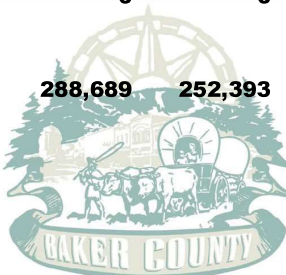


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
84610	330216	152032	3010101	BEGINNING FUND BALANCE	204680	204680	204680		
3000	3000	0	3303102	OPIOID GRANT - FEDERAL	0	0	0		
1013	920	1000	3404501	HEALTH UNIT FEES	1000	1000	1000		
4989	2504	5000	3606101	EARNED INTEREST	4300	4300	4300		
1560	23308	19245	3606504	ADMIN FEE REV	12007	12007	12007		
49664	9553	45000	3606508	PUBLIC HEALTH ADMIN-MAC	45000	45000	45000		
2750	815	1500	3606601	MISCELLANEOUS	2000	2000	2000		
0	0	595	3606603	BUILDING HEALTHY FAMILIES	0	0	0		
269184	270000	270000	3909101	TR FR GENERAL FUND	270000	235000	235000		
<b>416,770</b>	<b>640,316</b>	<b>494,372</b>		<b>Total Revenue</b>	<b>538,987</b>	<b>503,987</b>	<b>503,987</b>		
16379	10786	22559	5101101	OFFICE MANAGER II	21918	21918	21918		
43663	1477	36846	5101103	CO HEALTH DIRECTOR	43188	43188	43188		
798	798	0	5101105	PUBLIC HEALTH MANAGER	0	0	0		
0	8314	29765	5101108	COMMUNITY HLTH NURSE (15)	61788	61788	61788		
6897	6897	3608	5101110	DEPARTMENT ASSISTANT	4065	4065	4065		
2338	3278	2712	5101201	SEASONAL/TEMP	5173	5173	5173		
36900	16002	33000	5102101	GROUP INSURANCE	52093	52093	52093		
0	611	0	5102104	COVID CHILD CARE	0	0	0		
19980	10356	23899	5102201	RETIREMENT	32154	32154	32154		
5538	4599	7092	5102301	SOCIAL SECURITY	10414	10414	10414		
552	930	223	5102601	WORKERS COMPENSATION	206	206	206		
<b>133,045</b>	<b>64,048</b>	<b>159,704</b>		<b>Total Personnel</b>	<b>230,999</b>	<b>230,999</b>	<b>230,999</b>		
9900	25425	19200	5203301	HEALTH OFFICER CONTRACT	28000	28000	28000		
60	60	600	5204305	REPAIR/MAINT VEHICLES	600	600	600		
16813	17724	17577	5205101	COUNTY ADMIN FEE	25176	25176	25176		
3310	3426	3900	5205201	LIABILITY INSURANCE	7500	7500	7500		
5936	11950	15000	5205301	TELEPHONE	15000	15000	15000		
153	49	500	5205801	TRAVEL/TRAINING	500	500	500		
45154	64414	45000	5205804	BUILDING-RENT/UTIL/SUPPL	45000	10000	10000		
3836	2149	3000	5206101	CLINICAL SUPPLIES	3000	3000	3000		
3000	3000	0	5206106	OPIOID EXPENSE	0	0	0		
1357	4821	2500	5206110	OFFICE SUPPLIES	2500	2500	2500		
0	-1	0	5206111	BT OFFICE SUPPLIES	0	0	0		
25072	12704	25000	5208007	PUBLIC HEALTH ADMIN FEE	25000	25000	25000		
36852	38475	40000	5208009	CONTRACT BILLING	40000	40000	40000		
579	527	500	5208020	BANK SERVICE CHARGES	950	950	950		
3622	3622	595	5208601	EQUIPMENT	595	595	595		
<b>155,644</b>	<b>188,345</b>	<b>173,372</b>		<b>Total Materials &amp; Services</b>	<b>193,821</b>	<b>158,821</b>	<b>158,821</b>		
<b>0</b>	<b>0</b>	<b>103,392</b>		<b>CONTINGENCY</b>	<b>23,631</b>	<b>23,631</b>	<b>23,631</b>		
<b>288,689</b>	<b>252,393</b>	<b>436,468</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>448,451</b>	<b>413,451</b>	<b>413,451</b>		



