

Health Department

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HEALTH

DIVISION: DIRECTOR'S OFFICE- HEALTH

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
511,678	0	0	0	5100 Permanent	0	0	0
9,091	0	0	0	5200 Temporary	0	0	0
10,733	0	0	0	5500 Salary Related Expenses	0	0	0
3,851	0	0	0	5550 Insurance Benefits	0	0	0
75,353	0	0	0	TOTAL Personal Services	0	0	0
17,802	0	0	0	6110 Professional Svcs	0	0	0
17,802	0	0	0	TOTAL Contractual Services	0	0	0
994	0	0	0	6120 Printing	0	0	0
94	0	0	0	6200 Postage	0	0	0
2,248	0	0	0	6230 Supplies	0	0	0
58	0	0	0	6270 Food	0	0	0
901	0	0	0	6310 Education & Training	0	0	0
89	0	0	0	6330 Local Travel/Mileage	0	0	0
300	0	0	0	6620 Dues And Subscriptions	0	0	0
1,088	0	0	0	7150 Telephone	0	0	0
739	0	0	0	7250 Flat Fee	0	0	0
8,142	0	0	0	7400 Building Management	0	0	0
14,653	0	0	0	TOTAL Materials & Supplies	0	0	0
107,808	0	0	0	TOTAL BUDGET	0	0	0

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.30	51,678	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	0.00	0
1.30	51,678	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH

DIVISION: DIRECTOR'S OFFICE- HEALTH

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,138,409	1,505,295	1,820,095	1,912,100	5100 Permanent	2,219,143	2,219,143	2,235,971
60,270	121,913	21,104	21,104	5200 Temporary	436	436	436
702	538	0	0	5300 Overtime	0	0	0
0	4	15,736	15,736	5400 Premium	0	0	0
200,767	348,413	462,871	485,975	5500 Salary-Related Expenses	491,353	491,353	495,089
122,659	179,207	239,344	254,054	5550 Insurance Benefits	393,182	393,182	398,239
1,522,807	2,155,370	2,559,150	2,688,969	TOTAL Personal Services	3,104,114	3,104,114	3,129,735
165,241	317,619	177,680	177,680	6060 Pass Through Payments	143,861	143,861	117,030
303,611	338,566	167,779	179,023	6110 Professional Svcs	408,040	408,040	371,840
468,852	656,185	345,459	356,703	TOTAL Contractual Services	551,901	551,901	488,870
5,170	22,700	22,850	25,350	6120 Printing	30,138	30,138	30,138
4,603	7,071	11,925	11,925	6170 Rentals	13,425	13,425	13,425
0	0	5,000	5,000	6180 Repairs And Maintenance	2,500	2,500	2,500
0	511	0	0	6190 Maintenance Contracts	0	0	0
566	1,689	835	835	6200 Postage	935	935	935
69,273	92,329	41,847	69,107	6230 Supplies	65,044	65,044	63,103
3,236	5,304	1,200	1,200	6270 Food	2,900	2,900	2,900
16,747	42,110	53,305	57,085	6310 Education & Training	74,033	74,033	74,033
7,675	14,259	0	0	6320 Mtng Conference/Conventions	0	0	0
3,064	7,180	15,121	15,121	6330 Local Travel/Mileage	19,339	19,339	19,339
21,874	17,586	21,200	21,200	6620 Dues And Subscriptions	19,900	19,900	20,000
268,027	362,765	427,704	451,732	7100 Indirect Costs	515,357	515,357	519,292
16,272	19,102	21,874	22,529	7150 Telephone	25,357	25,357	25,357
287	0	0	0	7200 Data Processing	0	0	0
19,213	24,387	27,200	27,200	7250 Flat Fee	36,800	36,800	36,800
1,187	9,767	14,905	14,905	7300 Motor Pool	13,029	13,029	13,029
113,827	115,911	142,775	142,775	7400 Building Management	160,225	160,225	160,225
101	161	0	0	7500 Other Internal	0	0	0
5,142	7,286	6,426	6,426	7560 Distribution/Postage	6,843	6,843	6,843
556,264	750,118	814,167	872,390	TOTAL Materials & Supplies	985,825	985,825	987,919
12,770	0	0	0	8400 Equipment	0	0	0
12,770	0	0	0	TOTAL Capital Outlay	0	0	0
2,560,693	3,561,673	3,718,776	3,918,062	TOTAL BUDGET	4,641,840	4,641,840	4,606,524

HEALTH

DIVISION: DIRECTOR'S OFFICE- HEALTH

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.88	61,203	1.67	54,748	2.00	66,660	2.00	66,660	ADMINISTRATIVE SECRETARY	2.00	67,615	2.00	67,615	2.00	67,615
0.15	8,666	1.75	97,471	1.65	96,696	1.65	96,696	BUDGET ANALYST/PRINCIPAL	1.85	109,471	1.85	109,471	1.85	109,471
0.00	0	0.00	0	0.00	0	0.00	0	CHEMICAL APPLICATOR 0	0.00	0	0.00	0	0.25	8,889
0.00	0	0.00	72	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.20	6,678	1.06	41,175	1.80	66,505	1.80	66,505	DATA ANALYST	0.80	32,210	0.80	32,210	0.90	36,236
1.61	73,851	1.52	69,883	3.50	165,625	4.84	226,431	DATA ANALYST/SENIOR	5.30	256,395	5.30	256,395	5.30	256,395
0.99	100,965	0.95	93,094	1.00	100,165	1.00	100,165	DEPARTMENT DIRECTOR	1.00	98,663	1.00	98,663	1.00	98,663
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	91,106	1.00	91,106	1.00	91,106
0.00	0	0.00	0	0.13	4,586	0.13	4,586	ENVIRONMENTAL HEALTH SPECIALIST	0.00	0	0.00	0	0.00	0
0.71	24,344	1.64	59,437	2.50	94,847	1.80	68,073	HEALTH EDUCATOR	1.50	59,365	1.50	59,365	1.50	59,365
0.00	0	0.32	8,089	2.50	64,458	2.50	64,458	HEALTH INFORMATION SPECIALIST	3.30	88,672	3.30	88,672	3.30	88,672
0.72	24,618	0.04	1,274	0.00	0	0.80	26,774	HEALTH INFORMATION SPECIALIST	1.00	31,116	1.00	31,116	1.00	31,116
0.09	3,837	0.09	3,947	0.11	4,830	0.11	4,830	HEALTH OPERATIONS SUPERVISOR	0.10	4,509	0.10	4,509	0.10	4,509
4.43	275,290	6.32	398,282	7.40	460,827	7.80	483,007	HEALTH SERVICES ADMINISTRATOR	7.70	483,268	7.70	483,268	7.70	483,268
1.88	131,706	2.00	141,520	2.00	145,348	1.70	122,826	HEALTH SERVICES MANAGER	3.00	216,910	3.00	216,910	3.00	216,910
1.66	81,092	2.68	108,839	3.30	139,806	2.92	125,170	HEALTH SERVICES SPECIALIST	5.80	246,665	5.80	246,665	5.80	246,665
1.95	51,948	1.96	51,916	2.25	60,156	2.25	60,156	OFFICE ASSISTANT 2	3.00	78,320	3.00	78,320	3.00	78,320
0.86	27,334	1.10	34,094	1.50	46,605	2.17	64,673	OFFICE ASSISTANT/SENIOR	2.20	66,223	2.20	66,223	2.20	66,223
1.92	144,712	2.43	193,748	1.65	135,291	1.82	148,764	PRINCIPAL INVESTIGATOR	1.93	163,491	1.93	163,491	1.93	163,491
3.08	122,167	2.80	121,795	4.00	152,297	4.00	152,297	PROGRAM DEVELOPMENT	2.60	102,126	2.60	102,126	2.75	106,039
0.00	0	0.70	26,190	0.00	0	0.67	14,636	PROGRAM DEVELOPMENT	0.60	17,983	0.60	17,983	0.60	17,983
0.00	0	0.05	1,591	0.50	15,393	0.50	15,393	PUBLICATION SPECIALIST	1.00	32,295	1.00	32,295	1.00	32,295
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-27,260	0.00	-27,260	0.00	-27,260
0.00	0	0.18	5,509	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
22.13	1,138,411	29.26	1,512,674	37.79	1,820,095	40.46	1,912,100	TOTAL BUDGET	45.68	2,219,143	45.68	2,219,143	46.18	2,235,971

HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
563,998	534,232	456,254	456,254	5100 Permanent	549,727	549,727	-553,306
32,624	30,644	40,576	40,576	5200 Temporary	32,904	32,904	32,904
0	151	0	0	5300 Overtime	0	0	0
6,505	6,398	0	0	5400 Premium	0	0	0
96,588	118,845	110,232	110,232	5500 Salary-Related Expenses	120,012	120,012	120,809
52,784	57,921	60,508	60,508	5550 Insurance Benefits	97,738	97,738	97,927
752,499	748,191	667,570	667,570	TOTAL Personal Services	800,381	800,381	804,946
222,923	235,025	0	0	6050 County Supplements	0	0	0
0	0	200,000	200,000	6060 Pass-Through Payments	200,000	200,000	200,000
139,685	85,075	309,995	309,995	6110 Professional Svcs	183,500	183,500	196,000
362,608	320,100	509,995	509,995	TOTAL Contractual Services	383,500	383,500	396,000
4,364	5,966	4,250	4,250	6120 Printing	5,004	5,004	5,004
1,189	1,114	2,000	2,000	6140 Communications	7,000	7,000	7,000
6,299	4,666	3,000	3,000	6170 Rentals	3,000	3,000	3,000
102	79	0	0	6180 Repairs And Maintenance	0	0	0
0	75	0	0	6190 Maintenance Contracts	0	0	0
38	148	250	250	6200 Postage	250	250	250
6,481	5,110	63,338	63,338	6230 Supplies	8,500	8,500	8,500
104	938	0	0	6270 Food	0	0	0
2,429	5,475	7,690	7,690	6310 Education & Training	7,200	7,200	7,200
215	229	0	0	6320 Mtg Conference/Conventions	0	0	0
1,428	3,090	2,020	2,020	6330 Local Travel/Mileage	4,500	4,500	4,500
0	0	0	0	6550 Drugs	550	550	550
1,628	929	650	650	6620 Dues And Subscriptions	400	400	400
7,330	5,822	6,600	6,600	7150 Telephone	6,800	6,800	6,800
1,961	0	0	0	7200 Data Processing	0	0	0
6,656	6,651	5,700	5,700	7250 Flat Fee	4,900	4,900	4,900
2,297	5,110	6,300	6,300	7300 Motor Pool	4,000	4,000	4,000
33,747	36,476	34,570	34,570	7400 Building Management	27,600	27,600	27,600
59	76	0	0	7500 Other Internal	0	0	0
6,450	5,491	6,497	6,497	7560 Distribution/Postage	5,750	5,750	5,750
82,777	87,445	142,865	142,865	TOTAL Materials & Supplies	85,454	85,454	85,454
6,840	0	0	0	8400 Equipment	0	0	0
6,840	0	0	0	TOTAL Capital Outlay	0	0	0
1,204,724	1,155,736	1,320,430	1,320,430	TOTAL BUDGET	1,269,335	1,269,335	1,286,400

HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,471	2.17	68,216	2.00	64,147	2.00	64,147	ADMINISTRATIVE SECRETARY	2.00	66,062	2.00	66,062	2.00	66,062
0.70	89,244	0.71	90,213	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.70	99,253	0.70	99,253	0.70	102,832
1.48	164,552	1.18	120,781	1.00	127,846	1.00	127,846	HEALTH OFFICER	1.00	131,281	1.00	131,281	1.00	131,281
0.99	73,997	1.00	74,340	1.00	75,076	1.00	75,076	HEALTH SERVICES MANAGER	1.00	77,094	1.00	77,094	1.00	77,094
0.45	12,394	0.19	5,165	0.50	11,278	0.50	11,278	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	54	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.99	111,993	0.80	96,221	0.80	95,552	0.80	95,552	PHYSICIAN	0.80	98,118	0.80	98,118	0.80	98,118
2.00	78,347	2.00	79,240	2.00	82,355	2.00	82,355	PROGRAM DEVELOPMENT	2.00	84,673	2.00	84,673	2.00	84,673
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-6,754	0.00	-6,754	0.00	-6,754
7.61	563,998	8.05	534,230	7.30	456,254	7.30	456,254	TOTAL BUDGET	7.50	549,727	7.50	549,727	7.50	553,306

HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

FUND 156: Federal/State Program Fund

FY99 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	0	30,795	5100	Permanent	0	0	29,062
0	0	0	7,764	5500	Salary-Related Expenses	0	0	6,472
0	0	0	3,871	5550	Insurance Benefits	0	0	4,424
0	0	0	42,430	TOTAL Personal Services		0	0	39,958
0	0	0	10,000	6060	Pass Through Payments	0	0	17,000
0	0	0	9,250	6110	Professional Svcs	0	0	40,509
0	0	0	19,250	TOTAL Contractual Services		0	0	57,509
0	0	0	0	6120	Printing	0	0	1,000
0	0	0	600	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	1,340
0	0	0	2,199	6230	Supplies	0	0	3,677
0	0	0	0	6270	Food	0	0	1,120
0	0	0	0	6310	Education & Training	0	0	4,687
0	0	0	1,980	6320	Mtng Conferences/Conventions	0	0	0
0	0	0	3,445	6330	Local Travel/Mileage	0	0	300
0	0	0	8,233	7100	Indirect Costs	0	0	14,188
0	0	0	370	7150	Telephone	0	0	554
0	0	0	125	7560	Distribution/Postage	0	0	190
0	0	0	16,952	TOTAL Materials & Supplies		0	0	27,056
0	0	0	78,632	TOTAL BUDGET		0	0	124,523

HEALTH

DIVISION: OFFICE OF THE COUNTY HEALTH OFFICER

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.50	27,500	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.50	26,772
0.00	0	0.00	0	0.00	0	0.10	3,295	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.10	2,290
0.00	0	0.00	0	0.00	0	0.60	30,795	TOTAL BUDGET	0.00	0	0.00	0	0.60	29,062

HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,007,476	1,000,165	1,092,971	1,104,249	5100	Permanent	1,162,733	1,162,733	1,150,793
54,849	52,086	28,885	28,885	5200	Temporary	40,087	40,087	40,087
2,049	953	1,600	1,600	5300	Overtime	3,590	3,590	3,590
9,759	8,046	11,853	11,853	5400	Premium	14,520	14,520	14,520
180,786	232,119	282,932	285,776	5500	Salary-Related Expenses	266,716	266,716	264,058
122,977	148,816	176,008	178,839	5550	Insurance Benefits	269,500	269,500	269,239
1,377,896	1,442,185	1,594,249	1,611,202	TOTAL	Personal Services	1,757,146	1,757,146	1,742,287
107,430	110,908	109,850	109,850	6050	County Supplementals	130,000	130,000	130,000
20,125	6,762	25,520	25,520	6110	Professional Svcs	25,291	25,291	46,154
127,555	117,670	135,370	135,370	TOTAL	Contractual Services	155,291	155,291	176,154
31,711	29,692	20,190	20,190	6120	Printing	33,000	33,000	33,000
0	122	0	0	6140	Communications	130	130	130
6,750	8	5,000	5,000	6170	Rentals	1,800	1,800	1,800
202	845	2,325	2,325	6180	Repairs And Maintenance	2,000	2,000	2,000
0	270	0	0	6190	Maintenance Contracts	0	0	0
164	120	61	61	6200	Postage	100	100	100
73,003	72,325	86,320	86,320	6230	Supplies	68,462	68,462	74,774
291	760	120	120	6270	Food	240	240	240
4,549	6,848	8,070	8,070	6310	Education & Training	9,300	9,300	9,300
5,213	13,112	10,420	10,420	6330	Local Travel/Mileage	17,590	17,590	17,590
225	0	0	0	6580	Claims Paid	0	0	0
673	135	912	912	6620	Dues And Subscriptions	1,050	1,050	1,050
23,203	24,213	28,812	28,812	7150	Telephone	27,620	27,620	27,620
18,139	16,787	6,600	6,600	7200	Data Processing	3,200	3,200	3,200
5,140	18,475	20,000	20,000	7250	Flat Fee	22,400	22,400	22,400
59,117	77,551	75,821	75,821	7300	Motor Pool	77,047	77,047	77,047
1,215	315	0	0	7350	Electronic Charge	1,215	1,215	1,215
95,087	68,772	77,360	77,360	7400	Building Management	86,614	86,614	86,614
595	111	0	0	7500	Other Internal	0	0	0
17,040	21,956	19,953	19,953	7560	Distribution/Postage	24,827	24,827	24,827
342,317	352,417	361,964	361,964	TOTAL	Materials & Supplies	376,595	376,595	382,907
13,334	0	36,600	36,600	8400	Equipment	5,000	5,000	5,000
13,334	0	36,600	36,600	TOTAL	Capital Outlay	5,000	5,000	5,000
1,861,102	1,912,272	2,128,183	2,145,136	TOTAL BUDGET		2,294,032	2,294,032	2,306,348

