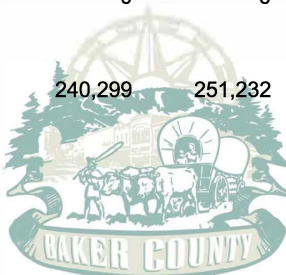


240 - COUNTY HEALTH

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA		ADOPTED		ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023							
Department: 100		NON-DEPARTMENTAL						
330216	639672	204680	3010101		BEGINNING FUND BALANCE	230147	230147	230147
920	1049	1000	3404501		HEALTH UNIT FEES	1000	1000	1000
2504	4596	4300	3606101		EARNED INTEREST	12000	12000	12000
23308	0	12007	3606504		ADMIN FEE REV	30000	30000	30000
9553	28156	45000	3606508		PUBLIC HEALTH ADMIN-MAC	25000	25000	25000
815	2353	2000	3606601		MISCELLANEOUS	2500	2500	2500
2	2	0	3606602		UNDERAGE/OVERAGE PETTY	0	0	0
595	595	0	3606603		BUILDING HEALTHY FAMILIES	0	0	0
270000	270000	235000	3909101		TR FR GENERAL FUND	270000	270000	270000
637,913	946,423	503,987			Total Revenue	570,647	570,647	570,647
10786	18695	6918	5101101		OFFICE MANAGER II	23208	23208	23208
1370	1370	0	5101102		COUNTY HEALTH NURSE	0	0	0
1477	27209	43188	5101103		CO HEALTH DIRECTOR	44174	44174	44174
8314	16446	10788	5101108		COMMUNITY HLTH NURSE (15)	19521	19521	19521
318	318	4065	5101110		DEPARTMENT ASSISTANT	3678	3678	3678
3278	2841	5173	5101201		SEASONAL/TEMP	5173	5173	5173
16002	22796	52093	5102101		GROUP INSURANCE	35590	35590	35590
611	0	0	5102104		COVID CHILD CARE	0	0	0
0	0	0	5102105		INSURANCE-PAID LEAVE OR	0	0	0
10356	13182	32154	5102201		RETIREMENT	22921	22921	22921
4599	4928	10414	5102301		SOCIAL SECURITY	7359	7359	7359
930	27	206	5102601		WORKERS COMPENSATION	703	703	703
58,041	107,812	164,999			Total Personnel	162,327	162,327	162,327
25425	19200	28000	5203301		HEALTH OFFICER CONTRACT	28000	28000	28000
0	0	600	5204305		REPAIR/MAINT VEHICLES	1400	1400	1400
17724	17577	25176	5205101		COUNTY ADMIN FEE	22673	22673	22673
3426	7433	7500	5205201		LIABILITY INSURANCE	7500	7500	7500
11950	8357	10000	5205301		TELEPHONE	15000	15000	15000
49	181	500	5205801		TRAVEL/TRAINING	300	300	300
64414	40599	10000	5205804		BUILDING-RENT/UTIL/SUPPL	9000	9000	9000
2149	2265	3000	5206101		CLINICAL SUPPLIES	2000	2000	2000
4821	1218	2500	5206110		OFFICE SUPPLIES	2500	2500	2500
-1	0	0	5206111		BT OFFICE SUPPILES	0	0	0
12704	6860	25000	5208007		PUBLIC HEALTH ADMIN FEE	14000	14000	14000
38475	38350	40000	5208009		CONTRACT BILLING	40000	40000	40000
527	785	950	5208020		BANK SERVICE CHARGES	900	900	900
595	595	595	5208601		EQUIPMENT	200	200	200
182,258	143,420	153,821			Total Materials & Services	143,473	143,473	143,473
0	0	23,631			CONTINGENCY	16,569	16,569	16,569
240,299	251,232	342,451	100		TOTAL EXPENSE	322,369	322,369	322,369