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 410		PERINATAL					
1513	762	1422	3303455	PERINATAL OR HEALTH GRANT	1408	1408	1408
<b>1,513</b>	<b>762</b>	<b>1,422</b>		<b>Total Revenue</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>
253	1155	771	5101103	COMMUNITY HLTH NURSE(305)	794	794	794
446	134	342	5102101	GROUP INSURANCE	245	245	245
54	49	182	5102201	RETIREMENT	188	188	188
19	27	59	5102301	SOCIAL SECURITY	61	61	61
0	0	2	5102601	WORKERS COMPENSATION	2	2	2
<b>772</b>	<b>1,365</b>	<b>1,356</b>		<b>Total Personnel</b>	<b>1,290</b>	<b>1,290</b>	<b>1,290</b>
0	142	0	5206109	OVERHEAD	0	0	0
445	445	66	5206110	OFFICE SUPPLIES	118	118	118
<b>445</b>	<b>587</b>	<b>66</b>		<b>Total Materials &amp; Services</b>	<b>118</b>	<b>118</b>	<b>118</b>
<b>1,217</b>	<b>1,952</b>	<b>1,422</b>	<b>410</b>	<b>TOTAL EXPENSE</b>	<b>1,408</b>	<b>1,408</b>	<b>1,408</b>



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Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 411		WIC					
91666	72730	93964	3303451	WIC OR HEALTH GRANT	86106	86106	86106
<b>91,666</b>	<b>72,730</b>	<b>93,964</b>		<b>Total Revenue</b>	<b>86,106</b>	<b>86,106</b>	<b>86,106</b>
27757	28275	29180	5101101	CLIENT SERVICES	29907	29907	29907
5796	5915	6037	5101102	BREAST FEEDING	6188	6188	6188
12074	12351	12577	5101105	WIC NUTRITION	12891	12891	12891
2418	2563	2516	5101107	WIC GEN ADM	2578	2578	2578
269	360	250	5101108	INTERPRETER	250	250	250
200	200	200	5101402	LONGEVITY AWARD	300	300	300
21238	26650	27020	5102101	GROUP INSURANCE	29605	29605	29605
12123	12434	12974	5102201	RETIREMENT	13318	13318	13318
3513	3314	3845	5102301	SOCIAL SECURITY	3945	3945	3945
27	24	121	5102601	WORKERS COMPENSATION	82	82	82
<b>85,415</b>	<b>92,086</b>	<b>94,720</b>		<b>Total Personnel</b>	<b>99,064</b>	<b>99,064</b>	<b>99,064</b>
34	34	200	5205801	TRAVEL/TRAINING	200	200	200
870	4294	700	5206110	OFFICE SUPPLIES	400	400	400
226	21	3482	5206111	CLINICAL SUPPLIES	100	100	100
<b>1,130</b>	<b>4,349</b>	<b>4,382</b>		<b>Total Materials &amp; Services</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>86,545</b>	<b>96,435</b>	<b>99,102</b>	<b>411</b>	<b>TOTAL EXPENSE</b>	<b>99,764</b>	<b>99,764</b>	<b>99,764</b>



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
3501	2200	2666	3303453	CAHS OR HEALTH GRANT	2641	2641	2641
<b>3,501</b>	<b>2,200</b>	<b>2,666</b>		<b>Total Revenue</b>	<b>2,641</b>	<b>2,641</b>	<b>2,641</b>
1170	1220	1218	5101102	CAHS OFFICE ASSISTANT 389	1255	1255	1255
767	699	927	5102101	GROUP INSURANCE	891	891	891
342	327	354	5102201	RETIREMENT	365	365	365
87	83	93	5102301	SOCIAL SECURITY	96	96	96
1	1	3	5102601	WORKERS COMPENSATION	2	2	2
<b>2,367</b>	<b>2,330</b>	<b>2,595</b>		<b>Total Personnel</b>	<b>2,609</b>	<b>2,609</b>	<b>2,609</b>
0	0	71	5206101	CAHS CLINIC SUPPLIES	32	32	32
17	26	0	5206103	CAHS OFFICE SUPPLIES	0	0	0
0	235	0	5206109	OVERHEAD EXP	0	0	0
<b>17</b>	<b>261</b>	<b>71</b>		<b>Total Materials &amp; Services</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>2,384</b>	<b>2,591</b>	<b>2,666</b>	<b>412</b>	<b>TOTAL EXPENSE</b>	<b>2,641</b>	<b>2,641</b>	<b>2,641</b>