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DATA 1	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	2.80	93,457	3.00	102,316	3.00	102,316	CHEMICAL APPLICATOR 0	3.00	104,789	3.00	104,789	2.75	95,900
0.98	30,660	1.00	31,628	1.00	33,044	1.00	33,044	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
12.91	534,164	14.25	567,055	14.75	601,321	14.75	601,321	ENVIRONMENTAL HLTH SP	16.80	691,543	16.80	691,543	15.80	653,627
4.05	190,784	1.02	47,636	2.00	93,854	2.00	93,854	ENVIRONMENTAL HLTH SP	1.00	47,648	1.00	47,648	0.85	40,501
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OPERATIONS SUPP	1.00	35,647	1.00	35,647	1.00	35,647
0.00	0	1.30	61,801	0.00	57,897	0.00	57,897	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.82	56,104	0.18	12,852	1.00	0	1.00	0	HEALTH SERVICES MANAG	1.00	63,565	1.00	63,565	1.00	63,565
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	1.00	42,012
0.00	0	0.07	3,057	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
6.82	168,407	7.25	182,677	8.00	204,539	8.50	215,817	OFFICE ASSISTANT 2	9.00	233,829	9.00	233,829	9.00	233,829
0.83	23,516	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-14,288	0.00	-14,288	0.00	-14,288
0.11	3,840	0.00	0	0.00	0	0.00	0	TRUCK DRIVER	0.00	0	0.00	0	0.00	0
26.52	1,007,475	27.87	1,000,163	29.75	1,092,971	30.25	1,104,249	TOTAL BUDGET	31.80	1,162,733	31.80	1,162,733	31.40	1,150,793

HEALTH

DIVISION: DISEASE PREVENTION AND CONTROL

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
3,431,109	3,618,615	4,132,063	4,144,091	5100 Permanent	4,395,544	4,395,544	4,565,786
170,715	185,422	290,238	290,238	5200 Temporary	252,883	252,883	252,883
1,929	5,441	4,028	4,028	5300 Overtime	1,587	1,587	1,587
24,035	22,170	64,222	64,222	5400 Premium	22,693	22,693	22,693
620,203	764,688	1,098,521	1,101,553	5500 Salary-Related Expenses	1,006,219	1,006,219	1,043,819
358,698	424,825	561,613	563,077	5550 Insurance Benefits	871,260	871,260	911,257
4,606,689	5,021,161	6,150,685	6,167,209	TOTAL Personal Services	6,550,186	6,550,186	6,798,025
15,118	8,188	30,000	30,000	6050 County Supplements	30,000	30,000	30,000
2,470,496	721,046	3,078,753	3,078,753	6060 Pass-Through Payments	3,140,534	3,140,534	3,140,534
421,357	349,303	449,266	449,266	6110 Professional Svcs	475,730	475,730	457,797
2,906,971	1,078,537	3,558,019	3,558,019	TOTAL Contractual Services	3,646,264	3,646,264	3,628,331
40,127	36,378	40,930	40,930	6120 Printing	40,229	40,229	40,229
763	306	0	0	6140 Communications	0	0	0
11,967	7,494	3,002	3,002	6170 Rentals	4,590	4,590	4,590
4,145	4,543	5,650	5,650	6180 Repairs And Maintenance	3,650	3,650	3,650
0	173	3,500	3,500	6190 Maintenance Contracts	3,500	3,500	3,500
949	1,050	1,436	1,436	6200 Postage	5,210	5,210	5,210
182,633	209,971	263,925	258,425	6230 Supplies	269,930	269,930	334,270
5,141	3,786	1,950	1,950	6270 Food	3,540	3,540	3,540
30,909	40,046	45,965	43,557	6310 Education & Training	56,315	56,315	56,315
3,251	489	0	0	6320 Mtng Conferences/Conventions	0	0	0
23,903	30,351	28,952	28,952	6330 Local Travel/Mileage	30,090	30,090	30,090
2,837	8,797	23,484	23,484	6520 Insurance	0	0	0
5,401	7,144	0	0	6530 External Data Processing	0	0	0
541,288	654,031	113,168	113,168	6550 Drugs	118,080	118,080	118,080
2,038	3,586	3,743	3,743	6620 Dues And Subscriptions	6,110	6,110	6,110
842,711	897,297	1,116,208	1,117,390	7100 Indirect Costs	1,108,381	1,108,381	1,149,136
95,300	78,781	96,568	96,568	7150 Telephone	91,555	91,555	91,555
272	0	0	0	7200 Data Processing	0	0	0
47,888	48,774	63,200	63,200	7250 Flat Fee	70,536	70,536	70,536
35,247	37,599	41,089	41,089	7300 Motor Pool	38,096	38,096	38,096
258	87	1,650	1,650	7350 Electronic Charge	1,200	1,200	1,200
450,952	543,949	609,738	609,738	7400 Building Management	594,880	594,880	594,880
4,627	5,929	0	0	7500 Other Internal	0	0	0
21,785	24,707	27,678	27,678	7560 Distribution/Postage	25,262	25,262	25,262
2,354,392	2,645,268	2,491,836	2,485,110	TOTAL Materials & Supplies	2,471,154	2,471,154	2,576,249
57,068	0	8,000	8,000	8400 Equipment	0	0	0
57,068	0	8,000	8,000	TOTAL Capital Outlay	0	0	0
9,925,120	8,744,966	12,208,540	12,218,338	TOTAL BUDGET	12,667,604	12,667,604	13,002,605

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.99	66,047	7.61	88,193	0.00	0	0.00	0	AMERICORPS MEMBER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	0.25	16,042	0.25	16,042	0.25	16,042
0.21	12,515	0.99	56,153	1.00	59,204	1.00	59,204	CLINICAL PROGRAM PHAR	0.80	50,108	0.80	50,108	1.00	62,635
22.83	1,116,210	22.34	1,127,341	22.20	1,094,438	21.90	1,078,441	COMMUNITY HEALTH NU	21.70	1,095,203	21.70	1,095,203	23.70	1,177,186
0.41	20,744	0.66	36,129	1.85	86,006	1.85	86,006	DATA ANALYST/SENIOR	1.90	93,214	1.90	93,214	1.90	93,214
0.21	8,162	1.52	61,323	2.15	83,476	2.15	83,476	ENVIRONMENTAL HLTH SP	2.75	108,748	2.75	108,748	2.75	108,748
3.65	98,849	4.92	127,575	5.00	133,289	4.20	113,798	HEALTH ASSISTANT	4.00	112,504	4.00	112,504	3.00	87,209
0.82	34,370	0.80	33,629	0.80	34,018	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	1.00	37,253
0.44	10,566	0.88	22,261	1.80	47,019	1.80	47,019	HEALTH INFORMATION SP	1.00	28,240	1.00	28,240	1.00	28,240
9.44	311,705	9.41	299,702	11.09	363,720	11.29	369,080	HEALTH INFORMATION SP	11.90	391,005	11.90	391,005	12.90	420,977
5.90	222,457	5.14	191,906	4.50	183,948	4.50	183,948	HEALTH INFORMATION SP	5.00	189,932	5.00	189,932	5.00	189,932
0.84	37,073	0.79	35,666	0.65	30,753	0.65	30,753	HEALTH OPERATIONS SUP	0.65	29,304	0.65	29,304	0.65	29,304
4.64	292,547	5.72	362,867	6.76	430,514	6.76	430,514	HEALTH SERVICES ADMINI	6.90	450,458	6.90	450,458	6.90	450,458
0.12	7,885	0.01	419	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.80	56,956	1.04	71,821	1.00	74,708	1.00	74,708	HEALTH SERVICES MANAG	1.00	79,017	1.00	79,017	1.00	79,017
3.32	156,319	3.52	154,665	6.00	274,646	6.70	308,664	HEALTH SERVICES SPECIALI	8.80	390,006	8.80	390,006	8.80	390,006
0.00	0	0.00	0	0.00	0	0.00	0	LABORATORY SPECIALIST	0.00	0	0.00	0	0.30	10,900
0.00	0	0.01	253	0.00	0	0.00	0	LIBRARY PAGE	0.00	0	0.00	0	0.00	0
0.98	33,829	1.00	35,442	1.50	48,390	1.50	48,390	LICENSED COMM PRACTIC	1.50	51,250	1.50	51,250	1.50	51,250
0.00	0	0.03	887	0.00	0	0.00	0	MEDICAL RECORDS TECH/S	0.00	0	0.00	0	0.00	0
0.20	6,534	0.12	3,998	1.00	33,387	1.00	33,387	MEDICAL RECORDS TECHN	1.00	33,807	1.00	33,807	1.00	33,807
2.58	156,917	2.63	167,428	3.10	188,600	3.30	195,268	NURSE PRACTITIONER	3.40	208,269	3.40	208,269	3.40	208,269
10.20	259,114	9.74	239,433	10.90	271,948	11.70	291,439	OFFICE ASSISTANT 2	11.70	294,324	11.70	294,324	12.70	317,226
3.98	121,082	3.98	122,720	4.80	146,325	4.80	146,325	OFFICE ASSISTANT/SENIOR	5.35	165,781	5.35	165,781	5.35	165,781
1.56	154,216	1.50	151,710	1.45	153,806	1.45	153,806	PHYSICIAN	1.45	163,074	1.45	163,074	1.45	163,074
0.64	40,388	0.80	49,944	1.10	64,112	1.40	80,109	PHYSICIAN ASSISTANT	1.10	68,398	1.10	68,398	1.10	68,398
0.74	57,081	0.00	0	0.60	45,157	0.60	45,157	PRINCIPAL INVESTIGATOR	0.75	63,368	0.75	63,368	0.75	63,368
0.87	36,328	0.61	25,852	1.20	48,508	1.20	48,508	PROGRAM DEVELOPMENT	2.80	104,010	2.80	104,010	2.80	104,010
1.18	35,477	1.78	52,458	4.44	138,045	4.44	138,045	PROGRAM DEVELOPMENT	3.50	108,874	3.50	108,874	3.50	108,874
0.00	0	0.00	0	0.00	-7,910	0.00	-7,910	Salary Savings	0.00	-36,517	0.00	-36,517	0.00	-36,517
1.73	77,740	1.80	81,889	1.80	84,470	1.80	84,470	SOCIAL WORKER	2.40	117,058	2.40	117,058	2.40	117,058
0.00	0	0.58	16,991	0.70	21,486	0.70	21,486	X-RAY TECHNICIAN	0.70	20,067	0.70	20,067	0.70	20,067
84.28	3,431,111	89.93	3,618,655	97.39	4,132,063	97.69	4,144,091	TOTAL BUDGET	102.30	4,395,544	102.30	4,395,544	106.80	4,565,786

HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
6,342,686	6,689,548	7,725,978	7,813,370	5100 Permanent	7,810,959	7,810,959	7,931,844
231,042	247,130	130,548	130,548	5200 Temporary	124,966	124,966	128,142
2,760	3,357	8,210	8,210	5300 Overtime	0	0	0
42,1104	35,085	131,110	112,342	5400 Premium	53,456	53,456	56,106
1,147,866	1,367,818	1,991,297	2,012,798	5500 Salary-Related Expenses	1,765,804	1,765,804	1,794,368
780,063	921,669	1,162,784	1,176,363	5550 Insurance Benefits	1,660,979	1,660,979	1,681,933
8,546,471	9,264,607	11,149,927	11,253,626	TOTAL Personal Services	11,416,164	11,416,164	11,592,398
291,639	352,563	346,850	346,850	6050 County Supplements	345,928	345,928	345,928
646,631	894,514	1,239,359	1,332,839	6060 Pass-Through Payments	1,383,616	1,383,616	1,318,607
495,160	594,270	645,582	645,582	6110 Professional Svcs	815,399	815,399	815,399
1,433,450	1,841,347	2,231,791	2,325,271	TOTAL Contractual Services	2,544,943	2,544,943	2,479,934
95,836	84,814	90,013	90,013	6120 Printing	93,789	93,789	91,889
1,005	0	0	0	6140 Communications	0	0	0
20,379	15,746	9,419	9,419	6170 Rentals	70,769	70,769	70,769
2,481	923	5,666	5,666	6180 Repairs And Maintenance	6,072	6,072	6,072
0	148	0	0	6190 Maintenance Contracts	100	100	100
732	775	1,101	1,101	6200 Postage	1,391	1,391	1,391
327,425	285,127	296,626	297,176	6230 Supplies	262,756	262,756	263,256
4,735	12,202	9,300	9,300	6270 Food	10,596	10,596	10,746
32,312	55,510	87,580	87,580	6310 Education & Training	80,961	80,961	81,411
11,885	1,839	0	0	6320 Mtng. Conference/Conventions	0	0	0
80,405	86,307	132,810	132,810	6330 Local Travel/Mileage	120,222	120,222	117,622
7,245	9,718	7,500	7,500	6530 External Data Processing	7,500	7,500	7,500
18,663	42,473	34,875	34,875	6550 Drugs	31,166	31,166	31,166
2,013	2,123	2,830	2,830	6620 Dues And Subscriptions	3,060	3,060	3,060
44	0	0	0	6700 Library Books And Materials	0	0	0
1,308,958	1,438,716	1,906,592	1,921,341	7100 Indirect Costs	1,859,913	1,859,913	1,883,138
158,364	179,085	212,211	212,211	7150 Telephone	264,320	264,320	264,320
0	0	9,800	9,800	7200 Data Processing	0	0	0
37,690	82,029	107,357	107,357	7250 Flat Fee	129,957	129,957	129,957
4,900	11,407	21,431	21,431	7300 Motor Pool	23,244	23,244	23,244
305	0	0	0	7350 Electronic Charge	0	0	0
336,627	537,904	456,752	456,752	7400 Building Management	543,628	543,628	543,628
59,641	59,981	53,500	53,500	7500 Other Internal	53,500	53,500	53,500
75,710	86,248	109,386	109,386	7560 Distribution/Postage	106,420	106,420	106,420
2,587,355	2,993,075	3,554,749	3,570,048	TOTAL Materials & Supplies	3,669,364	3,669,364	3,689,189
174,611	7,949	137,800	137,800	8300 Other Improvements	500	500	500
25,293	0	0	0	8400 Equipment	3,000	3,000	136,256
199,904	7,949	137,800	137,800	TOTAL Capital Outlay	3,500	3,500	136,756
12,767,180	14,106,978	17,074,267	17,286,745	TOTAL BUDGET	17,633,971	17,633,971	17,898,272

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION/DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.95	31,034	0.87	24,898	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETARY	1.00	30,788	1.00	30,788	1.00	30,788
0.00	0	0.00	0	0.33	21,256	0.33	21,256	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.01	281	0.00	0	0.00	0	0.00	0	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
0.00	0	0.01	378	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	1.00	30,679	1.00	30,679	1.85	56,492
58.31	2,843,479	57.88	2,855,241	63.92	3,108,189	62.90	3,056,474	COMMUNITY HEALTH NURSE	62.73	3,133,576	62.73	3,133,576	62.73	3,129,735
0.00	0	0.00	0	0.00	0	0.13	3,505	DATA TECHNICIAN	0.00	0	0.00	0	0.50	14,388
0.00	0	0.00	0	0.25	5,821	0.25	5,821	DENTAL ASSISTANT/RECEPTIONIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	11,123	0.25	11,123	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.10	7,061	0.10	7,061	DENTIST	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,129	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.25	6,661	1.00	27,391	1.00	27,391	FISCAL ASSISTANT/SENIOR	1.00	28,837	1.00	28,837	1.00	28,837
1.91	55,328	0.88	24,753	1.07	29,561	1.07	29,561	HEALTH ASSISTANT	1.34	35,381	1.34	35,381	1.34	35,381
1.20	48,555	1.10	41,372	1.25	71,596	1.25	71,596	HEALTH EDUCATOR	1.25	47,266	1.25	47,266	1.25	47,266
0.00	0	0.00	24	3.00	51,566	3.00	51,566	HEALTH INFORMATION SPECIALIST	3.00	79,536	3.00	79,536	4.00	104,365
12.96	419,768	14.13	477,413	21.46	699,019	21.46	699,019	HEALTH INFORMATION SPECIALIST	21.46	691,519	21.46	691,519	21.46	691,519
0.84	35,646	1.34	49,689	1.20	52,949	1.20	52,949	HEALTH OPERATIONS SUPERVISOR	1.20	54,100	1.20	54,100	1.20	54,100
8.19	520,412	9.53	604,124	10.50	681,825	10.55	685,329	HEALTH SERVICES ADMINISTRATION	9.50	640,665	9.50	640,665	9.55	643,549
0.00	0	0.77	56,045	1.00	61,903	1.00	61,903	HEALTH SERVICES MANAGEMENT	1.00	65,473	1.00	65,473	1.00	65,473
0.99	81,399	0.38	32,536	1.00	73,122	1.00	73,122	HEALTH SERVICES MANAGEMENT	1.00	77,094	1.00	77,094	1.00	77,094
3.11	136,998	4.69	212,376	5.10	231,423	6.03	273,233	HEALTH SERVICES SPECIALIST	6.50	277,312	6.50	277,312	6.60	282,095
2.83	93,837	4.60	163,766	5.10	174,344	5.10	174,344	LICENSED COMMUNITY PRACTITIONER	5.58	195,969	5.58	195,969	5.58	195,969
0.02	422	0.00	0	0.00	0	0.00	0	MCSO RECORDS TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.53	55,114	MEDICAL RECORDS TECHNICIAN	2.00	55,278	2.00	55,278	1.00	29,465
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.50	19,635
7.38	457,524	7.66	478,734	8.75	534,210	8.98	551,066	NURSE PRACTITIONER	8.87	547,739	8.87	547,739	9.12	564,839
14.75	404,480	14.62	395,982	14.80	417,322	14.80	417,322	NUTRITION ASSISTANT	14.80	431,082	14.80	431,082	14.80	431,082
4.09	172,749	4.64	192,656	4.70	193,953	4.70	193,953	NUTRITIONIST	4.70	198,837	4.70	198,837	4.70	198,837
14.66	381,975	17.63	442,145	18.80	476,923	17.80	454,367	OFFICE ASSISTANT 2	17.66	452,906	17.66	452,906	18.41	470,083
15.83	482,571	17.35	505,760	18.80	573,663	19.30	584,941	OFFICE ASSISTANT/SENIOR	19.50	601,301	19.50	601,301	19.70	606,871
0.00	0	0.02	1,767	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.65	41,445	0.66	41,427	0.67	42,057	0.67	42,057	PHYSICIAN ASSISTANT	0.67	43,697	0.67	43,697	0.67	43,697
0.49	41,964	0.39	28,374	0.20	17,023	0.20	17,023	PRINCIPAL INVESTIGATOR	0.20	16,995	0.20	16,995	0.20	16,995
0.49	20,004	0.78	31,893	2.80	105,746	2.93	110,291	PROGRAM DEVELOPMENT	1.80	67,074	1.80	67,074	2.30	85,434
0.81	25,002	0.23	7,379	0.80	23,623	1.63	48,674	PROGRAM DEVELOPMENT	1.80	54,935	1.80	54,935	1.80	54,935
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-47,080	0.00	-47,080	0.00	-47,080
0.25	8,012	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.71	21,457	0.27	8,059	0.00	0	0.00	0	WORD PROCESSING OPERATOR	0.00	0	0.00	0	0.00	0
151.43	6,324,342	160.72	6,684,581	187.85	7,725,978	190.16	7,813,370	TOTAL BUDGET	189.56	7,810,959	189.56	7,810,959	193.26	7,931,844

