

240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | ADOPTED | | | | | |

Department: 100 NON-DEPARTMENTAL

| | | | | | | | |
|---------|---------|---------|---------|----------------------------|---------|---------|---------|
| 0 | 0 | 0 | | CONTINGENCY | 0 | 0 | 0 |
| 67836 | 84610 | 36175 | 3010101 | BEGINNING FUND BALANCE | 152032 | 152032 | 152032 |
| 0 | 3000 | 0 | 3303102 | OPIOID GRANT - FEDERAL | 0 | 0 | 0 |
| 895 | 1013 | 950 | 3404501 | HEALTH UNIT FEES | 1000 | 1000 | 1000 |
| 2361 | 4989 | 5000 | 3606101 | EARNED INTEREST | 5000 | 5000 | 5000 |
| 4700 | 1560 | 6304 | 3606504 | ADMIN FEE REV | 19245 | 19245 | 19245 |
| 39263 | 49664 | 45000 | 3606508 | PUBLIC HEALTH ADMIN-MAC | 45000 | 45000 | 45000 |
| -170 | 2750 | 1500 | 3606601 | MISCELLANEOUS | 1500 | 1500 | 1500 |
| 250000 | 269184 | 270000 | 3909101 | TR FR GENERAL FUND | 270000 | 270000 | 270000 |
| 364,885 | 416,770 | 364,929 | | Total Revenue | 493,777 | 493,777 | 493,777 |
| 24867 | 16379 | 25006 | 5101101 | OFFICE MANAGER II | 22559 | 22559 | 22559 |
| 50756 | 43663 | 49130 | 5101103 | CO HEALTH DIRECTOR | 36846 | 36846 | 36846 |
| 3717 | 798 | 0 | 5101105 | PUBLIC HEALTH MANAGER | 0 | 0 | 0 |
| 0 | 0 | 23454 | 5101108 | COMMUNITY HLTH NURSE (15) | 29765 | 29765 | 29765 |
| 19275 | 6897 | 4831 | 5101110 | DEPARTMENT ASSISTANT | 3608 | 3608 | 3608 |
| 2328 | 2338 | 2512 | 5101201 | SEASONAL/TEMP | 2712 | 2712 | 2712 |
| 26698 | 36900 | 43350 | 5102101 | GROUP INSURANCE | 33000 | 33000 | 33000 |
| 20480 | 19980 | 26327 | 5102201 | RETIREMENT | 23899 | 23899 | 23899 |
| 7447 | 5538 | 8021 | 5102301 | SOCIAL SECURITY | 7092 | 7092 | 7092 |
| 304 | 552 | 227 | 5102601 | WORKERS COMPENSATION | 223 | 223 | 223 |
| 155,872 | 133,045 | 182,858 | | Total Personnel | 159,704 | 159,704 | 159,704 |
| 9900 | 9900 | 9900 | 5203301 | HEALTH OFFICER CONTRACT | 19200 | 19200 | 19200 |
| 822 | 60 | 600 | 5204305 | REPAIR/MAINT VEHICLES | 600 | 600 | 600 |
| 17064 | 16813 | 17724 | 5205101 | COUNTY ADMIN FEE | 17577 | 17577 | 17577 |
| 2500 | 3310 | 3476 | 5205201 | LIABILITY INSURANCE | 3900 | 3900 | 3900 |
| 4203 | 5936 | 10500 | 5205301 | TELEPHONE | 15000 | 15000 | 15000 |
| 432 | 153 | 500 | 5205801 | TRAVEL/TRAINING | 500 | 500 | 500 |
| 44670 | 45154 | 45000 | 5205804 | BUILDING-RENT/UTIL/SUPPL | 45000 | 45000 | 45000 |
| 1727 | 3836 | 2000 | 5206101 | CLINICAL SUPPLIES | 3000 | 3000 | 3000 |
| 0 | 3000 | 0 | 5206106 | OPIOID EXPENSE | 0 | 0 | 0 |
| 2092 | 1357 | 2000 | 5206110 | OFFICE SUPPLIES | 2500 | 2500 | 2500 |
| 20031 | 25072 | 25000 | 5208007 | PUBLIC HEALTH ADMIN FEE | 25000 | 25000 | 25000 |
| 36065 | 36852 | 40000 | 5208009 | CONTRACT BILLING | 40000 | 40000 | 40000 |
| 504 | 579 | 500 | 5208020 | BANK SERVICE CHARGES | 500 | 500 | 500 |
| 0 | 3622 | 4990 | 5208601 | EQUIPMENT | 0 | 0 | 0 |
| 140,010 | 155,644 | 162,190 | | Total Materials & Services | 172,777 | 172,777 | 172,777 |

| | | | | | | | |
|---|---|---|--|---------------|---|---|---|
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
|---|---|---|--|---------------|---|---|---|

| | | | | | | | |
|---|---|---|--|-----------|---|---|---|
| 0 | 0 | 0 | | TRANSFERS | 0 | 0 | 0 |
|---|---|---|--|-----------|---|---|---|



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|-----------------|-----------|---------|------|---------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| 0 | 0 | 34,090 | | CONTINGENCY | 103,392 | 103,392 | 103,392 |
| 295,882 | 288,689 | 379,138 | 100 | TOTAL EXPENSE | 435,873 | 435,873 | 435,873 |