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
8421	7777	10978	3303493	RH COMM PARTCPTN - ASSRNC	11081	11081	11081
40027	41898	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000
0	0	20711	3404503	VASECTOMY REIMBURSEMENT	0	0	0
20866	13314	11000	3404507	CCARE MEDICAID FEES	8438	8438	8438
<b>69,314</b>	<b>62,989</b>	<b>92,689</b>		<b>Total Revenue</b>	<b>69,519</b>	<b>69,519</b>	<b>69,519</b>
0	4902	0	5101102	FAMILY PLANNING OFF ASST	0	0	0
2030	2086	2128	5101103	OFFICE MANAGER 2	2191	2191	2191
10462	8806	14504	5101104	DEPT ASSISTANT 2 (55)	12523	12523	12523
1235	2201	11402	5101107	COMMUNITY HEALTH NURSE	7929	7929	7929
4618	5296	5959	5101108	DEPT ASSISTANT II PE46	11325	11325	11325
706	574	559	5101201	SEASONAL/TEMP INTERPRETER	550	550	550
4924	9062	13663	5102101	GROUP INSURANCE	19081	19081	19081
0	180	0	5102104	COVID CHILD CARE	0	0	0
4620	4718	10623	5102201	RETIREMENT	8137	8137	8137
1527	1963	1825	5102301	SOCIAL SECURITY	2639	2639	2639
12	14	57	5102601	WORKERS COMPENSATION	53	53	53
<b>30,134</b>	<b>39,802</b>	<b>60,720</b>		<b>Total Personnel</b>	<b>64,428</b>	<b>64,428</b>	<b>64,428</b>
9030	5285	11500	5203301	FAMILY PLANNING PHYSICIAN	11500	11500	11500
40	40	0	5205801	TRAVEL	0	0	0
943	2138	1500	5206101	PATIENT SUPPLIES	1500	1500	1500
1016	3201	1500	5206102	LABORATORY	1000	1000	1000
16643	17105	17500	5206103	DRUGS	15000	15000	15000
0	645	0	5206109	OVERHEAD EXP	0	0	0
677	971	600	5206110	OFFICE SUPPLIES	400	400	400
250	250	1332	5208002	COMM OUTREACH	1200	1200	1200
318	318	100	5208006	PAYMENT REIMB EXP	50	50	50
<b>28,917</b>	<b>29,953</b>	<b>34,032</b>		<b>Total Materials &amp; Services</b>	<b>30,650</b>	<b>30,650</b>	<b>30,650</b>
<b>59,051</b>	<b>69,755</b>	<b>94,752</b>	<b>413</b>	<b>TOTAL EXPENSE</b>	<b>95,078</b>	<b>95,078</b>	<b>95,078</b>



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
25705	14836	22770	3303454	SSPH OR HEALTH GRANT	20075	20075	20075	
2396	2717	3000	3404504	SSPH FEES	2500	2500	2500	
<b>28,101</b>	<b>17,553</b>	<b>25,770</b>		<b>Total Revenue</b>	<b>22,575</b>	<b>22,575</b>	<b>22,575</b>	
11250	14906	14920	5101101	COMMUNITY HEALTH SVCS MGR	11473	11473	11473	
160	160	0	5101104	TB CASE MGMT OFF ASST	0	0	0	
2394	2547	3779	5102101	GROUP INSURANCE	4677	4677	4677	
0	42	0	5102104	COVID CHILD CARE	0	0	0	
2305	1427	3083	5102201	RETIREMENT	2710	2710	2710	
857	699	999	5102301	SOCIAL SECURITY	877	877	877	
5	4	31	5102601	WORKERS COMPENSATION	21	21	21	
<b>16,971</b>	<b>19,785</b>	<b>22,812</b>		<b>Total Personnel</b>	<b>19,758</b>	<b>19,758</b>	<b>19,758</b>	
0	0	100	5205801	TRAVEL	0	0	0	
115	556	1000	5206101	CLINICAL SUPPLIES	867	867	867	
0	1905	0	5206109	OVERHEAD EXP	0	0	0	
1639	653	1407	5206110	SSPH OFFICE SUPPLIES	1500	1500	1500	
472	360	400	5206111	LAB EXPENSE	400	400	400	
16	30	50	5208006	PAYMENT REIMBURSEMENT	50	50	50	
<b>2,242</b>	<b>3,504</b>	<b>2,957</b>		<b>Total Materials &amp; Services</b>	<b>2,817</b>	<b>2,817</b>	<b>2,817</b>	
<b>19,213</b>	<b>23,289</b>	<b>25,769</b>	<b>414</b>	<b>TOTAL EXPENSE</b>	<b>22,575</b>	<b>22,575</b>	<b>22,575</b>	