HEALTH

DIVISION: CARE REGION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
548,469	315,944	0	0	5100 Permanent	0	0	0
28	0	0	0	5200 Temporary	0	0	0
1,000	651	0	0	5300 Overtime	0	0	0
96,485	69,412	0	0	5500 Salary-Related Expenses	0	0	0
66,487	33,076	0	0	5550 Insurance Benefits	0	0	0
712,469	419,083	0	0	TOTAL Personal Services	0	0	0
0	1,326	0	0	6310 Education & Training	0	0	0
392	690	0	0	6330 Local Travel/Meal/Per Diem	0	0	0
392	2,016	0	0	TOTAL Materials & Supplies	0	0	0
712,861	421,099	0	0	TOTAL BUDGET	0	0	0

HEALTH

DIVISION: CAREOREGON

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DESCRIPTION	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.69	20,935	0.73	22,228	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.21	56,678	0.79	37,970	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.00	42,592	0.75	31,606	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.99	124,361	1.50	94,580	0.00	0	0.00	0	HEALTH SERVICES ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.99	84,388	1.08	91,334	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.70	40,910	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.41	95,618	0.75	29,682	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
2.58	82,988	0.27	8,545	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
12.57	548,470	5.87	315,945	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH

DIVISION: PRIMARY CARE

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
7,660,140	8,143,369	8,655,226	9,107,463	5100 Permanent	9,524,267	9,524,267	9,561,877
722,862	959,104	719,325	709,937	5200 Temporary	463,747	463,747	457,836
9,232	23,180	0	0	5300 Overtime	0	0	0
78,615	85,835	145,471	143,455	5400 Premium	94,633	94,633	94,633
1,419,578	1,772,341	2,327,096	2,439,156	5500 Salary-Related Expenses	2,173,933	2,173,933	2,181,228
920,452	1,112,079	1,331,731	1,387,432	5550 Insurance Benefits	1,993,252	1,993,252	1,998,969
10,810,879	12,095,908	13,178,849	13,787,443	TOTAL Personal Services	14,249,832	14,249,832	14,294,543
941,655	2,445,918	267,911	376,843	6060 Pass-Through Payments	302,483	302,483	302,483
588,601	1,005,862	887,596	952,896	6110 Professional Svcs	813,961	813,961	843,960
1,530,256	3,451,780	1,155,507	1,329,739	TOTAL Contractual Services	1,116,444	1,116,444	1,146,443
109,596	117,630	119,544	119,544	6120 Printing	126,017	126,017	126,017
0	748	0	0	6130 Utilities	0	0	0
268	282	200	200	6140 Communications	940	940	940
10,083	16,495	19,988	19,988	6170 Rentals	108,390	108,390	108,390
7,492	7,160	21,460	21,460	6180 Repairs And Maintenance	42,134	42,134	42,134
1,438	1,225	1,100	1,100	6190 Maintenance Contracts	10,000	10,000	10,000
337	1,085	3,772	3,772	6200 Postage	1,247	1,247	1,247
263,380	443,959	419,681	442,447	6230 Supplies	346,538	346,538	332,687
3,668	9,845	7,694	7,694	6270 Food	5,444	5,444	5,444
81,593	73,597	98,655	100,259	6310 Education & Training	105,105	105,105	105,105
2,839	7,222	0	0	6320 Mtng. Conference/Conventions	0	0	0
11,367	24,202	40,490	40,868	6330 Local Travel/Mileage	44,001	44,001	44,001
99	0	0	0	6530 External Data Processing	0	0	0
58,246	88,480	70,722	79,522	6550 Drugs	208,092	208,092	208,092
58	0	0	0	6580 Claims Paid	0	0	0
21,041	24,437	26,743	26,743	6620 Dues And Subscriptions	26,836	26,836	26,836
1,612,891	1,875,187	2,315,605	2,414,007	7100 Indirect Costs	2,403,585	2,403,585	2,414,432
222,931	216,225	246,582	247,145	7150 Telephone	240,691	240,691	240,691
0	33	20,000	20,000	7200 Data Processing	20,000	20,000	20,000
52,932	83,137	125,470	126,270	7250 Flat Fee	141,520	141,520	141,520
7,115	6,418	14,517	14,767	7300 Motor Pool	18,493	18,493	18,493
1,363	1,403	1,200	1,200	7350 Electronic Charge	0	0	0
1,428,935	1,583,592	1,558,518	1,558,518	7400 Building Management	2,066,199	2,066,199	2,066,199
9,343	10,827	1,500	1,500	7500 Other Internal	0	0	0
81,200	81,059	72,677	72,677	7560 Distribution/Postage	81,185	81,185	81,185
3,988,215	4,674,243	5,186,118	5,319,681	TOTAL Materials & Supplies	5,996,417	5,996,417	5,993,413
9,671	0	11,250	11,250	8300 Other Improvements	17,309	17,309	17,309
27,538	0	97,600	102,660	8400 Equipment	5,000	5,000	5,000
37,209	0	108,850	113,910	TOTAL Capital Outlay	22,309	22,309	22,309
16,366,559	20,221,936	19,629,324	20,550,773	TOTAL BUDGET	21,385,002	21,385,002	21,456,708

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.86	25,679	1.83	55,339	2.00	63,164	2.00	63,164	ADMINISTRATIVE SECRETARY	2.00	65,009	2.00	65,009	2.00	65,009
0.04	692	0.33	7,556	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	13,860	0.50	13,860	CLERICAL UNIT SUPERVISOR	0.50	15,339	0.50	15,339	0.50	15,339
32.85	1,558,472	36.70	1,746,695	37.65	1,750,186	40.75	1,875,132	COMMUNITY HEALTH NURSE	44.45	2,096,599	44.45	2,096,599	45.05	2,119,221
0.05	2,576	0.43	18,932	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	4.08	100,427	10.50	243,402	10.00	232,124	FISCAL ASSISTANT	10.50	266,335	10.50	266,335	10.50	266,335
27.46	729,148	27.15	712,609	30.30	803,037	31.50	826,751	HEALTH ASSISTANT	31.60	846,539	31.60	846,539	32.60	870,170
0.00	0	0.00	0	0.50	18,343	0.50	18,343	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.03	717	0.00	0	0.00	0	HEALTH INFORMATION/SP	0.00	0	0.00	0	0.00	0
0.97	31,028	1.00	32,367	1.00	33,738	1.00	33,738	HEALTH INFORMATION/SP	1.00	34,557	1.00	34,557	1.00	34,557
6.16	251,677	6.58	274,421	6.90	276,578	6.90	276,578	HEALTH OPERATIONS SUP	7.00	292,746	7.00	292,746	6.20	266,225
9.28	537,876	9.25	547,903	10.60	639,502	10.60	639,502	HEALTH SERVICES ADMINI	10.60	672,314	10.60	672,314	10.60	672,314
1.14	89,168	1.02	81,637	1.00	82,469	1.00	82,469	HEALTH SERVICES MANAG	1.00	89,226	1.00	89,226	1.00	89,226
0.68	28,077	2.55	93,809	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	0.00	0
4.37	137,234	4.98	151,887	4.60	142,777	5.00	153,999	LABORATORY TECHNICIAN	5.00	158,645	5.00	158,645	5.00	158,645
13.13	428,587	11.03	368,767	12.30	403,109	10.80	350,037	LICENSED COMM PRACTIC	8.90	305,265	8.90	305,265	8.90	305,265
0.82	97,661	0.80	96,302	0.80	100,174	0.80	100,174	MEDICAL DIRECTOR	0.80	105,950	0.80	105,950	1.00	132,438
5.51	175,986	4.97	155,729	6.10	187,131	6.50	198,917	MEDICAL RECORDS TECHN	6.50	204,930	6.50	204,930	6.50	204,930
20.05	1,241,554	18.86	1,205,893	19.65	1,225,536	20.95	1,289,217	NURSE PRACTITIONER	21.55	1,356,273	21.55	1,356,273	20.95	1,320,661
0.02	790	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	0.00	0	0.00	0	0.00	0
0.51	21,813	1.01	42,543	1.00	42,523	1.00	42,523	NUTRITIONIST	1.00	43,170	1.00	43,170	1.00	43,170
41.37	1,058,062	40.80	1,018,348	43.80	1,106,856	45.80	1,151,668	OFFICE ASSISTANT 2	46.10	1,183,844	46.10	1,183,844	45.00	1,157,579
1.40	42,300	2.65	73,707	2.50	69,922	2.50	69,922	OFFICE ASSISTANT/SENIOR	2.00	59,188	2.00	59,188	4.00	114,804
9.59	978,300	10.74	1,094,068	11.46	1,172,399	13.46	1,357,573	PHYSICIAN	13.53	1,463,133	13.53	1,463,133	13.50	1,460,784
0.99	57,169	1.25	76,553	1.50	89,564	1.50	89,564	PHYSICIAN ASSISTANT	1.50	94,292	1.50	94,292	1.50	94,292
0.11	8,308	0.18	4,377	0.30	22,587	0.30	22,587	PRINCIPAL INVESTIGATOR	0.13	10,557	0.13	10,557	0.13	10,557
0.01	456	1.25	44,068	0.50	18,333	0.50	18,333	PROGRAM DEVELOPMENT	0.50	19,194	0.50	19,194	0.50	19,194
0.17	4,620	0.44	12,519	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-69,676	0.00	-69,676	0.00	-69,676
1.92	81,535	1.88	76,321	2.60	109,080	3.85	160,332	SOCIAL WORKER	3.85	170,016	3.85	170,016	3.85	170,016
0.28	8,160	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
1.98	63,213	1.38	42,496	1.30	40,956	1.30	40,956	X-RAY TECHNICIAN	1.30	40,822	1.30	40,822	1.30	40,822
181.72	7,660,141	193.17	8,135,990	209.37	8,655,226	219.02	9,107,463	TOTAL BUDGET	221.31	9,524,267	221.31	9,524,267	222.58	9,561,877