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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 410		PERINATAL						
762	1710	1424	3303455	PERINATAL OR HEALTH GRANT	1408	1408	1408	
762	1,710	1,424		Total Revenue	1,408	1,408	1,408	
1155	811	794	5101103	COMMUNITY HLTH NURSE(305)	765	765	765	
134	200	245	5102101	GROUP INSURANCE	297	297	297	
0	0	0	5102105	INSURANCE-PAID LEAVE	4	4	4	
49	192	188	5102201	RETIREMENT	181	181	181	
27	61	61	5102301	SOCIAL SECURITY	58	58	58	
0	0	2	5102601	WORKERS COMPENSATION	2	2	2	
1,365	1,264	1,290		Total Personnel	1,307	1,307	1,307	
142	0	0	5206109	OVERHEAD	0	0	0	
121	121	134	5206110	OFFICE SUPPLIES	101	101	101	
263	121	134		Total Materials & Services	101	101	101	
1,628	1,385	1,424	410	TOTAL EXPENSE	1,408	1,408	1,408	



Source: MAIN

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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 411		WIC						
72730	92521	86106	3303451	WIC OR HEALTH GRANT	86106	86106	86106	
72,730	92,521	86,106		Total Revenue	86,106	86,106	86,106	
28275	29106	29907	5101101	CLIENT SERVICES	31821	31821	31821	
5915	3486	6188	5101102	BREAST FEEDING	6585	6585	6585	
12351	10424	12891	5101105	WIC NUTRITION	13719	13719	13719	
2563	4346	17578	5101107	WIC GEN ADM	2514	2514	2514	
360	392	250	5101108	INTERPRETER	500	500	500	
200	200	300	5101402	LONGEVITY AWARD	1500	1500	1500	
26650	27994	29605	5102101	GROUP INSURANCE	29665	29665	29665	
0	0	0	5102105	INSURANCE-PAID LEAVE OR	227	227	227	
12434	12562	13318	5102201	RETIREMENT	14110	14110	14110	
3314	2942	3945	5102301	SOCIAL SECURITY	4179	4179	4179	
24	22	82	5102601	WORKERS COMPENSATION	281	281	281	
92,086	91,474	114,064		Total Personnel	105,101	105,101	105,101	
227	227	200	5205801	TRAVEL/TRAINING	150	150	150	
4319	2776	400	5206110	OFFICE SUPPLIES	100	100	100	
21	1125	100	5206111	CLINICAL SUPPLIES	100	100	100	
4,567	4,128	700		Total Materials & Services	350	350	350	
96,653	95,602	114,764	411	TOTAL EXPENSE	105,451	105,451	105,451	



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Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
2200	2285	2673	3303453	CAHS OR HEALTH GRANT	2641	2641	2641
2,200	2,285	2,673		Total Revenue	2,641	2,641	2,641
1220	453	1287	5101102	CAHS OFFICE ASSISTANT 389	1107	1107	1107
699	386	891	5102101	GROUP INSURANCE	744	744	744
0	0	0	5102105	INSURANCE - PAID LEAVE OR	5	5	5
327	132	365	5102201	RETIREMENT	322	322	322
83	34	96	5102301	SOCIAL SECURITY	85	85	85
1	0	2	5102601	WORKERS COMPENSATION	10	10	10
2,330	1,005	2,641		Total Personnel	2,273	2,273	2,273
71	71	32	5206101	CAHS CLINIC SUPPLIES	100	100	100
26	0	0	5206103	CAHS OFFICE SUPPLIES	282	282	282
235	0	0	5206109	OVERHEAD EXP	0	0	0
332	71	32		Total Materials & Services	382	382	382
2,662	1,076	2,673	412	TOTAL EXPENSE	2,655	2,655	2,655