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HISTORICAL DATA								
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 416		BABIES 1ST						
5320	3824	4589	3303463	BABIES 1ST OR HEALTH GRNT	4550	4550	4550	
0	25753	25753	3303601	FAMILY CONNECT STATE FUND	0	0	0	
15652	3259	77340	3404503	BABIES FIRST FEES	71814	71814	71814	
<b>20,972</b>	<b>32,836</b>	<b>107,682</b>		<b>Total Revenue</b>	<b>76,364</b>	<b>76,364</b>	<b>76,364</b>	
21345	33299	37649	5101101	COMMUNITY HLTH NURSE(305)	29051	29051	29051	
0	672	12595	5101105	COMMUNITY HELTH NURSE FC	0	0	0	
36	98	279	5101108	INTERPRETOR	200	200	200	
303	1502	4316	5102101	GROUP INSURANCE	680	680	680	
1423	7652	11868	5102201	RETIREMENT	6861	6861	6861	
1684	2659	3863	5102301	SOCIAL SECURITY	2222	2222	2222	
8	13	121	5102601	WORKERS COMPENSATION	58	58	58	
<b>24,799</b>	<b>45,895</b>	<b>70,691</b>		<b>Total Personnel</b>	<b>39,072</b>	<b>39,072</b>	<b>39,072</b>	
-623	1720	2000	5205801	TRAVEL/TRAINING	2000	2000	2000	
1229	543	1791	5206101	BABIES 1ST SUPPLIES/SVCS	1700	1700	1700	
0	0	30200	5206103	REIMBURSEMENT EXP	30200	30200	30200	
197	212	1000	5206110	OFFICE SUPPLIES	1000	1000	1000	
0	134	2000	5206111	FAMILY CONNECT EXP	0	0	0	
<b>803</b>	<b>2,609</b>	<b>36,991</b>		<b>Total Materials &amp; Services</b>	<b>34,900</b>	<b>34,900</b>	<b>34,900</b>	
<b>25,602</b>	<b>48,504</b>	<b>107,682</b>	<b>416</b>	<b>TOTAL EXPENSE</b>	<b>73,972</b>	<b>73,972</b>	<b>73,972</b>	



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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021						
Department: 417 SCHOOL BASED CLINIC							
-3823	0	0	5102101	GROUP INSURANCE	0	0	0
<b>-3,823</b>	<b>0</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>-3,823</b>	<b>0</b>	<b>0</b>	<b>417</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUDGET





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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	ADOPTED	ACCT				
Department: 418		IMMUNIZATION					
0	0	15567	3303101	PE43-06 CARES IMMUN	0	0	0
9761	7102	8522	3303457	IMMUNIZATION OR HEALTH GT	8466	8466	8466
207702	180400	220000	3404504	IMMUNIZATION FEES	200000	200000	200000
<b>217,463</b>	<b>187,502</b>	<b>244,089</b>		<b>Total Revenue</b>	<b>208,466</b>	<b>208,466</b>	<b>208,466</b>
36607	18559	48536	5101101	DEPARTMENT ASSISTANT 2	24507	24507	24507
2221	4005	21031	5101102	COMMUNITY HEALTH NURSE	22701	22701	22701
8120	8097	8513	5101103	COMMUNITY HEALTH SVCS MGR	4383	4383	4383
16632	31482	22042	5101104	ADULT IMMUNIZATION NURSE	21661	21661	21661
0	0	15567	5101105	PE43-06 CARES	0	0	0
120	120	0	5101201	SEASONAL TEMP	0	0	0
12	43	100	5101202	INTERPRETER	100	100	100
100	100	0	5101402	LONGEVITY AWARD	0	0	0
1897	14845	28406	5102101	GROUP INSURANCE	38656	38656	38656
0	486	0	5102104	COVID CHILD CARE	0	0	0
13192	8820	18983	5102201	RETIREMENT	17860	17860	17860
4844	4588	6708	5102301	SOCIAL SECURITY	5604	5604	5604
34	27	210	5102601	WORKERS COMPENSATION	117	117	117
<b>83,779</b>	<b>91,172</b>	<b>170,096</b>		<b>Total Personnel</b>	<b>135,589</b>	<b>135,589</b>	<b>135,589</b>
107	204	200	5205801	TRAVEL/TRAINING	200	200	200
2452	1572	2000	5206102	CLINICAL SUPPLIES	1500	1500	1500
87736	145019	120000	5206103	VACCINE EXPENSE	120000	120000	120000
0	0	50	5206105	LAB EXPENSES	50	50	50
1688	1006	1000	5206110	OFFICE SUPPLIES	1200	1200	1200
34152	-30904	200	5208006	PAYMENT REIMB EXP	200	200	200
<b>126,135</b>	<b>116,897</b>	<b>123,450</b>		<b>Total Materials &amp; Services</b>	<b>123,150</b>	<b>123,150</b>	<b>123,150</b>
<b>209,914</b>	<b>208,069</b>	<b>293,546</b>	<b>418</b>	<b>TOTAL EXPENSE</b>	<b>258,739</b>	<b>258,739</b>	<b>258,739</b>