HEALTH

DIVISION: DENTAL SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
2,185,254	2,249,808	2,486,615	2,486,615	5100 Permanent	2,806,566	2,806,566	3,032,488
97,484	113,618	75,868	75,868	5200 Temporary	97,030	97,030	97,030
53	666	1,794	1,794	5300 Overtime	0	0	0
2,626	1,976	24,022	24,022	5400 Premium	1,712	1,712	1,712
379,546	507,504	651,695	651,695	5500 Salary-Related Expenses	639,248	639,248	689,385
282,614	351,487	404,043	404,043	5550 Insurance Benefits	623,684	623,684	678,922
2,947,577	3,225,059	3,644,037	3,644,037	TOTAL Personal Services	4,168,240	4,168,240	4,499,537
287,865	306,618	360,675	360,675	6060 Pass-Through Payments	308,000	308,000	308,000
1,031,478	871,272	969,682	969,682	6110 Professional Svcs	976,398	976,398	996,398
1,319,343	1,177,890	1,330,357	1,330,357	TOTAL Contractual Services	1,284,398	1,284,398	1,304,398
15,174	23,971	18,629	18,629	6120 Printing	19,629	19,629	19,629
1,864	3,524	2,760	2,760	6170 Rentals	3,100	3,100	3,100
4,247	4,552	5,050	5,050	6180 Repairs And Maintenance	11,800	11,800	11,800
0	299	0	0	6190 Maintenance Contracts	0	0	0
159	211	100	100	6200 Postage	100	100	100
297,074	335,069	272,420	272,420	6230 Supplies	319,408	319,408	332,408
266	250	200	200	6270 Food	200	200	200
6,379	12,488	13,200	13,200	6310 Education & Training	12,550	12,550	15,550
2,962	395	0	0	6320 Mtng. Conference/Conventions	0	0	0
10,641	13,020	12,586	12,586	6330 Local Travel/Mileage	16,459	16,459	17,459
5,712	3,683	5,850	5,850	6550 Drugs	8,664	8,664	8,664
0	27	0	0	6610 Awards And Prerequisites	0	0	0
921	667	1,800	1,800	6620 Dues And Subscriptions	1,500	1,500	1,500
586,336	618,110	736,955	736,955	7100 Indirect Costs	769,094	769,094	816,457
31,659	34,275	43,506	43,506	7150 Telephone	42,273	42,273	42,273
6,083	16,997	18,800	18,800	7250 Flat Fee	20,400	20,400	20,400
139	834	900	900	7300 Motor Pool	945	945	945
250,277	332,036	329,247	329,247	7400 Building Management	335,164	335,164	335,164
2,053	3,117	0	0	7500 Other Internal	0	0	0
15,381	16,309	14,236	14,236	7560 Distribution/Postage	26,915	26,915	26,915
1,237,327	1,419,829	1,476,239	1,476,239	TOTAL Materials & Supplies	1,588,201	1,588,201	1,652,564
80,355	0	5,000	5,000	8400 Equipment	73,309	73,309	73,309
80,355	0	5,000	5,000	TOTAL Capital Outlay	73,309	73,309	73,309
5,584,602	5,822,778	6,455,633	6,455,633	TOTAL BUDGET	7,114,148	7,114,148	7,529,808

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,279	0.50	15,446	0.50	16,170	0.50	16,170	ADMINISTRATIVE SECRETARY	0.50	16,904	0.50	16,904	0.50	16,904
23.94	599,931	26.33	656,326	27.39	703,262	27.39	703,262	DENTAL ASSISTANT/RECEP	29.00	766,448	29.00	766,448	33.00	860,972
1.00	96,526	1.00	94,872	1.00	95,811	1.00	95,811	DENTAL HEALTH OFFICER	1.00	101,337	1.00	101,337	1.00	101,337
4.80	224,094	5.34	247,931	5.45	261,249	5.45	261,249	DENTAL HYGIENIST	6.60	326,648	6.60	326,648	7.10	349,143
7.74	537,946	6.41	453,956	7.45	543,714	7.45	543,714	DENTIST	8.60	673,829	8.60	673,829	8.60	673,829
3.76	312,444	4.59	356,591	4.60	371,747	4.60	371,747	DENTIST/SENIOR	4.60	408,432	4.60	408,432	5.60	487,363
3.05	78,847	3.40	87,552	4.00	104,910	4.00	104,910	HEALTH ASSISTANT	4.00	107,871	4.00	107,871	4.00	107,871
0.56	13,850	1.00	26,005	1.00	26,908	1.00	26,908	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
2.63	90,049	1.95	65,499	2.00	68,072	2.00	68,072	HEALTH INFORMATION SP	2.00	69,114	2.00	69,114	3.00	99,086
3.04	113,918	3.99	142,517	4.00	135,194	4.00	135,194	HEALTH OPERATIONS SUP	5.00	197,376	5.00	197,376	5.00	197,376
0.79	37,405	0.81	37,814	2.00	92,317	2.00	92,317	HEALTH SERVICES SPECIALI	1.00	51,939	1.00	51,939	1.00	51,939
1.50	36,157	1.51	35,842	1.50	36,436	1.50	36,436	OFFICE ASSISTANT 2	1.50	34,717	1.50	34,717	1.50	34,717
0.99	28,808	1.00	29,458	1.00	30,825	1.00	30,825	OFFICE ASSISTANT/SENIOR	1.00	32,180	1.00	32,180	1.00	32,180
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.50	54,246	1.50	54,246	1.50	54,246
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-34,475	0.00	-34,475	0.00	-34,475
54.30	2,185,254	57.83	2,249,809	61.88	2,486,615	61.88	2,486,615	TOTAL BUDGET	66.30	2,806,566	66.30	2,806,566	72.80	3,032,488

