

ACCOUNT DESCRIPTION	OBJECT	2005-2006	2006-2007	INCREASE (DECREASE)	% INCREASE (DECREASE)
900 ADMINISTRATION					
62220 HEALTH SERVICES					
000 UNDISTRIBUTED					
Nursing Salaries	1131	198,855	208,875	10,020	5.04%
FICA Benefits	2100	15,212	15,979	767	5.04%
VRS Benefits	2210	24,201	30,684	6,483	26.79%
Health Ins. Benefits	2300	28,890	34,163	5,273	18.25%
Group Life Benefits	2400	0	2,360	2,360	100.00%
SUTA	2600	274	274	0	0.00%
Workers Comp.	2700	825	825	0	0.00%
Purchased Services	3110	1,500	3,000	1,500	100.00%
Flouride Program	3200	300	300	0	0.00%
Caroline Caries-VHCF	3201	5,000	5,000	0	0.00%
Travel	5500	1,374	1,951	577	41.99%
Medical Supplies	6000	2,500	9,300	6,800	272.00%
TOTAL		278,931	312,711	33,780	12.11%

Line #	
1131, 1143	Adjusted to reflect cost
2100, 2210, 2600, 2700	Adjusted to reflect cost
2300	Adjusted to reflect increase in employer participation
3110	Increase for Hepatitis B Immunizations
6000	Increase for supplies and vision screening machines
5500	Increase in mileage rate