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON					
6787	6787	14256	3303461	CACOON GRANT	7072	7072	7072
<b>6,787</b>	<b>6,787</b>	<b>14,256</b>		<b>Total Revenue</b>	<b>7,072</b>	<b>7,072</b>	<b>7,072</b>
6123	5488	5038	5101105	COMMUNITY HLTH NURSE(305)	5189	5189	5189
647	111	384	5102101	GROUP INSURANCE	0	0	0
622	1185	1190	5102201	RETIREMENT	1225	1225	1225
466	408	385	5102301	SOCIAL SECURITY	397	397	397
2	2	12	5102601	WORKERS COMPENSATION	11	11	11
<b>7,860</b>	<b>7,194</b>	<b>7,009</b>		<b>Total Personnel</b>	<b>6,822</b>	<b>6,822</b>	<b>6,822</b>
32	439	100	5205801	TRAVEL	100	100	100
2514	1314	7147	5206110	OFFICE SUPPLIES	150	150	150
<b>2,546</b>	<b>1,753</b>	<b>7,247</b>		<b>Total Materials &amp; Services</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>10,406</b>	<b>8,947</b>	<b>14,256</b>	<b>419</b>	<b>TOTAL EXPENSE</b>	<b>7,072</b>	<b>7,072</b>	<b>7,072</b>



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HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
1660	2207	2200	3404504	TUBERCULOSES FEES	1812	1812	1812
<b>1,660</b>	<b>2,207</b>	<b>2,200</b>		<b>Total Revenue</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>
1659	1893	2170	5206101	CLINICAL SUPPLIES	1782	1782	1782
39	39	30	5206104	PATIENT REIMBURSEMENT	30	30	30
<b>1,698</b>	<b>1,932</b>	<b>2,200</b>		<b>Total Materials &amp; Services</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>
<b>1,698</b>	<b>1,932</b>	<b>2,200</b>	<b>420</b>	<b>TOTAL EXPENSE</b>	<b>1,812</b>	<b>1,812</b>	<b>1,812</b>