HEALTH

DIVISION: SERVICES & SUPPORT

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,743,529	1,680,002	1,925,960	1,920,840	5100	Permanent	2,214,278	2,214,278	2,222,310
107,014	114,363	28,500	33,620	5200	Temporary	96,956	96,956	96,956
5,560	2,416	2,530	2,530	5300	Overtime	2,520	2,520	2,520
1,468	1,264	17,755	17,755	5400	Premium	2,188	2,188	2,188
313,572	384,705	496,349	495,389	5500	Salary-Related Expenses	502,200	502,200	500,789
218,927	239,806	303,181	304,141	5550	Insurance Benefits	452,668	452,668	451,127
2,390,070	2,422,556	2,774,275	2,774,275	TOTAL	Personal Services	3,270,810	3,270,810	3,275,890
233,130	250,538	330,000	330,000	6050	County Supplements	300,000	300,000	300,000
3,490	0	0	0	6060	Pass-Through Payments	0	0	0
63,514	606,655	548,186	548,186	6110	Professional Svcs	280,200	280,200	280,200
300,134	857,193	878,186	878,186	TOTAL	Contractual Services	580,200	580,200	580,200
39,980	35,207	13,143	13,143	6120	Printing	27,100	27,100	27,100
852	4,631	2,000	2,000	6140	Communications	4,000	4,000	4,000
5,019	3,202	1,000	1,000	6170	Rentals	1,000	1,000	1,000
8,789	4,588	5,300	5,300	6180	Repairs And Maintenance	7,700	7,700	7,700
12,738	10,782	27,200	27,200	6190	Maintenance Contracts	22,500	22,500	22,500
7,017	7,511	2,900	2,900	6200	Postage	2,100	2,100	2,100
141,277	186,565	159,787	159,787	6230	Supplies	152,500	152,500	152,500
0	1,425	0	0	6270	Food	0	0	0
13,629	6,086	20,225	20,225	6310	Education & Training	28,350	28,350	28,350
360	1,866	0	0	6320	Mtng Conference/Conventions	0	0	0
3,204	10,075	8,882	8,882	6330	Local Travel/Mileage	21,047	21,047	21,047
3,074,234	3,623,462	2,875,000	2,875,000	6550	Drugs	3,510,454	3,510,454	3,710,454
2,363	325	1,600	1,600	6620	Dues And Subscriptions	1,700	1,700	1,700
321	0	0	0	6650	Special Programs Library	0	0	0
768,381	934,339	955,875	955,875	7100	Indirect Costs	1,031,378	1,031,378	1,057,746
40,832	56,271	53,259	53,259	7150	Telephone	53,922	53,922	53,922
32,354	33,255	38,200	38,200	7250	Flat Fee	35,200	35,200	35,200
196	1,875	1,750	1,750	7300	Motor Pool	4,000	4,000	4,000
0	0	180	180	7350	Electronic Charge	180	180	180
217,211	386,329	398,568	398,568	7400	Building Management	275,766	275,766	275,766
7,593	5,239	2,000	2,000	7500	Other Internal	0	0	0
13,916	15,092	16,713	16,713	7560	Distribution/Postage	21,532	21,532	21,532
4,390,266	5,328,125	4,583,582	4,583,582	TOTAL	Materials & Supplies	5,200,429	5,200,429	5,426,797
25,000	0	0	0	8200	Buildings	0	0	0
1,008	0	0	0	8300	Other Improvements	0	0	0
7,583	0	5,250	5,250	8400	Equipment	6,300	6,300	6,300
33,591	0	5,250	5,250	TOTAL	Capital Outlay	6,300	6,300	6,300
7,114,061	8,607,874	8,241,293	8,241,293	TOTAL BUDGET		9,057,739	9,057,739	9,289,187

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,302	0.50	15,446	0.50	16,169	0.50	16,169	ADMINISTRATIVE SECRETARY	0.50	16,904	0.50	16,904	0.50	16,904
0.89	29,754	0.21	7,386	0.00	0	0.00	0	COMMUNITY INFORMATION	0.00	0	0.00	0	0.00	0
1.00	31,884	0.93	28,508	1.00	31,727	1.00	31,727	FISCAL ASSISTANT/SENIOR	1.00	28,761	1.00	28,761	1.00	28,761
0.18	5,267	0.20	5,488	0.20	4,605	0.20	4,605	HEALTH ASSISTANT	0.20	4,653	0.20	4,653	0.10	2,233
6.22	169,445	6.70	178,969	7.40	203,970	7.25	202,481	HEALTH INFORMATION SP	7.50	212,101	7.50	212,101	7.50	212,101
1.00	39,795	0.76	30,842	1.00	41,846	1.00	41,846	HEALTH INFORMATION SU	1.00	42,976	1.00	42,976	1.00	42,976
1.00	39,339	1.00	39,337	1.00	40,919	1.00	40,919	HEALTH OPERATIONS SUP	1.05	45,532	1.05	45,532	1.05	45,532
2.96	195,1107	3.04	196,970	2.91	195,845	2.91	195,845	HEALTH SERVICES ADMINI	1.90	143,807	1.90	143,807	1.90	143,807
1.02	84,568	0.52	44,908	1.00	61,250	1.00	61,250	HEALTH SERVICES MANAG	1.00	67,749	1.00	67,749	1.00	67,749
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	0.00	3,500
0.00	0	0.78	26,652	1.00	35,578	1.00	37,961	INFO SYSTEMS ANALYST 1	0.50	17,310	0.50	17,310	0.50	17,310
0.00	0	0.00	0	0.00	0	-0.33	-13,906	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.86	21,612	0.87	21,407	1.00	24,907	1.00	24,907	LABORATORY ASSISTANT	1.00	25,281	1.00	25,281	1.00	25,281
6.35	267,081	6.43	264,309	7.00	293,612	7.00	293,612	LABORATORY SPECIALIST	6.00	251,299	6.00	251,299	6.00	251,299
1.80	57,415	1.80	56,316	1.80	57,1109	1.80	57,1109	LABORATORY TECHNICIAN	1.80	57,961	1.80	57,961	2.05	64,913
0.01	158	0.00	0	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
0.00	57	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECHNI	0.00	0	0.00	0	0.00	0
2.07	55,804	1.19	32,337	1.50	38,707	1.50	38,707	OFFICE ASSISTANT 2	1.50	39,790	1.50	39,790	1.50	39,790
1.33	41,816	2.00	59,446	2.00	60,937	2.00	60,937	OFFICE ASSISTANT/SENIOR	2.00	62,866	2.00	62,866	2.00	62,866
7.79	448,388	7.80	446,701	9.00	516,406	9.00	516,406	PHARMACIST	10.60	769,681	10.60	769,681	10.60	769,681
4.33	127,836	4.24	123,212	5.60	159,037	5.60	159,037	PHARMACY TECHNICIAN	8.13	237,840	8.13	237,840	8.13	237,840
0.28	10,777	1.29	45,681	0.80	29,527	1.50	50,310	PROGRAM DEVELOPMENT	1.70	65,016	1.70	65,016	1.70	65,016
0.95	27,4111	0.28	9,353	1.00	25,278	0.50	12,387	PROGRAM DEVELOPMENT	0.50	15,380	0.50	15,380	0.50	15,380
0.79	33,225	0.74	21,323	1.00	30,142	1.00	30,142	PURCHASING SPECIALIST 1	1.00	31,462	1.00	31,462	1.00	31,462
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-26,661	0.00	-26,661	0.00	-26,661
1.00	34,222	0.83	25,409	1.00	30,082	1.00	30,082	SUPPORT SERVICES TECHN	1.00	31,330	1.00	31,330	1.00	31,330
0.00	0	0.00	0	1.00	28,307	1.00	28,307	X-RAY TECHNICIAN	1.00	29,223	1.00	29,223	1.00	29,223
42.33	1,736,283	42.11	1,680,000	48.71	1,925,960	48.43	1,920,940	TOTAL BUDGET	50.88	2,170,261	50.88	2,170,261	51.03	2,178,293

HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,223,650	1,464,490	1,924,459	1,948,347	5100 Permanent	2,018,865	2,018,865	2,018,865
101,451	67,264	28,381	35,881	5200 Temporary	8,245	8,245	8,245
12,949	17,875	29,014	29,014	5300 Overtime	42,931	42,931	42,931
2,476	2,499	9,216	9,216	5400 Premium	3,328	3,328	3,328
226,906	330,639	508,206	514,848	5500 Salary-Related Expenses	458,673	458,673	458,673
160,848	209,708	309,749	313,297	5550 Insurance Benefits	444,400	444,400	444,400
1,728,280	2,092,475	2,909,025	2,850,603	TOTAL Personal Services	2,976,442	2,976,442	2,976,442
0	0	0	0	6060 Pass-Through Payments	491,000	491,000	9,604,845
270,196	418,206	284,988	337,511	6110 Professional Svcs	197,880	197,880	197,880
270,196	418,206	284,988	337,511	TOTAL Contractual Services	688,880	688,880	9,802,725
11,770	14,659	33,825	34,325	6120 Printing	39,275	39,275	39,275
0	0	0	0	6140 Communications	1,318	1,318	1,318
338	105	800	800	6170 Rentals	800	800	800
-2,372	7,950	7,950	7,950	6180 Repairs And Maintenance	6,575	6,575	6,575
12,074	76,289	24,000	24,000	6190 Maintenance Contracts	0	0	0
3,026	3,287	131,255	131,255	6200 Postage	24,640	24,640	24,640
109,509	87,835	129,291	136,791	6230 Supplies	143,038	143,038	143,038
27	164	0	0	6270 Food	0	0	0
16,599	14,343	52,450	52,450	6310 Education & Training	55,327	55,327	55,327
679	161	0	0	6320 Mtng Conference/Conventions	0	0	0
3,263	9,849	14,797	15,277	6330 Local Travel/Mileage	15,903	15,903	15,903
587,598	442,546	7,000	7,000	6530 External Data Processing	0	0	0
-188	-8,307	0	0	6550 Drugs	0	0	0
1,561	1,955	5,165	5,165	6620 Dues And Subscriptions	5,285	5,285	5,285
33,228	42,298	44,331	44,331	7150 Telephone	44,520	44,520	44,520
142,350	176,628	376,570	376,570	7200 Data Processing	938,689	938,689	938,689
33,853	33,625	40,000	40,000	7250 Flat Fee	48,800	48,800	48,800
2,413	5,706	7,409	7,409	7300 Motor Pool	10,367	10,367	10,367
129,797	185,203	187,743	188,423	7400 Building Management	192,128	192,128	192,128
319	844	0	0	7500 Other Internal	0	0	0
92,315	413,799	412,315	412,315	7550 Serv Reimb To Cap Lease Ret Fu	399,614	399,614	399,614
10,146	14,369	17,089	20,089	7560 Distribution/Postage	20,673	20,673	20,673
1,188,885	1,522,877	1,491,990	1,504,180	TOTAL Materials & Supplies	1,946,952	1,946,952	1,946,952
7,839	21,579	32,500	32,500	8400 Equipment	8,000	8,000	8,000
7,839	21,579	32,500	32,500	TOTAL Capital Outlay	8,000	8,000	8,000
3,194,620	4,055,187	4,618,503	4,724,764	TOTAL BUDGET	5,620,274	5,620,274	14,734,119