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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 413		FAMILY PLANNING							
7777	7663	11081	3303493	RH COMM PARTCPTN - ASSRNC	11081	11081	11081		
41898	44043	50000	3404502	FAMILY PLANNING FEES	45000	45000	45000		
13314	10557	8438	3404507	CCARE MEDICAID FEES	9000	9000	9000		
62,989	62,263	69,519		Total Revenue	65,081	65,081	65,081		
4902	0	0	5101102	FAMILY PLANNING OFF ASST	0	0	0		
2086	5070	2191	5101103	OFFICE MANAGER 2	1160	1160	1160		
8806	6228	12523	5101104	DEPT ASSISTANT 2 (55)	13488	13488	13488		
2201	21921	11929	5101107	COMMUNITY HEALTH NURSE	7984	7984	7984		
5296	8397	11325	5101108	DEPT ASSISTANT II PE46	6876	6876	6876		
574	604	550	5101201	SEASONAL/TEMP INTERPRETER	565	565	565		
9062	14931	19081	5102101	GROUP INSURANCE	8258	8258	8258		
180	0	0	5102104	COVID CHILD CARE	0	0	0		
0	0	0	5102105	INSURNACE-PAID LEAVE OR	121	121	121		
4718	8058	8137	5102201	RETIREMENT	7102	7102	7102		
1963	3268	2639	5102301	SOCIAL SECURITY	2301	2301	2301		
14	18	53	5102601	WORKERS COMPENSATION	173	173	173		
39,802	68,495	68,428		Total Personnel	48,028	48,028	48,028		
5285	7365	11500	5203301	FAMILY PLANNING PHYSICIAN	11500	11500	11500		
0	0	0	5205801	TRAVEL	100	100	100		
2138	1750	1500	5206101	PATIENT SUPPLIES	1500	1500	1500		
3201	1503	1000	5206102	LABORATORY	1000	1000	1000		
17105	21059	20000	5206103	DRUGS	15000	15000	15000		
645	0	0	5206109	OVERHEAD EXP	0	0	0		
971	1024	400	5206110	OFFICE SUPPLIES	400	400	400		
914	914	1200	5208002	COMM OUTREACH	2564	2564	2564		
0	0	50	5208006	PAYMENT REIMB EXP	100	100	100		
30,259	33,615	35,650		Total Materials & Services	32,164	32,164	32,164		
70,061	102,110	104,078	413	TOTAL EXPENSE	80,192	80,192	80,192		



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Created: 2023-07-13-12.56.18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
14836	22769	20075	3303454	SSPH OR HEALTH GRANT	20075	20075	20075	
2717	2277	2500	3404504	SSPH FEES	2000	2000	2000	
17,553	25,046	22,575		Total Revenue	22,075	22,075	22,075	
14906	20772	11473	5101101	COMMUNITY HEALTH SVCS MGR	9679	9679	9679	
0	0	0	5101103	TB CASE MANAGEMENT NURSE	2210	2210	2210	
2547	7179	4677	5102101	GROUP INSURANCE	3379	3379	3379	
42	0	0	5102104	COVID CHILD CARE	0	0	0	
0	0	0	5102105	INSURANCE-PAID LEAVE OR	48	48	48	
1427	2786	2710	5102201	RETIREMENT	2808	2808	2808	
699	1558	877	5102301	SOCIAL SECURITY	910	910	910	
4	8	21	5102601	WORKERS COMPENSATION	44	44	44	
19,625	32,303	19,758		Total Personnel	19,078	19,078	19,078	
556	135	867	5206101	CLINICAL SUPPLIES	1000	1000	1000	
1905	0	0	5206109	OVERHEAD EXP	0	0	0	
653	1319	1500	5206110	SSPH OFFICE SUPPLIES	747	747	747	
360	-273	400	5206111	LAB EXPENSE	700	700	700	
30	154	50	5208006	PAYMENT REIMBURSEMENT	50	50	50	
3,504	1,335	2,817		Total Materials & Services	2,497	2,497	2,497	
23,129	33,638	22,575	414	TOTAL EXPENSE	21,575	21,575	21,575	