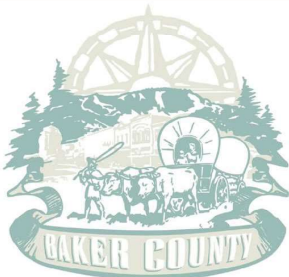


240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
48577	16569	78505	3303445	TOBACCO GRANT	70408	70408	70408		
<b>48,577</b>	<b>16,569</b>	<b>78,505</b>		<b>Total Revenue</b>	<b>70,408</b>	<b>70,408</b>	<b>70,408</b>		
16787	2705	32649	5101101	TOBACCO PREVENTION COOR	32711	32711	32711		
9326	2175	20798	5102101	GROUP INSURANCE	20870	20870	20870		
3736	588	9487	5102201	RETIREMENT	9382	9382	9382		
1169	162	2497	5102301	SOCIAL SECURITY	2502	2502	2502		
8	1	78	5102601	WORKERS COMPENSATION	75	75	75		
<b>31,026</b>	<b>5,631</b>	<b>65,509</b>		<b>Total Personnel</b>	<b>65,540</b>	<b>65,540</b>	<b>65,540</b>		
761	761	1000	5205805	TRAVEL/TRAINING	2514	2514	2514		
0	695	0	5206109	OVERHEAD EXP	6401	6401	6401		
1349	264	2000	5206110	OFFICE SUPPLIES	2000	2000	2000		
638	1022	10000	5208001	PROGRAM SUPPLIES	1843	1843	1843		
<b>2,748</b>	<b>2,742</b>	<b>13,000</b>		<b>Total Materials &amp; Services</b>	<b>12,758</b>	<b>12,758</b>	<b>12,758</b>		
<b>33,774</b>	<b>8,373</b>	<b>78,509</b>	<b>424</b>	<b>TOTAL EXPENSE</b>	<b>78,298</b>	<b>78,298</b>	<b>78,298</b>		

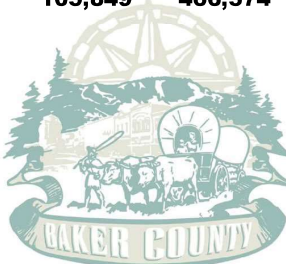


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2022-2023 BUDGET

Created: 2022-06-28-10,06,08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		<b>BIOTERRORISM PREPARED</b>					
33071	0	0	3303400	COVID-19 STATE	0	0	0
85646	84403	0	3303405	COVID LOCAL ACT MON STATE	0	0	0
36252	36252	0	3303483	COVID - 19 FEDERAL	0	0	0
0	412667	412000	3303484	COVID 19 ACTIVE MONITOR	245993	245993	245993
0	109768	165978	3303485	OIP CARES	54939	54939	54939
0	143764	0	3303489	ELC ED CONTACT TRACING	0	0	0
96781	52598	71476	3303493	BIO TERROR -PREPAREDNESS	69988	69988	69988
0	11626	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
<b>251,750</b>	<b>851,078</b>	<b>649,454</b>		<b>Total Revenue</b>	<b>370,920</b>	<b>370,920</b>	<b>370,920</b>
33830	31744	20292	5101101	BIOTERRORISM NURSE	0	0	0
0	0	0	5101102	BIOTERRORISM COOR	20922	20922	20922
1286	7637	7369	5101104	BIOTERRORISM-SPECIAL	7576	7576	7576
0	240	0	5101106	CITY WATER EVENT	0	0	0
24992	8696	0	5101125	COVID-19	0	0	0
0	246628	122713	5101126	COVID 19 FED PERSONNEL	0	0	0
0	0	56210	5101128	COVID - VACCINATION	33581	33581	33581
0	0	0	5101129	COVID - CASE INVEST/TRAC	42525	42525	42525
18591	58810	53374	5102101	GROUP INSURANCE	46182	46182	46182
0	69	0	5102104	COVID CHILD CARE	0	0	0
13903	54008	37414	5102201	RETIREMENT	26051	26051	26051
4375	21312	11501	5102301	SOCIAL SECURITY	8002	8002	8002
21	102	361	5102601	WORKERS COMPENSATION	165	165	165
<b>96,998</b>	<b>429,246</b>	<b>309,234</b>		<b>Total Personnel</b>	<b>185,004</b>	<b>185,004</b>	<b>185,004</b>
2542	3081	3500	5205301	TELEPHONE/DSL	3500	3500	3500
239	785	1000	5205801	TRAVEL/TRAINING	1000	1000	1000
0	0	1000	5206102	STAFF EXERCISE	1000	1000	1000
1000	2409	0	5206104	COVID-19 EXPENSE FEDERAL	0	0	0
267	36	0	5206108	COVID-19 EXPENSE STATE	0	0	0
0	5845	0	5206109	OVERHEAD EXP	500	500	500
3011	1989	2100	5206110	SUPPLIES/SERVICES	3000	3000	3000
0	194	312179	5206111	COVID 19 ACTIVE MONITOR	174842	174842	174842
0	20907	0	5208011	COVID-19 EXPENSE	0	0	0
1792	1882	1976	5208021	RADIO MAINTENANCE	2074	2074	2074
<b>8,851</b>	<b>37,128</b>	<b>321,755</b>		<b>Total Materials &amp; Services</b>	<b>185,916</b>	<b>185,916</b>	<b>185,916</b>
0	0	25000	5407401	VEHICLE	0	0	0
<b>0</b>	<b>0</b>	<b>25,000</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>105,849</b>	<b>466,374</b>	<b>655,989</b>	<b>427</b>	<b>TOTAL EXPENSE</b>	<b>370,920</b>	<b>370,920</b>	<b>370,920</b>