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|-----------------|-----------|---------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 110 | | JUSTICE COURT | | | | | |

| | | | | | | | |
|---|---|---|-----|-----------------|---|---|---|
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | 110 | TOTAL EXPENSE | 0 | 0 | 0 |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 410 | | PERINATAL | | | | | | |
| 999 | 1513 | 1422 | 3303455 | PERINATAL OR HEALTH GRANT | 1422 | 1422 | 1422 | |
| 999 | 1,513 | 1,422 | | Total Revenue | 1,422 | 1,422 | 1,422 | |
| 763 | 253 | 826 | 5101103 | COMMUNITY HLTH NURSE(305) | 771 | 771 | 771 | |
| 102 | 446 | 321 | 5102101 | GROUP INSURANCE | 342 | 342 | 342 | |
| 132 | 54 | 177 | 5102201 | RETIREMENT | 182 | 182 | 182 | |
| 56 | 19 | 63 | 5102301 | SOCIAL SECURITY | 59 | 59 | 59 | |
| 2 | 0 | 3 | 5102601 | WORKERS COMPENSATION | 2 | 2 | 2 | |
| 1,055 | 772 | 1,390 | | Total Personnel | 1,356 | 1,356 | 1,356 | |
| 192 | 445 | 32 | 5206110 | OFFICE SUPPLIES | 66 | 66 | 66 | |
| 192 | 445 | 32 | | Total Materials & Services | 66 | 66 | 66 | |
| 1,247 | 1,217 | 1,422 | 410 | TOTAL EXPENSE | 1,422 | 1,422 | 1,422 | |