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Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
3824	4550	4550	3303463	BABIES 1ST OR HEALTH GRNT	4550	4550	4550
25753	20603	0	3303601	FAMILY CONNECT STATE FUND	0	0	0
3259	70280	71814	3404503	BABIES FIRST FEES	68000	68000	68000
32,836	95,433	76,364		Total Revenue	72,550	72,550	72,550
33299	28329	46051	5101101	COMMUNITY HLTH NURSE(305)	38274	38274	38274
672	5549	0	5101105	COMMUNITY HELTH NURSE FC	0	0	0
98	56	200	5101108	INTERPRETOR	250	250	250
1502	1695	680	5102101	GROUP INSURANCE	14886	14886	14886
0	0	0	5102105	INSURANCE-PAID LEAVE OR	154	154	154
7652	7909	6861	5102201	RETIREMENT	9040	9040	9040
2659	2488	2222	5102301	SOCIAL SECURITY	2927	2927	2927
13	12	58	5102601	WORKERS COMPENSATION	96	96	96
45,895	46,038	56,072		Total Personnel	65,627	65,627	65,627
1720	883	2000	5205801	TRAVEL/TRAINING	1500	1500	1500
543	99	1700	5206101	BABIES 1ST SUPPLIES/SVCS	1000	1000	1000
23075	2604	30200	5206103	REIMBURSEMENT EXP	6800	6800	6800
0	0	0	5206109	OVERHEAD EXP	1000	1000	1000
212	811	1000	5206110	OFFICE SUPPLIES	0	0	0
134	0	0	5206111	FAMILY CONNECT EXP	0	0	0
25,684	4,397	34,900		Total Materials & Services	10,300	10,300	10,300
71,579	50,435	90,972	416	TOTAL EXPENSE	75,927	75,927	75,927



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Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
7102	8466	8466	3303457	IMMUNIZATION OR HEALTH GT	8466	8466	8466
180400	187622	200000	3404504	IMMUNIZATION FEES	200000	200000	200000
187,502	196,088	208,466		Total Revenue	208,466	208,466	208,466
18559	17812	24507	5101101	DEPARTMENT ASSISTANT 2	27432	27432	27432
4005	11403	22701	5101102	COMMUNITY HEALTH NURSE	2296	2296	2296
8097	13378	30383	5101103	COMMUNITY HEALTH SVCS MGR	1624	1624	1624
31482	28228	21661	5101104	ADULT IMMUNIZATION NURSE	39618	39618	39618
43	19	100	5101202	INTERPRETER	100	100	100
14845	27760	38656	5102101	GROUP INSURANCE	21425	21425	21425
486	0	0	5102104	COVID CHILD CARE	0	0	0
0	0	0	5102105	INSURANCE-PAID LEAVE OR	285	285	285
8820	11052	17860	5102201	RETIREMENT	17354	17354	17354
4588	5308	5604	5102301	SOCIAL SECURITY	5429	5429	5429
27	32	117	5102601	WORKERS COMPENSATION	866	866	866
90,952	114,992	161,589		Total Personnel	116,429	116,429	116,429
204	266	200	5205801	TRAVEL/TRAINING	200	200	200
1572	1270	1500	5206102	CLINICAL SUPPLIES	1500	1500	1500
145019	121201	120000	5206103	VACCINE EXPENSE	100000	100000	100000
0	0	50	5206105	LAB EXPENSES	50	50	50
1006	2025	1200	5206110	OFFICE SUPPLIES	1200	1200	1200
-30904	230	200	5208006	PAYMENT REIMB EXP	200	200	200
116,897	124,992	123,150		Total Materials & Services	103,150	103,150	103,150
207,849	239,984	284,739	418	TOTAL EXPENSE	219,579	219,579	219,579



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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON					
18575	18575	7072	3303461	CACOON GRANT	7072	7072	7072
18,575	18,575	7,072		Total Revenue	7,072	7,072	7,072
5488	3224	9189	5101105	COMMUNITY HLTH NURSE(305)	3827	3827	3827
111	14	0	5102101	GROUP INSURANCE	1488	1488	1488
0	0	0	5102105	INSURANCE-PAID LEAVE OR	16	16	16
1185	761	1225	5102201	RETIREMENT	904	904	904
408	238	397	5102301	SOCIAL SECURITY	293	293	293
2	1	11	5102601	WORKERS COMPENSATION	10	10	10
7,194	4,238	10,822		Total Personnel	6,538	6,538	6,538
439	39	100	5205801	TRAVEL	200	200	200
1314	504	150	5206110	OFFICE SUPPLIES	350	350	350
1,753	543	250		Total Materials & Services	550	550	550
8,947	4,781	11,072	419	TOTAL EXPENSE	7,088	7,088	7,088