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Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 429		CAHS FLEX FUNDS					
3610	8142	13957	3303453	CAHS OR HEALTH FLEX FUNDS	13820	13820	13820
<b>3,610</b>	<b>8,142</b>	<b>13,957</b>		<b>Total Revenue</b>	<b>13,820</b>	<b>13,820</b>	<b>13,820</b>
0	2000	0	5101101	DEPARTMENT ASSISTANT II	4520	4520	4520
3498	8628	8628	5101102	COMMUNITY HEALTH NURSE	2166	2166	2166
239	371	2355	5102101	GROUP INSURANCE	4530	4530	4530
681	190	2038	5102201	RETIREMENT	1579	1579	1579
280	128	660	5102301	SOCIAL SECURITY	511	511	511
2	0	21	5102601	WORKER COMPENSATION	9	9	9
<b>4,700</b>	<b>11,317</b>	<b>13,702</b>		<b>Total Personnel</b>	<b>13,315</b>	<b>13,315</b>	<b>13,315</b>
0	2425	0	5203201	INTERPERTER	0	0	0
0	0	255	5206101	SUPPLIES	505	505	505
0	121	0	5206109	OVERHEAD EXP	0	0	0
<b>0</b>	<b>2,546</b>	<b>255</b>		<b>Total Materials &amp; Services</b>	<b>505</b>	<b>505</b>	<b>505</b>
<b>4,700</b>	<b>13,863</b>	<b>13,957</b>	<b>429</b>	<b>TOTAL EXPENSE</b>	<b>13,820</b>	<b>13,820</b>	<b>13,820</b>



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Created: 2022-06-28-10.06.08

HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 431		VITAL RECORDS							
18760	22455	21000	3404504	VITAL RECORD FEES	20260	20260	20260		
<b>18,760</b>	<b>22,455</b>	<b>21,000</b>		<b>Total Revenue</b>	<b>20,260</b>	<b>20,260</b>	<b>20,260</b>		
1950	4036	4157	5101101	DEPARTMENT ASSISTANT	4283	4283	4283		
4829	301	3685	5101102	BUSINESS MANAGER	3788	3788	3788		
2946	2257	3587	5102101	GROUP INSURANCE	3595	3595	3595		
1824	1108	2161	5102201	RETIREMENT	2020	2020	2020		
489	322	599	5102301	SOCIAL SECURITY	617	617	617		
3	2	19	5102601	WORKERS COMPENSATION	8	8	8		
<b>12,041</b>	<b>8,026</b>	<b>14,208</b>		<b>Total Personnel</b>	<b>14,311</b>	<b>14,311</b>	<b>14,311</b>		
633	1529	1500	5206110	SERVICES AND SUPPLIES	1500	1500	1500		
<b>633</b>	<b>1,529</b>	<b>1,500</b>		<b>Total Materials &amp; Services</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>		
<b>12,674</b>	<b>9,555</b>	<b>15,708</b>	<b>431</b>	<b>TOTAL EXPENSE</b>	<b>15,811</b>	<b>15,811</b>	<b>15,811</b>		



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HISTORICAL DATA									
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 432		OREGON MOTHERS CARE							
0	125	0	3303401	MATURNITY CASE MGT	0	0	0		
3119	2556	3171	3303493	OR MOTHERS CARE	3171	3171	3171		
<b>3,119</b>	<b>2,681</b>	<b>3,171</b>		<b>Total Revenue</b>	<b>3,171</b>	<b>3,171</b>	<b>3,171</b>		<b>3,171</b>
1365	1336	1420	5101102	DEPARTMENT ASSISTANT II	1465	1465	1465		1465
895	883	1061	5102101	GROUP INSURANCE	1040	1040	1040		1040
399	390	413	5102201	RETIREMENT	425	425	425		425
101	99	109	5102301	SOCIAL SECURITY	11	11	11		11
1	1	3	5102601	WORKERS COMPENSATION	2	2	2		2
<b>2,761</b>	<b>2,709</b>	<b>3,006</b>		<b>Total Personnel</b>	<b>2,943</b>	<b>2,943</b>	<b>2,943</b>		<b>2,943</b>
0	313	0	5206109	OVERHEAD EXP	0	0	0		0
0	315	165	5206110	SUPPLIES	228	228	228		228
<b>0</b>	<b>628</b>	<b>165</b>		<b>Total Materials &amp; Services</b>	<b>228</b>	<b>228</b>	<b>228</b>		<b>228</b>
<b>2,761</b>	<b>3,337</b>	<b>3,171</b>	<b>432</b>	<b>TOTAL EXPENSE</b>	<b>3,171</b>	<b>3,171</b>	<b>3,171</b>		<b>3,171</b>