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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 411 | | WIC | | | | | | |
| 83508 | 91666 | 85192 | 3303451 | WIC OR HEALTH GRANT | 90782 | 90782 | 90782 | |
| 83,508 | 91,666 | 85,192 | | Total Revenue | 90,782 | 90,782 | 90,782 | |
| 27247 | 27757 | 28578 | 5101101 | CLIENT SERVICES | 29180 | 29180 | 29180 | |
| 5637 | 5796 | 5913 | 5101102 | BREAST FEEDING | 6037 | 6037 | 6037 | |
| 11745 | 12074 | 12318 | 5101105 | WIC NUTRITION | 12577 | 12577 | 12577 | |
| 2349 | 2418 | 2464 | 5101107 | WIC GEN ADM | 2516 | 2516 | 2516 | |
| 129 | 269 | 250 | 5101108 | INTERPRETER | 250 | 250 | 250 | |
| 200 | 200 | 200 | 5101402 | LONGEVITY AWARD | 200 | 200 | 200 | |
| 15902 | 21238 | 26765 | 5102101 | GROUP INSURANCE | 27020 | 27020 | 27020 | |
| 9837 | 12123 | 12129 | 5102201 | RETIREMENT | 12974 | 12974 | 12974 | |
| 3531 | 3513 | 3800 | 5102301 | SOCIAL SECURITY | 3845 | 3845 | 3845 | |
| 111 | 27 | 152 | 5102601 | WORKERS COMPENSATION | 121 | 121 | 121 | |
| 76,688 | 85,415 | 92,569 | | Total Personnel | 94,720 | 94,720 | 94,720 | |
| 1204 | 34 | 200 | 5205801 | TRAVEL/TRAINING | 200 | 200 | 200 | |
| 1566 | 870 | 700 | 5206110 | OFFICE SUPPLIES | 700 | 700 | 700 | |
| 3914 | 226 | 300 | 5206111 | CLINICAL SUPPLIES | 300 | 300 | 300 | |
| 0 | 0 | 5000 | 5208001 | EQUIPMENT | 0 | 0 | 0 | |
| 6,684 | 1,130 | 6,200 | | Total Materials & Services | 1,200 | 1,200 | 1,200 | |
| 83,372 | 86,545 | 98,769 | 411 | TOTAL EXPENSE | 95,920 | 95,920 | 95,920 | |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 412 | | CAHS GENERAL FUND | | | | | | | |
| 2574 | 3501 | 2666 | 3303453 | CAHS OR HEALTH GRANT | 2666 | 2666 | 2666 | | |
| 2,574 | 3,501 | 2,666 | | Total Revenue | 2,666 | 2,666 | 2,666 | | |
| 1148 | 1170 | 1199 | 5101102 | CAHS OFFICE ASSISTANT 389 | 1218 | 1218 | 1218 | | |
| 748 | 767 | 803 | 5102101 | GROUP INSURANCE | 927 | 927 | 927 | | |
| 289 | 342 | 349 | 5102201 | RETIREMENT | 354 | 354 | 354 | | |
| 85 | 87 | 91 | 5102301 | SOCIAL SECURITY | 93 | 93 | 93 | | |
| 4 | 1 | 4 | 5102601 | WORKERS COMPENSATION | 3 | 3 | 3 | | |
| 2,274 | 2,367 | 2,446 | | Total Personnel | 2,595 | 2,595 | 2,595 | | |
| 0 | 0 | 220 | 5206101 | CAHS CLINIC SUPPLIES | 71 | 71 | 71 | | |
| 222 | 17 | 0 | 5206103 | CAHS OFFICE SUPPLIES | 0 | 0 | 0 | | |
| 222 | 17 | 220 | | Total Materials & Services | 71 | 71 | 71 | | |
| 2,496 | 2,384 | 2,666 | 412 | TOTAL EXPENSE | 2,666 | 2,666 | 2,666 | | |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 413 | | FAMILY PLANNING | | | | | |
| 1951 | 0 | 0 | 3303450 | FAM PLNG OR HEALTH GRANT | 0 | 0 | 0 |
| 10146 | 8421 | 10978 | 3303493 | RH COMM PARTCPTN - ASSRNC | 10978 | 10978 | 10978 |
| 9051 | 0 | 0 | 3303494 | STATE REPRO HLTH MINI GT | 0 | 0 | 0 |
| 46274 | 40027 | 32000 | 3404502 | FAMILY PLANNING FEES | 40000 | 40000 | 40000 |
| 0 | 0 | 0 | 3404503 | VASECTOMY REIMBURSEMENT | 20711 | 20711 | 20711 |
| 25350 | 20866 | 20711 | 3404507 | CCARE MEDICAID FEES | 0 | 0 | 0 |
| 92,772 | 69,314 | 63,689 | | Total Revenue | 71,689 | 71,689 | 71,689 |
| 3797 | 2030 | 2090 | 5101103 | OFFICE MANAGER 2 | 2128 | 2128 | 2128 |
| 14959 | 10462 | 13536 | 5101104 | DEPT ASSISTANT 2 (55) | 14504 | 14504 | 14504 |
| 3808 | 1235 | 2980 | 5101107 | COMMUNITY HEALTH NURSE | 1402 | 1402 | 1402 |
| 0 | 4618 | 0 | 5101108 | DEPT ASSISTANT II PE46 | 5959 | 5959 | 5959 |
| 381 | 706 | 600 | 5101201 | SEASONAL/TEMP INTERPRETER | 559 | 559 | 559 |
| 4904 | 4924 | 6450 | 5102101 | GROUP INSURANCE | 7663 | 7663 | 7663 |
| 4264 | 4620 | 4140 | 5102201 | RETIREMENT | 5623 | 5623 | 5623 |
| 1748 | 1527 | 1458 | 5102301 | SOCIAL SECURITY | 1825 | 1825 | 1825 |
| 65 | 12 | 58 | 5102601 | WORKERS COMPENSATION | 57 | 57 | 57 |
| 33,926 | 30,134 | 31,312 | | Total Personnel | 39,720 | 39,720 | 39,720 |
| 12180 | 9030 | 11500 | 5203301 | FAMILY PLANNING PHYSICIAN | 11500 | 11500 | 11500 |
| 1079 | 40 | 300 | 5205801 | TRAVEL | 0 | 0 | 0 |
| 947 | 943 | 1000 | 5206101 | PATIENT SUPPLIES | 1500 | 1500 | 1500 |
| 1693 | 1016 | 1500 | 5206102 | LABORATORY | 1500 | 1500 | 1500 |
| 22938 | 16643 | 16000 | 5206103 | DRUGS | 17500 | 17500 | 17500 |
| 342 | 677 | 575 | 5206110 | OFFICE SUPPLIES | 600 | 600 | 600 |
| 677 | 250 | 1402 | 5208002 | COMM OUTREACH | 1332 | 1332 | 1332 |
| 9654 | 0 | 0 | 5208003 | BRANDING MATERIALS OUTRCH | 0 | 0 | 0 |
| 73 | 318 | 100 | 5208006 | PAYMENT REIMB EXP | 100 | 100 | 100 |
| 49,583 | 28,917 | 32,377 | | Total Materials & Services | 34,032 | 34,032 | 34,032 |
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
| 0 | 0 | 0 | | TRANSFERS | 0 | 0 | 0 |
| 83,509 | 59,051 | 63,689 | 413 | TOTAL EXPENSE | 73,752 | 73,752 | 73,752 |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 414 | | SSPH | | | | | | | |
| 17002 | 25705 | 20905 | 3303454 | SSPH OR HEALTH GRANT | 20904 | 20904 | 20904 | | |
| 3023 | 2396 | 2000 | 3404504 | SSPH FEES | 3000 | 3000 | 3000 | | |
| 20,025 | 28,101 | 22,905 | | Total Revenue | 23,904 | 23,904 | 23,904 | | |
| 12025 | 11250 | 12976 | 5101101 | COMMUNITY HEALTH SVCS MGR | 13054 | 13054 | 13054 | | |
| 0 | 160 | 0 | 5101104 | TB CASE MGMT OFF ASST | 0 | 0 | 0 | | |
| 129 | 0 | 0 | 5101108 | INTERPRETOR | 0 | 0 | 0 | | |
| 4228 | 2394 | 4440 | 5102101 | GROUP INSURANCE | 3779 | 3779 | 3779 | | |
| 1994 | 2305 | 2645 | 5102201 | RETIREMENT | 3083 | 3083 | 3083 | | |
| 936 | 857 | 941 | 5102301 | SOCIAL SECURITY | 999 | 999 | 999 | | |
| 31 | 5 | 38 | 5102601 | WORKERS COMPENSATION | 31 | 31 | 31 | | |
| 19,343 | 16,971 | 21,040 | | Total Personnel | 20,946 | 20,946 | 20,946 | | |
| 22 | 0 | 100 | 5205801 | TRAVEL | 100 | 100 | 100 | | |
| 440 | 115 | 924 | 5206101 | CLINICAL SUPPLIES | 1000 | 1000 | 1000 | | |
| 109 | 1639 | 400 | 5206110 | SSPH OFFICE SUPPLIES | 1407 | 1407 | 1407 | | |
| 428 | 472 | 391 | 5206111 | LAB EXPENSE | 400 | 400 | 400 | | |
| 39 | 16 | 50 | 5208006 | PAYMENT REIMBURSEMENT | 50 | 50 | 50 | | |
| 1,038 | 2,242 | 1,865 | | Total Materials & Services | 2,957 | 2,957 | 2,957 | | |
| 20,381 | 19,213 | 22,905 | 414 | TOTAL EXPENSE | 23,903 | 23,903 | 23,903 | | |