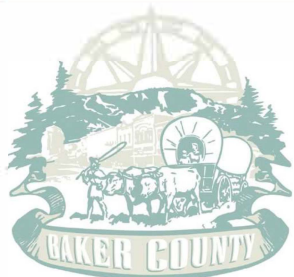


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Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
2207	3072	1812	3404504	TUBERCULOSES FEES	1800	1800	1800
2,207	3,072	1,812		Total Revenue	1,800	1,800	1,800
1893	1946	1782	5206101	CLINICAL SUPPLIES	1750	1750	1750
6	6	30	5206104	PATIENT REIMBURSEMENT	50	50	50
1,899	1,952	1,812		Total Materials & Services	1,800	1,800	1,800
1,899	1,952	1,812	420	TOTAL EXPENSE	1,800	1,800	1,800



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Created: 2023-07-13-12.56.18

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424 TOBACCO PREVENTION									
16569	-1219	70408	3303445	TOBACCO GRANT	70000	70000	70000		
16,569	-1,219	70,408		Total Revenue	70,000	70,000	70,000		
2705	295	32711	5101101	TOBACCO PREVENTION COOR	24131	24131	24131		
2175	158	20870	5102101	GROUP INSURANCE	15779	15779	15779		
0	0	0	5102105	INSURANCE-PAID LAVE OR	97	97	97		
588	70	9382	5102201	RETIREMENT	5701	5701	5701		
162	18	2502	5102301	SOCIAL SECURITY	1845	1845	1845		
1	0	75	5102601	WORKERS COMPENSATION	22	22	22		
5,631	541	65,540		Total Personnel	47,575	47,575	47,575		
0	0	2514	5205805	TRAVEL/TRAINING	500	500	500		
695	0	6401	5206109	OVERHEAD EXP	4997	4997	4997		
264	132	2000	5206110	OFFICE SUPPLIES	500	500	500		
1022	15	1843	5208001	PROGRAM SUPPLIES	1500	1500	1500		
1,981	147	12,758		Total Materials & Services	7,497	7,497	7,497		
7,612	688	78,298	424	TOTAL EXPENSE	55,072	55,072	55,072		



Source: MAIN

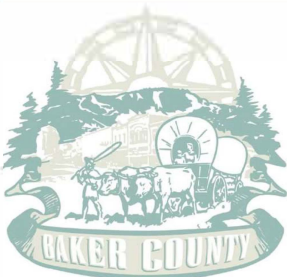
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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 426 CALLING ON MOMS AND DADS							
-34	-34		0 5102201	RETIREMENT	0	0	0
-34	-34		0	Total Personnel	0	0	0
-34	-34		0 426	TOTAL EXPENSE	0	0	0