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2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 433		CAHS TITLE V					
8864	-2163	0	3303493	TITLE V GRANT	0	0	0
<b>8,864</b>	<b>-2,163</b>	<b>0</b>		<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
1994	1994	0	5101101	COUNTY HEALTH NURSE	0	0	0
692	95	0	5102101	GROUP INSURANCE	0	0	0
423	423	0	5102201	RETIREMENT	0	0	0
150	150	0	5102301	SOCIAL SECURITY	0	0	0
1	1	0	5102601	WORKERS COMPENSATION	0	0	0
<b>3,260</b>	<b>2,663</b>	<b>0</b>		<b>Total Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>
346	346	0	5206110	SUPPLIES	0	0	0
<b>346</b>	<b>346</b>	<b>0</b>		<b>Total Materials &amp; Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3,606</b>	<b>3,009</b>	<b>0</b>	<b>433</b>	<b>TOTAL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>

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240 - COUNTY HEALTH

2022-2023 BUDGET

Created: 2022-06-28-10.06.08

HISTORICAL DATA							
2019-2020	2020-2021	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 437		PE51 LPHA LEADERSHIP					
16643	19845	86053	3303400	PE51 LPHA LEADERSHIP GT	86053	86053	86053
0	0	33147	3303493	ARPA WF 5103 FEDERAL	33147	33147	33147
<b>16,643</b>	<b>19,845</b>	<b>119,200</b>		<b>Total Revenue</b>	<b>119,200</b>	<b>119,200</b>	<b>119,200</b>
2925	27751	60301	5101101	ADMINISTRATOR	20430	20430	20430
3984	2708	7010	5101102	NURSING SUPERVISOR	12996	12996	12996
0	0	33147	5101110	ARPA WF STAFFING	0	0	0
0	0	0	5101201	SEASONAL TEMP	36000	36000	36000
1754	1788	6107	5102101	GROUP INSURANCE	12162	12162	12162
1489	2432	4799	5102201	RETIREMENT	7895	7895	7895
427	696	1425	5102301	SOCIAL SECURITY	5557	5557	5557
2	3	45	5102601	WORKERS COMPENSATION	46	46	46
<b>10,581</b>	<b>35,378</b>	<b>112,834</b>		<b>Total Personnel</b>	<b>95,086</b>	<b>95,086</b>	<b>95,086</b>
0	0	0	5205801	TRAVEL AND TRAINING	5000	5000	5000
0	1502	0	5206109	OVERHEAD	10836	10836	10836
200	200	6366	5206110	SUPPLIES AND SERVICES	8275	8275	8275
<b>200</b>	<b>1,702</b>	<b>6,366</b>		<b>Total Materials &amp; Services</b>	<b>24,111</b>	<b>24,111</b>	<b>24,111</b>
<b>10,781</b>	<b>37,080</b>	<b>119,200</b>	<b>437</b>	<b>TOTAL EXPENSE</b>	<b>119,197</b>	<b>119,197</b>	<b>119,197</b>

240 FUND SUMMARY

2019-2020	2020-2021	ADOPTED	PROPOSED	APPROVED	ADOPTED
1209070	1944489	1964397	<b>TOTAL REVENUE</b>	1612729	1577729
542686	858647	1108196	<b>TOTAL PERSONNEL</b>	975830	975830
332355	396811	727809	<b>TOTAL MATERIALS &amp; SERV</b>	613268	578268
0	0	25000	<b>TOTAL CAPITAL</b>	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0
0	0	103392	<b>TOTAL CONTINGENCY</b>	23631	23631
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0

875041	1255458	1964397	<b>TOTAL EXPENSES</b>	1612729	1577729
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