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|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |

| | | | | | | | |
|-----------------|---|-----|-----|----------------------------|---|---|---|
| Department: 415 | | HIV | | | | | |
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 415 | TOTAL EXPENSE | 0 | 0 | 0 |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 416 | | BABIES 1ST | | | | | | | |
| 4411 | 5320 | 4589 | 3303463 | BABIES 1ST OR HEALTH GRNT | 4589 | 4589 | 4589 | | |
| 0 | 0 | 25754 | 3303601 | FAMILY CONNECT STATE FUND | 25753 | 25753 | 25753 | | |
| 0 | 15652 | 110000 | 3404503 | BABIES FIRST FEES | 77340 | 77340 | 77340 | | |
| 4,411 | 20,972 | 140,343 | | Total Revenue | 107,682 | 107,682 | 107,682 | | |
| 20335 | 21345 | 30345 | 5101101 | COMMUNITY HLTH NURSE(305) | 37649 | 37649 | 37649 | | |
| 0 | 0 | 0 | 5101105 | COMMUNITY HELTH NURSE FC | 12595 | 12595 | 12595 | | |
| 106 | 36 | 275 | 5101108 | INTERPRETOR | 279 | 279 | 279 | | |
| 4631 | 303 | 3082 | 5102101 | GROUP INSURANCE | 4316 | 4316 | 4316 | | |
| 3433 | 1423 | 6520 | 5102201 | RETIREMENT | 11868 | 11868 | 11868 | | |
| 1466 | 1684 | 2341 | 5102301 | SOCIAL SECURITY | 3863 | 3863 | 3863 | | |
| 53 | 8 | 94 | 5102601 | WORKERS COMPENSATION | 121 | 121 | 121 | | |
| 30,024 | 24,799 | 42,657 | | Total Personnel | 70,691 | 70,691 | 70,691 | | |
| 106 | -623 | 1650 | 5205801 | TRAVEL/TRAINING | 2000 | 2000 | 2000 | | |
| 199 | 1229 | 1000 | 5206101 | BABIES 1ST SUPPLIES/SVCS | 1791 | 1791 | 1791 | | |
| 13244 | 0 | 42647 | 5206103 | REIMBURSEMENT EXP | 30200 | 30200 | 30200 | | |
| 174 | 197 | 250 | 5206110 | OFFICE SUPPLIES | 1000 | 1000 | 1000 | | |
| 0 | 0 | 25754 | 5206111 | FAMILY CONNECT EXP | 2000 | 2000 | 2000 | | |
| 13,723 | 803 | 71,301 | | Total Materials & Services | 36,991 | 36,991 | 36,991 | | |
| 43,747 | 25,602 | 113,958 | 416 | TOTAL EXPENSE | 107,682 | 107,682 | 107,682 | | |



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|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |

Department: 417 SCHOOL BASED CLINIC

| | | | | | | | |
|--------|--------|---|---------|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| -1542 | -3823 | 0 | 5102101 | GROUP INSURANCE | 0 | 0 | 0 |
| -1,542 | -3,823 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| -1,542 | -3,823 | 0 | 417 | TOTAL EXPENSE | 0 | 0 | 0 |