BUDGET



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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
84403	0	0	3303405	COVID LOCAL ACT MON STATE	0	0	0
412667	8387	245993	3303484	COVID 19 ACTIVE MONITOR	0	0	0
109768	56210	54939	3303485	OIP CARES	0	0	0
143764	0	0	3303489	ELC ED CONTACT TRACING	0	0	0
52598	34343	69988	3303493	BIO TERROR -PREPAREDNESS	69988	69988	69988
11626	3941	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
814,826	102,881	370,920		Total Revenue	69,988	69,988	69,988
31744	0	0	5101101	BIOTERRORISM NURSE	0	0	0
5969	5969	20922	5101102	BIOTERRORISM COOR	22158	22158	22158
7637	5141	7576	5101104	BIOTERRORISM-SPECIAL	8031	8031	8031
240	0	0	5101106	CITY WATER EVENT	0	0	0
8696	0	0	5101125	COVID-19	0	0	0
246628	111327	0	5101126	COVID 19 FED PERSONNEL	0	0	0
17503	17503	33581	5101128	COVID - VACCINATION	26919	26919	26919
24105	24105	42525	5101129	COVID - CASE INVEST/TRAC	18320	18320	18320
58810	49998	46182	5102101	GROUP INSURANCE	13510	13510	13510
69	0	0	5102104	COVID CHILD CARE	0	0	0
0	0	0	5102105	INSURANCE-PAID LEAVE OR	302	302	302
54008	31562	26051	5102201	RETIREMENT	10711	10711	10711
21312	11739	8002	5102301	SOCIAL SECURITY	3461	3461	3461
102	67	165	5102601	WORKERS COMPENSATION	197	197	197
476,823	257,411	185,004		Total Personnel	103,609	103,609	103,609
7768	7768	0	5203301	HEALTH OFFICER COVID	6000	6000	6000
3081	1128	3500	5205301	TELEPHONE/DSL	3000	3000	3000
785	1121	1000	5205801	TRAVEL/TRAINING	1900	1900	1900
0	0	1000	5206102	STAFF EXERCISE	2500	2500	2500
2409	0	0	5206104	COVID-19 EXPENSE FEDERAL	0	0	0
36	0	0	5206108	COVID-19 EXPENSE STATE	0	0	0
5845	0	500	5206109	OVERHEAD EXP	6809	6809	6809
1964	3377	3000	5206110	SUPPLIES/SERVICES	3000	3000	3000
194	10462	174842	5206111	COVID 19 ACTIVE MONITOR	137756	137756	137756
20907	22	0	5208011	COVID-19 EXPENSE	0	0	0
1882	0	2074	5208021	RADIO MAINTENANCE	2178	2178	2178
44,871	23,878	185,916		Total Materials & Services	163,143	163,143	163,143
521,694	281,289	370,920	427	TOTAL EXPENSE	266,752	266,752	266,752



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2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 429		CAHS FLEX FUNDS							
5979	17345	13991	3303453	CAHS OR HEALTH FLEX FUNDS	13817	13817	13817		
5,979	17,345	13,991		Total Revenue	13,817	13,817	13,817		
2000	0	4520	5101101	DEPARTMENT ASSISTANT II	3683	3683	3683		
8628	4686	2337	5101102	COMMUNITY HEALTH NURSE	3062	3062	3062		
371	1142	4530	5102101	GROUP INSURANCE	1311	1311	1311		
0	0	0	5102105	INSURANCE-PAID LEAVE OR	27	27	27		
190	739	1579	5102201	RETIREMENT	1593	1593	1593		
128	355	511	5102301	SOCIAL SECURITY	516	516	516		
0	2	9	5102601	WORKER COMPENSATION	41	41	41		
11,317	6,924	13,486		Total Personnel	10,233	10,233	10,233		
2425	0	0	5203201	INTERPERTER	111	111	111		
198	198	505	5206101	SUPPLIES	1973	1973	1973		
121	0	0	5206109	OVERHEAD EXP	1500	1500	1500		
2,744	198	505		Total Materials & Services	3,584	3,584	3,584		
14,061	7,122	13,991	429	TOTAL EXPENSE	13,817	13,817	13,817		



Source: MAIN

240 - COUNTY HEALTH

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 431		VITAL RECORDS					
22455	22895	20260	3404504	VITAL RECORD FEES	22000	22000	22000
22,455	22,895	20,260		Total Revenue	22,000	22,000	22,000
4036	5235	4283	5101101	DEPARTMENT ASSISTANT	4537	4537	4537
301	498	3788	5101102	BUSINESS MANAGER	803	803	803
2257	3092	3595	5102101	GROUP INSURANCE	2766	2766	2766
0	0	0	5102105	INSURANCE-PAID LEAVE OR	22	22	22
1108	1494	2020	5102201	RETIREMENT	1382	1382	1382
322	426	617	5102301	SOCIAL SECURITY	408	408	408
2	3	8	5102601	WORKERS COMPENSATION	48	48	48
8,026	10,748	14,311		Total Personnel	9,966	9,966	9,966
1529	359	1500	5206110	SERVICES AND SUPPLIES	1500	1500	1500
1,529	359	1,500		Total Materials & Services	1,500	1,500	1,500
9,555	11,107	15,811	431	TOTAL EXPENSE	11,466	11,466	11,466



