,019	324,023	\$ 45,996
\$ 106,981	73,235	\$ 33,746
\$ 221,652	176,075	\$ 45,577
\$ 104,781	72,035	\$ 32,746
\$ 56,949	56,000	\$ 949
\$ -	-	\$ -
\$ 170,733	87,366	\$ 83,367
\$ 989,199	837,618	\$ 151,581
\$ 98,057	97,537	\$ 520
\$ 84,285	39,500	\$ 44,785
\$ 25,669	2,000	\$ 23,669
\$ 80,340	55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 330
\$ 829
\$ 5,954
\$ 221
\$ 10,505
\$ 24,288
\$ -
\$ 182
\$ 14,323
\$ 11,399
\$ 10,483
\$ 11,395
\$ 109
\$ -
\$ 19,174
\$ 43,582
\$ 120
\$ 10,301
\$ 8,906
\$ 5,666
<b>\$ 177,765</b>

ADMINISTRATION	23% **
RURAL HEALTH	23% **
PUBLIC HEALTH WORKFORCE	23% **
PANDEMIC RESPONSE	23% **
MONTCALM PREV SERVICES	0%
COMMUNITY HEALTH ASSESSMENT	23% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	0%
PBB	23% **
EMERGENCY PREPAREDNESS	23% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>28%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	-	\$ -
\$ 205,856	200,100	\$ 5,756
\$ 1,417,319	1,407,670	\$ 9,649
\$ 333,468	300,000	\$ 33,468
\$ 15,601	10,700	\$ 4,901
\$ 139,138	127,000	\$ 12,138
\$ -	-	\$ -
\$ 153,313	134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 1,324
\$ 2,219
\$ -
\$ 1,127
\$ -
\$ -
\$ 4,392
<b>\$ 9,062</b>

BASE*	26%
LOCAL EFFORT	28%
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 238,927
\$ 62,600
<b>\$ 301,527</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population

**23-24 BUDGETED - DISTRICTWIDE**

PROGRAM	Services %
General EH	27%
SEWAGE	37%
WATER	44%
NUISANCE ABATEMENT	37%
BODY ART	36%
FOOD	28%
EH ADMINISTRATION	35% **
<b>ENVIRONMENTAL HEALTH DIVISION TOTAL</b>	

BUDGETED TOTAL EXPENSE	BUDGETED TOTAL REVENUE	EXPENSES-REVENUE (LOCAL APPROPRIATION)
\$ 80,343	\$ 78,000	\$ 2,343
\$ 705,421	\$ 568,230	\$ 137,191
\$ 748,769	\$ 584,383	\$ 164,386
\$ 43,685	\$ 500	\$ 43,185
\$ 16,431	\$ 3,500	\$ 12,931
\$ 570,604	\$ 496,205	\$ 74,399
\$ 79,000	\$ 79,000	\$ -
<b>\$ 2,244,253</b>	<b>\$ 1,809,818</b>	<b>\$ 434,435</b>

MONTCALM %**
\$ 623
\$ 50,639
\$ 71,881
\$ 15,791
\$ 4,655
\$ 20,880
\$ -
<b>\$ 164,469</b>

CD	32%
IMMUNIZATIONS	29%
STD	38%
HIV	42%
BLOOD LEAD/CM	37%
CSHCS	32%
CHED ADMINISTRATION	35% **
COMMUNITY PATHWAYS	35% **
FAMILY PLANNING	38%
HEARING	32%
IMMUNIZATIONS IAP	35% **
VISION	30%
VARNISH	77%
MCIR	35% **
MEDICAID OUTREACH	35% **
WIC PROGRAMS	42%
ORAL HEALTH	35% **
HEALTH EDUCATION	35% **
BCCCP	25%
IMMUNIZATIONS WAIVER	35% **
<b>COMMUNITY HEALTH AND EDUCATION DIVISION TOTAL</b>	

\$ 151,583	\$ 150,609	\$ 974
\$ 649,680	\$ 647,333	\$ 2,347
\$ 145,349	\$ 126,000	\$ 19,349
\$ 24,264	\$ 23,500	\$ 764
\$ 50,446	\$ 17,200	\$ 33,246
\$ 332,383	\$ 261,391	\$ 70,992
\$ 111,000	\$ 111,000	\$ -
\$ 111,791	\$ 111,000	\$ 791
\$ 370,019	\$ 324,023	\$ 45,996
\$ 106,981	\$ 73,235	\$ 33,746
\$ 221,652	\$ 176,075	\$ 45,577
\$ 104,781	\$ 72,035	\$ 32,746
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\$ -	\$ -	\$ -
\$ 170,733	\$ 87,366	\$ 83,367
\$ 989,199	\$ 837,618	\$ 151,581
\$ 98,057	\$ 97,537	\$ 520
\$ 84,285	\$ 39,500	\$ 44,785
\$ 25,669	\$ 2,000	\$ 23,669
\$ 80,340	\$ 55,704	\$ 24,636
<b>\$ 3,885,161</b>	<b>\$ 3,269,126</b>	<b>\$ 616,035</b>

\$ 314
\$ 689
\$ 7,442
\$ 323
\$ 12,236
\$ 22,415
\$ -
\$ 277
\$ 17,351
\$ 10,948
\$ 15,952
\$ 9,956
\$ 731
\$ -
\$ 29,178
\$ 64,418
\$ 182
\$ 15,675
\$ 5,856
\$ 8,623
<b>\$ 222,566</b>

ADMINISTRATION	35% **
RURAL HEALTH	35% **
PUBLIC HEALTH WORKFORCE	35% **
EMERGING THREATS/PANDEMIC RESPONSE	35% **
MONTCALM PREV SERVICES	100%
COMMUNITY HEALTH ASSESSMENT	35% **
DRUG FREE COMMUNITIES (CLINTON ONLY)	0%
PBB	35% **
EMERGENCY PREPAREDNESS	35% **
<b>ADMINISTRATIVE SERVICES TOTAL</b>	
<b>Local Effort Percentage</b>	<b>38%</b>

\$ 298,593	\$ 298,593	\$ -
\$ -	\$ -	\$ -
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\$ 1,417,319	\$ 1,407,670	\$ 9,649
\$ 333,468	\$ 300,000	\$ 33,468
\$ 15,601	\$ 10,700	\$ 4,901
\$ 139,138	\$ 127,000	\$ 12,138
\$ -	\$ -	\$ -
\$ 153,313	\$ 134,217	\$ 19,096
<b>\$ 2,563,288</b>	<b>\$ 2,478,280</b>	<b>\$ 85,008</b>
\$ 8,692,702	\$ 7,557,224	\$ 1,135,478

\$ -
\$ -
\$ 2,015
\$ 3,377
\$ 33,468
\$ 1,715
\$ -
\$ -
\$ 6,684
<b>\$ 47,259</b>

<b>BASE*</b>	<b>38%</b>
<b>LOCAL EFFORT</b>	<b>38%</b>
<b>TOTAL</b>	

		\$ 914,596
		\$ 220,882
<b>\$ 8,692,702</b>	<b>\$ 7,557,224</b>	<b>\$ 1,135,478</b>

\$ 346,475
\$ 84,482
<b>\$ 430,957</b>

\*Base is constant and comes from 2003 agreement

\*\*% Based on service counts or population