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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 418 | | IMMUNIZATION | | | | | | | |
| 8283 | 9761 | 8522 | 3303457 | IMMUNIZATION OR HEALTH GT | 8522 | 8522 | 8522 | | |
| 221829 | 207702 | 219119 | 3404504 | IMMUNIZATION FEES | 220000 | 220000 | 220000 | | |
| 230,112 | 217,463 | 227,641 | | Total Revenue | 228,522 | 228,522 | 228,522 | | |
| 27833 | 36607 | 22481 | 5101101 | DEPARTMENT ASSISTANT 2 | 48536 | 48536 | 48536 | | |
| 2865 | 2221 | 2410 | 5101102 | COMMUNITY HEALTH NURSE | 21031 | 21031 | 21031 | | |
| 11059 | 8120 | 8335 | 5101103 | COMMUNITY HEALTH SVCS MGR | 8513 | 8513 | 8513 | | |
| 21591 | 16632 | 47781 | 5101104 | ADULT IMMUNIZATION NURSE | 22042 | 22042 | 22042 | | |
| 0 | 120 | 0 | 5101201 | SEASONAL TEMP | 0 | 0 | 0 | | |
| 18 | 12 | 100 | 5101202 | INTERPRETER | 100 | 100 | 100 | | |
| 100 | 100 | 0 | 5101402 | LONGEVITY AWARD | 0 | 0 | 0 | | |
| 12886 | 1897 | 21840 | 5102101 | GROUP INSURANCE | 28406 | 28406 | 28406 | | |
| 11509 | 13192 | 15675 | 5102201 | RETIREMENT | 18983 | 18983 | 18983 | | |
| 4835 | 4844 | 6220 | 5102301 | SOCIAL SECURITY | 6708 | 6708 | 6708 | | |
| 167 | 34 | 249 | 5102601 | WORKERS COMPENSATION | 210 | 210 | 210 | | |
| 92,863 | 83,779 | 125,091 | | Total Personnel | 154,529 | 154,529 | 154,529 | | |
| 86 | 107 | 200 | 5205801 | TRAVEL/TRAINING | 200 | 200 | 200 | | |
| 1555 | 2452 | 2000 | 5206102 | CLINICAL SUPPLIES | 2000 | 2000 | 2000 | | |
| 104819 | 87736 | 99000 | 5206103 | VACCINE EXPENSE | 120000 | 120000 | 120000 | | |
| 0 | 0 | 50 | 5206105 | LAB EXPENSES | 50 | 50 | 50 | | |
| 1320 | 1688 | 1100 | 5206110 | OFFICE SUPPLIES | 1000 | 1000 | 1000 | | |
| 316 | 34152 | 200 | 5208006 | PAYMENT REIMB EXP | 200 | 200 | 200 | | |
| 108,096 | 126,135 | 102,550 | | Total Materials & Services | 123,450 | 123,450 | 123,450 | | |
| 0 | 0 | 0 | | Total Capital | 0 | 0 | 0 | | |
| 200,959 | 209,914 | 227,641 | 418 | TOTAL EXPENSE | 277,979 | 277,979 | 277,979 | | |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 419 | | CACOON | | | | | | | |
| 19381 | 6787 | 7057 | 3303461 | CACOON GRANT | 7199 | 7199 | 7199 | | |
| 19,381 | 6,787 | 7,057 | | Total Revenue | 7,199 | 7,199 | 7,199 | | |
| 3283 | 6123 | 4683 | 5101105 | COMMUNITY HLTH NURSE(305) | 5038 | 5038 | 5038 | | |
| 1280 | 647 | 394 | 5102101 | GROUP INSURANCE | 384 | 384 | 384 | | |
| 565 | 622 | 1004 | 5102201 | RETIREMENT | 1190 | 1190 | 1190 | | |
| 243 | 466 | 358 | 5102301 | SOCIAL SECURITY | 385 | 385 | 385 | | |
| 9 | 2 | 14 | 5102601 | WORKERS COMPENSATION | 12 | 12 | 12 | | |
| 5,380 | 7,860 | 6,453 | | Total Personnel | 7,009 | 7,009 | 7,009 | | |
| 70 | 32 | 400 | 5205801 | TRAVEL | 100 | 100 | 100 | | |
| 4446 | 2514 | 204 | 5206110 | OFFICE SUPPLIES | 90 | 90 | 90 | | |
| 4,516 | 2,546 | 604 | | Total Materials & Services | 190 | 190 | 190 | | |
| 9,896 | 10,406 | 7,057 | 419 | TOTAL EXPENSE | 7,199 | 7,199 | 7,199 | | |



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| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 420 | | TUBERCULOSES | | | | | | | |
| 300 | 0 | 0 | 3303401 | TB EXPENSE REIMBURSEMENT | 0 | 0 | 0 | | |
| 1713 | 1660 | 1900 | 3404504 | TUBERCULOSES FEES | 2200 | 2200 | 2200 | | |
| 2,013 | 1,660 | 1,900 | | Total Revenue | 2,200 | 2,200 | 2,200 | | |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 | | |
| 1638 | 1659 | 1870 | 5206101 | CLINICAL SUPPLIES | 2170 | 2170 | 2170 | | |
| 16 | 39 | 30 | 5206104 | PATIENT REIMBURSEMENT | 30 | 30 | 30 | | |
| 153 | 0 | 0 | 5208001 | PATIENT EXPENSE | 0 | 0 | 0 | | |
| 1,807 | 1,698 | 1,900 | | Total Materials & Services | 2,200 | 2,200 | 2,200 | | |
| 1,807 | 1,698 | 1,900 | 420 | TOTAL EXPENSE | 2,200 | 2,200 | 2,200 | | |