Source: MAIN

240 - COUNTY HEALTH

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 432		OREGON MOTHERS CARE					
125	200		0 3303401	MATURNITY CASE MGT	0	0	0
2556	2974	3171	3303493	OR MOTHERS CARE	3171	3171	3171
2,681	3,174	3,171		Total Revenue	3,171	3,171	3,171
1336	780	1465	5101102	DEPARTMENT ASSISTANT II	1418	1418	1418
883	550	1040	5102101	GROUP INSURANCE	953	953	953
0	0	0	5102105	INSURANCE-PAID LEAVE	6	6	6
390	226	425	5102201	RETIREMENT	412	412	412
99	58	11	5102301	SOCIAL SECURITY	108	108	108
1	0	2	5102601	WORKERS COMPENSATION	13	13	13
2,709	1,614	2,943		Total Personnel	2,910	2,910	2,910
313	0	0	5206109	OVERHEAD EXP	0	0	0
315	114	228	5206110	SUPPLIES	261	261	261
628	114	228		Total Materials & Services	261	261	261
3,337	1,728	3,171	432	TOTAL EXPENSE	3,171	3,171	3,171

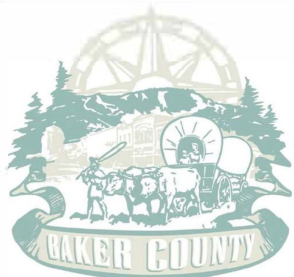


240 - COUNTY HEALTH

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 433			CAHS TITLE V				
95	0	0	5102101	GROUP INSURANCE	0	0	0
95	0	0		Total Personnel	0	0	0
95	0	0	433	TOTAL EXPENSE	0	0	0



240 - COUNTY HEALTH

2023-2024 BUDGET

Created: 2023-07-13-12:56:18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 437		PE51 LPHA LEADERSHIP						
19845	84405	86053	3303400	PE51 LPHA LEADERSHIP GT	110000	110000	110000	
33147	33147	33147	3303493	ARPA WF 5103 FEDERAL	0	0	0	
0	0	0	3303494	CDC GRANT PE51-05	25657	25657	25657	
52,992	117,552	119,200		Total Revenue	135,657	135,657	135,657	
27751	25013	20430	5101101	ADMINISTRATOR	16063	16063	16063	
2708	3735	12996	5101102	NURSING SUPERVISOR	13778	13778	13778	
0	0	0	5101103	OFFICE MANAGER	27849	27849	27849	
0	0	36000	5101201	SEASONAL TEMP	30329	30329	30329	
1788	8200	12162	5102101	GROUP INSURANCE	33825	33825	33825	
0	0	0	5102105	INSURANCE-PAID LEAVE OR	353	353	353	
2432	5938	7895	5102201	RETIREMENT	20790	20790	20790	
696	2120	5557	5102301	SOCIAL SECURITY	6733	6733	6733	
3	11	46	5102601	WORKERS COMPENSATION	523	523	523	
35,378	45,017	95,086		Total Personnel	150,243	150,243	150,243	
0	0	0	5203202	CONTRACT SERVICES	6000	6000	6000	
2534	2534	5000	5205801	TRAVEL AND TRAINING	4000	4000	4000	
1502	0	10836	5206109	OVERHEAD	2914	2914	2914	
1998	1998	8275	5206110	SUPPLIES AND SERVICES	1000	1000	1000	
6,034	4,532	24,111		Total Materials & Services	13,914	13,914	13,914	
41,412	49,549	119,197	437	TOTAL EXPENSE	164,157	164,157	164,157	

240 FUND SUMMARY

2021-2022	2022-2023	ADOPTED		PROPOSED	APPROVED	ADOPTED
1950769	1706044	1577948	TOTAL REVENUE	1352479	1352479	1352479
897235	789842	976033	TOTAL PERSONNEL	851244	851244	851244
425203	343802	578284	TOTAL MATERIALS & SERV	484666	484666	484666
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	23631	TOTAL CONTINGENCY	16569	16569	16569
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1322438	1133644	1577948	TOTAL EXPENSES	1352479	1352479	1352479