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| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|--------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 424 | | TOBACCO PREVENTION | | | | | | | |
| 43261 | 48577 | 86024 | 3303445 | TOBACCO GRANT | 78505 | 78505 | 78505 | | |
| 1000 | 0 | 0 | 3606601 | MISCELLANEOUS | 0 | 0 | 0 | | |
| 44,261 | 48,577 | 86,024 | | Total Revenue | 78,505 | 78,505 | 78,505 | | |
| 21674 | 16787 | 35089 | 5101101 | TOBACCO PREVENTION COOR | 32649 | 32649 | 32649 | | |
| 8754 | 9326 | 13980 | 5102101 | GROUP INSURANCE | 20798 | 20798 | 20798 | | |
| 3968 | 3736 | 2709 | 5102201 | RETIREMENT | 9487 | 9487 | 9487 | | |
| 1579 | 1169 | 905 | 5102301 | SOCIAL SECURITY | 2497 | 2497 | 2497 | | |
| 60 | 8 | 32 | 5102601 | WORKERS COMPENSATION | 78 | 78 | 78 | | |
| 36,035 | 31,026 | 52,715 | | Total Personnel | 65,509 | 65,509 | 65,509 | | |
| 843 | 761 | 500 | 5205805 | TRAVEL/TRAINING | 1000 | 1000 | 1000 | | |
| 30 | 0 | 0 | 5206101 | TEEN HEALTH FAIR | 0 | 0 | 0 | | |
| 1907 | 1349 | 1000 | 5206110 | OFFICE SUPPLIES | 2000 | 2000 | 2000 | | |
| 1464 | 638 | 31809 | 5208001 | PROGRAM SUPPLIES | 10000 | 10000 | 10000 | | |
| 4,244 | 2,748 | 33,309 | | Total Materials & Services | 13,000 | 13,000 | 13,000 | | |
| 40,279 | 33,774 | 86,024 | 424 | TOTAL EXPENSE | 78,509 | 78,509 | 78,509 | | |



Source: MAIN

240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|-----------------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 425 | | DRUG FREE COMMUNITIES | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 425 | TOTAL EXPENSE | 0 | 0 | 0 |

BUDGET



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|--------------------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 426 | | CALLING ON MOMS AND DADS | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 426 | TOTAL EXPENSE | 0 | 0 | 0 |



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|-----------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 427 | | BIOTERRORISM PREPARED | | | | | | | |
| 0 | 33071 | 33071 | 3303400 | COVID-19 STATE | 0 | 0 | 0 | | |
| 0 | 85646 | 170049 | 3303405 | COVID LOCAL ACT MON STATE | 0 | 0 | 0 | | |
| 0 | 36252 | 36252 | 3303483 | COVID - 19 FEDERAL | 0 | 0 | 0 | | |
| 0 | 0 | 412667 | 3303484 | COVID 19 ACTIVE MONITOR | 412000 | 412000 | 412000 | | |
| 0 | 0 | 109768 | 3303485 | OIP CARES | 109768 | 109768 | 109768 | | |
| 0 | 0 | 143764 | 3303489 | ELC ED CONTACT TRACING | 0 | 0 | 0 | | |
| 68438 | 96781 | 71476 | 3303493 | BIO TERROR -PREPAREDNESS | 71476 | 71476 | 71476 | | |
| 0 | 0 | 15567 | 3303498 | BIO TERRO - PANDEMIC FLU | 0 | 0 | 0 | | |
| 68,438 | 251,750 | 992,614 | | Total Revenue | 593,244 | 593,244 | 593,244 | | |
| 34087 | 33830 | 39018 | 5101101 | BIOTERRORISM NURSE | 20292 | 20292 | 20292 | | |
| 1386 | 1286 | 1445 | 5101104 | BIOTERRORISM-SPECIAL | 7369 | 7369 | 7369 | | |
| 0 | 24992 | 0 | 5101125 | COVID-19 | 0 | 0 | 0 | | |
| 0 | 0 | 143764 | 5101126 | COVID 19 FED PERSONNEL | 122713 | 122713 | 122713 | | |
| 14420 | 18591 | 13780 | 5102101 | GROUP INSURANCE | 53374 | 53374 | 53374 | | |
| 6026 | 13903 | 7806 | 5102201 | RETIREMENT | 37414 | 37414 | 37414 | | |
| 2579 | 4375 | 2739 | 5102301 | SOCIAL SECURITY | 11501 | 11501 | 11501 | | |
| 88 | 21 | 107 | 5102601 | WORKERS COMPENSATION | 361 | 361 | 361 | | |
| 58,586 | 96,998 | 208,659 | | Total Personnel | 253,024 | 253,024 | 253,024 | | |
| 2460 | 2542 | 2400 | 5205301 | TELEPHONE/DSL | 3500 | 3500 | 3500 | | |
| 4488 | 239 | 1000 | 5205801 | TRAVEL/TRAINING | 1000 | 1000 | 1000 | | |
| 227 | 0 | 1000 | 5206102 | STAFF EXERCISE | 1000 | 1000 | 1000 | | |
| 0 | 1000 | 34451 | 5206104 | COVID-19 EXPENSE FEDERAL | 0 | 0 | 0 | | |
| 0 | 267 | 33071 | 5206108 | COVID-19 EXPENSE STATE | 0 | 0 | 0 | | |
| 7448 | 3011 | 2100 | 5206110 | SUPPLIES/SERVICES | 2100 | 2100 | 2100 | | |
| 0 | 0 | 170049 | 5206111 | COVID 19 ACTIVE MONITOR | 312179 | 312179 | 312179 | | |
| 0 | 0 | 109768 | 5206113 | OIP CARES | 0 | 0 | 0 | | |
| 0 | 0 | 412667 | 5208002 | COVID ACTIVE MONITOR ELC | 0 | 0 | 0 | | |
| 1707 | 1792 | 1882 | 5208021 | RADIO MAINTENANCE | 1976 | 1976 | 1976 | | |
| 0 | 0 | 15567 | 5208211 | PANDEMIC FLU EXPENSES | 0 | 0 | 0 | | |
| 16,330 | 8,851 | 783,955 | | Total Materials & Services | 321,755 | 321,755 | 321,755 | | |
| 0 | 0 | 0 | 5407401 | VEHICLE | 25000 | 25000 | 25000 | | |
| 0 | 0 | 0 | | Total Capital | 25,000 | 25,000 | 25,000 | | |
| 74,916 | 105,849 | 992,614 | 427 | TOTAL EXPENSE | 599,779 | 599,779 | 599,779 | | |



240 - COUNTY HEALTH

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 428 | | HEALTHY START | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 428 | TOTAL EXPENSE | 0 | 0 | 0 |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | | | | | | |
|-----------------|-----------|-----------------|---------|----------------------------|----------|----------|---------|--|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 429 | | CAHS FLEX FUNDS | | | | | | |
| 9699 | 3610 | 13957 | 3303453 | CAHS OR HEALTH FLEX FUNDS | 13957 | 13957 | 13957 | |
| 9,699 | 3,610 | 13,957 | | Total Revenue | 13,957 | 13,957 | 13,957 | |
| 7631 | 3498 | 8426 | 5101102 | COMMUNITY HEALTH NURSE | 8628 | 8628 | 8628 | |
| 172 | 239 | 2587 | 5102101 | GROUP INSURANCE | 2355 | 2355 | 2355 | |
| 758 | 681 | 1810 | 5102201 | RETIREMENT | 2038 | 2038 | 2038 | |
| 546 | 280 | 644 | 5102301 | SOCIAL SECURITY | 660 | 660 | 660 | |
| 19 | 2 | 26 | 5102601 | WORKER COMPENSATION | 21 | 21 | 21 | |
| 9,126 | 4,700 | 13,493 | | Total Personnel | 13,702 | 13,702 | 13,702 | |
| 150 | 0 | 464 | 5206101 | SUPPLIES | 255 | 255 | 255 | |
| 150 | 0 | 464 | | Total Materials & Services | 255 | 255 | 255 | |
| 9,276 | 4,700 | 13,957 | 429 | TOTAL EXPENSE | 13,957 | 13,957 | 13,957 | |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|---------------|---------|----------------------------|----------|----------|---------|--|--|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 431 | | VITAL RECORDS | | | | | | | |
| 21510 | 18760 | 16000 | 3404504 | VITAL RECORD FEES | 21000 | 21000 | 21000 | | |
| 21,510 | 18,760 | 16,000 | | Total Revenue | 21,000 | 21,000 | 21,000 | | |
| 1914 | 1950 | 4073 | 5101101 | DEPARTMENT ASSISTANT | 4157 | 4157 | 4157 | | |
| 5219 | 4829 | 3613 | 5101102 | BUSINESS MANAGER | 3685 | 3685 | 3685 | | |
| 3053 | 2946 | 3226 | 5102101 | GROUP INSURANCE | 3587 | 3587 | 3587 | | |
| 1649 | 1824 | 2083 | 5102201 | RETIREMENT | 2161 | 2161 | 2161 | | |
| 518 | 489 | 587 | 5102301 | SOCIAL SECURITY | 599 | 599 | 599 | | |
| 19 | 3 | 17 | 5102601 | WORKERS COMPENSATION | 19 | 19 | 19 | | |
| 12,372 | 12,041 | 13,599 | | Total Personnel | 14,208 | 14,208 | 14,208 | | |
| 1004 | 633 | 1000 | 5206110 | SERVICES AND SUPPLIES | 1500 | 1500 | 1500 | | |
| 1,004 | 633 | 1,000 | | Total Materials & Services | 1,500 | 1,500 | 1,500 | | |
| 13,376 | 12,674 | 14,599 | 431 | TOTAL EXPENSE | 15,708 | 15,708 | 15,708 | | |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|---------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 432 | | OREGON MOTHERS CARE | | | | | | | |
| 2810 | 3119 | 3171 | 3303493 | OR MOTHERS CARE | 3171 | 3171 | 3171 | | |
| 2,810 | 3,119 | 3,171 | | Total Revenue | 3,171 | 3,171 | 3,171 | | |
| 1340 | 1365 | 1393 | 5101102 | DEPARTMENT ASSISTANT II | 1420 | 1420 | 1420 | | |
| 891 | 895 | 937 | 5102101 | GROUP INSURANCE | 1061 | 1061 | 1061 | | |
| 338 | 399 | 407 | 5102201 | RETIREMENT | 413 | 413 | 413 | | |
| 99 | 101 | 107 | 5102301 | SOCIAL SECURITY | 109 | 109 | 109 | | |
| 4 | 1 | 4 | 5102601 | WORKERS COMPENSATION | 3 | 3 | 3 | | |
| 2,672 | 2,761 | 2,848 | | Total Personnel | 3,006 | 3,006 | 3,006 | | |
| 29 | 0 | 323 | 5206110 | SUPPLIES | 165 | 165 | 165 | | |
| 29 | 0 | 323 | | Total Materials & Services | 165 | 165 | 165 | | |
| 2,701 | 2,761 | 3,171 | 432 | TOTAL EXPENSE | 3,171 | 3,171 | 3,171 | | |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|--------------|----------------------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | ADOPTED | | | | | |
| Department: 433 | | | CAHS TITLE V | | | | |
| 3387 | 8864 | 0 | 3303493 | TITLE V GRANT | 0 | 0 | 0 |
| 3,387 | 8,864 | 0 | | Total Revenue | 0 | 0 | 0 |
| 2484 | 1994 | 0 | 5101101 | COUNTY HEALTH NURSE | 0 | 0 | 0 |
| 342 | 692 | 0 | 5102101 | GROUP INSURANCE | 0 | 0 | 0 |
| 446 | 423 | 0 | 5102201 | RETIREMENT | 0 | 0 | 0 |
| 186 | 150 | 0 | 5102301 | SOCIAL SECURITY | 0 | 0 | 0 |
| 5 | 1 | 0 | 5102601 | WORKERS COMPENSATION | 0 | 0 | 0 |
| 3,463 | 3,260 | 0 | | Total Personnel | 0 | 0 | 0 |
| 411 | 346 | 0 | 5206110 | SUPPLIES | 0 | 0 | 0 |
| 411 | 346 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 3,874 | 3,606 | 0 | 433 | TOTAL EXPENSE | 0 | 0 | 0 |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 434 | | EOC | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 434 | TOTAL EXPENSE | 0 | 0 | 0 |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|-------------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 435 | | HEALTHY COMMUNITY | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 435 | TOTAL EXPENSE | 0 | 0 | 0 |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|--------------------------|------|-------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | | | | | | |
| Department: 436 | | LOCAL COMMUNITY ADVISORY | | | | | |

| | | | | | | | |
|---|---|---|-----|----------------------------|---|---|---|
| 0 | 0 | 0 | | Total Revenue | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Personnel | 0 | 0 | 0 |
| 0 | 0 | 0 | | Total Materials & Services | 0 | 0 | 0 |
| 0 | 0 | 0 | 436 | TOTAL EXPENSE | 0 | 0 | 0 |



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2021-2022 BUDGET

Created: 2021-08-10-15.27.38

| HISTORICAL DATA | | | | | | | |
|---|-----------|---------|---------|----------------------------|----------|----------|---------|
| 2018-2019 | 2019-2020 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 437 PE51 LPHA LEADERSHIP | | | | | | | |
| 0 | 16643 | 37379 | 3303400 | PE51 LPHA LEADERSHIP GT | 37378 | 37378 | 37378 |
| 0 | 16,643 | 37,379 | | Total Revenue | 37,378 | 37,378 | 37,378 |
| 0 | 2925 | 13729 | 5101101 | ADMINISTRATOR | 11626 | 11626 | 11626 |
| 0 | 3984 | 4819 | 5101102 | NURSING SUPERVISOR | 7010 | 7010 | 7010 |
| 0 | 1754 | 3268 | 5102101 | GROUP INSURANCE | 6107 | 6107 | 6107 |
| 0 | 1489 | 2509 | 5102201 | RETIREMENT | 4799 | 4799 | 4799 |
| 0 | 427 | 754 | 5102301 | SOCIAL SECURITY | 1425 | 1425 | 1425 |
| 0 | 2 | 21 | 5102601 | WORKERS COMPENSATION | 45 | 45 | 45 |
| 0 | 10,581 | 25,100 | | Total Personnel | 31,012 | 31,012 | 31,012 |
| 0 | 200 | 12279 | 5206110 | SUPPLIES AND SERVICES | 6366 | 6366 | 6366 |
| 0 | 200 | 12,279 | | Total Materials & Services | 6,366 | 6,366 | 6,366 |
| 0 | 10,781 | 37,379 | 437 | TOTAL EXPENSE | 37,378 | 37,378 | 37,378 |
| 240 FUND SUMMARY | | | | | | | |

| 2018-2019 | 2019-2020 | ADOPTED | PROPOSED | APPROVED | ADOPTED |
|---------------|----------------|----------------|------------------------|----------------|----------------|
| 970785 | 1209070 | 2066889 | 1777098 | 1777098 | 1777098 |
| 538137 | 542686 | 822230 | 931731 | 931731 | 931731 |
| 348039 | 332355 | 1210569 | 716975 | 716975 | 716975 |
| 0 | 0 | 0 | 25000 | 25000 | 25000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 34090 | 103392 | 103392 | 103392 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 886176 | 875041 | 2066889 | 1777098 | 1777098 | 1777098 |
| | | | TOTAL REVENUE | | |
| | | | TOTAL PERSONNEL | | |
| | | | TOTAL MATERIALS & SERV | | |
| | | | TOTAL CAPITAL | | |
| | | | TOTAL TRANSFERS | | |
| | | | TOTAL CONTINGENCY | | |
| | | | TOTAL OTHER EXPEND | | |
| | | | TOTAL DEBT SERVICE | | |
| | | | TOTAL UNAPPR END BAL | | |
| | | | TOTAL EXPENSES | | |