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.50	53,405	1.50	53,405	ADMINISTRATIVE ANALYST	1.50	54,043	1.50	54,043	1.50	54,043
0.00	0	1.00	39,521	1.00	42,946	1.00	42,946	ADMINISTRATIVE ANALYST	1.00	44,099	1.00	44,099	1.00	44,099
0.99	49,473	0.99	50,777	1.00	50,135	1.00	50,135	COMMUNITY HEALTH NU	1.00	51,122	1.00	51,122	1.00	51,122
5.93	240,538	2.17	91,706	3.00	122,760	3.00	122,760	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	2.29	110,094	4.00	175,467	4.00	175,467	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.75	73,392	0.00	0	1.00	54,910	1.00	54,910	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.84	32,391	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
5.28	168,307	7.38	226,681	10.00	300,634	10.00	300,634	FISCAL ASSISTANT/SENIOR	10.00	302,586	10.00	302,586	10.00	302,586
2.86	100,368	2.14	71,878	2.00	65,250	2.00	65,250	FISCAL SPECIALIST 1	2.00	67,554	2.00	67,554	2.00	67,554
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	38,338	1.00	38,338	1.00	38,338
3.08	154,859	3.74	191,763	4.00	208,645	4.00	208,645	FISCAL SPECIALIST/SENIOR	4.00	211,986	4.00	211,986	4.00	211,986
2.90	180,926	1.12	67,173	2.00	131,030	2.00	131,030	HEALTH SERVICES ADMINI	1.00	69,902	1.00	69,902	1.00	69,902
1.04	75,340	1.08	75,794	1.00	78,841	1.00	78,841	HEALTH SERVICES MANAG	1.00	83,388	1.00	83,388	1.00	83,388
1.48	73,071	1.67	82,751	2.50	114,655	3.00	138,543	HEALTH SERVICES SPECIALI	2.00	96,088	2.00	96,088	2.00	96,088
0.00	0	0.33	10,690	1.50	51,009	1.50	51,009	INFO SYSTEMS ANALYST 1	0.50	17,571	0.50	17,571	0.50	17,571
0.00	0	1.17	45,237	2.00	78,578	2.00	78,578	INFO SYSTEMS ANALYST 2	2.00	86,624	2.00	86,624	2.00	86,624
0.00	0	0.21	8,768	0.75	32,245	0.75	32,245	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	3.00	157,195	3.00	157,195	3.00	157,195
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	1.00	63,408	1.00	63,408	1.00	63,408
0.00	0	1.00	64,242	0.00	0	0.00	0	INFO SYSTEMS MANAGER	1.00	70,699	1.00	70,699	1.00	70,699
0.00	0	0.83	33,325	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.64	19,046	2.00	71,273	2.00	71,273	INFO SYSTEMS SPECIALIST	2.00	63,606	2.00	63,606	2.00	63,606
0.00	0	1.68	79,339	2.00	98,008	2.00	98,008	INFO SYSTEMS SUPERVISO	2.00	103,660	2.00	103,660	2.00	103,660
0.00	0	0.01	414	0.00	0	0.00	0	MEDICAL RECORDS TECH/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	1.00	36,012	1.00	36,012	1.00	36,012
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	2.00	89,283	2.00	89,283	2.00	89,283
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	3.00	143,783	3.00	143,783	3.00	143,783
2.48	65,079	3.27	81,397	3.50	87,710	3.50	87,710	OFFICE ASSISTANT 2	3.00	77,328	3.00	77,328	3.00	77,328
0.04	1,401	0.67	19,314	1.50	44,349	1.50	44,349	OFFICE ASSISTANT/SENIOR	1.50	45,055	1.50	45,055	1.50	45,055
0.21	7,522	0.58	20,275	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	37,859	1.00	37,859	1.00	37,859
1.09	33,376	1.42	41,917	2.00	62,609	2.00	62,609	PROGRAM DEVELOPMENT	1.00	31,850	1.00	31,850	1.00	31,850
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-24,174	0.00	-24,174	0.00	-24,174
29.13	1,223,652	36.23	1,464,493	48.25	1,924,459	48.75	1,948,317	TOTAL BUDGET	48.50	2,018,865	48.50	2,018,865	48.50	2,018,865

HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 156: Federal/State/Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
306,354	429,099	474,941	474,941	5100 Permanent	513,325	513,325	513,325
36,301	20,548	32,400	32,400	5200 Temporary	42,448	42,448	42,448
273	769	1,200	1,200	5300 Overtime	0	0	0
393	1,201	4,320	4,320	5400 Premium	0	0	0
58,725	103,282	122,704	122,704	5500 Salary-Related Expenses	117,782	117,782	117,782
57,744	85,303	91,204	91,204	5550 Insurance Benefits	129,636	129,636	129,636
459,790	640,202	726,769	726,769	TOTAL Personal Services	803,191	803,191	803,191
1,912	3,979	12,412	12,412	6110 Professional Svcs	5,000	5,000	5,000
1,912	3,979	12,412	12,412	TOTAL Contractual Services	5,000	5,000	5,000
1,103	4,829	3,324	3,324	6120 Printing	3,424	3,424	3,424
0	165	900	900	6170 Rentals	450	450	450
22	0	14,500	14,500	6200 Postage	10,875	10,875	10,875
1,383	6,670	8,400	8,400	6230 Supplies	8,400	8,400	8,400
0	97	0	0	6270 Food	0	0	0
2,945	1,504	12,000	12,000	6310 Education & Training	9,000	9,000	9,000
1,896	5,364	6,845	6,845	6330 Local Travel/Mileage	8,923	8,923	8,923
226	0	350	350	6620 Dues And Subscriptions	350	350	350
59,698	89,455	112,600	112,600	7100 Indirect Costs	111,189	111,189	111,189
2,242	5,699	5,600	5,600	7150 Telephone	5,600	5,600	5,600
739	1,478	4,000	4,000	7250 Flat Fee	4,000	4,000	4,000
0	1,050	3,600	3,600	7300 Motor Pool	5,400	5,400	5,400
278	21,265	21,995	21,995	7400 Building Management	0	0	0
268	219	0	0	7500 Other Internal	0	0	0
240	261	0	0	7560 Distribution/Postage	0	0	0
71,040	138,056	194,114	194,114	TOTAL Materials & Supplies	167,611	167,611	167,611
0	0	0	0	8400 Equipment	1,680	1,680	1,680
0	0	0	0	TOTAL Capital Outlay	1,680	1,680	1,680
532,742	782,237	933,295	933,295	TOTAL BUDGET	977,482	977,482	977,482

HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.10	223,973	11.99	327,176	12.00	336,414	12.00	336,414	ELIGIBILITY SPECIALIST	12.00	373,536	12.00	373,536	12.00	373,536
0.00	49	0.00	11	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.01	175	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.74	25,570	0.00	0	0.00	0	0.00	0	HEALTH OPERATIONS SUP	0.00	0	0.00	0	0.00	0
1.00	55,974	1.00	56,381	1.00	58,665	1.00	58,665	HEALTH SERVICES ADMINI	1.00	62,050	1.00	62,050	1.00	62,050
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,523	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.03	788	0.80	19,612	1.00	25,785	1.00	25,785	OFFICE ASSISTANT 2	1.00	26,945	1.00	26,945	1.00	26,945
0.00	0	0.63	23,221	1.50	54,181	1.50	54,181	PROGRAM DEVELOPMENT	1.50	57,099	1.50	57,099	1.50	57,099
0.00	0	0.00	0	0.00	-104	0.00	-104	Salary Savings	0.00	-6,305	0.00	-6,305	0.00	-6,305
9.87	306,354	14.51	429,099	15.50	474,941	15.50	474,941	TOTAL BUDGET	15.50	513,325	15.50	513,325	15.50	513,325

HEALTH

DIVISION: CORRECTIONS/HEALTH

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
2,382,040	2,634,691	2,778,277	2,778,277	5100 Permanent	3,376,954	3,376,954	3,399,856
147,575	141,508	125,570	125,570	5200 Temporary	143,470	143,470	143,470
84,497	97,755	69,426	69,426	5300 Overtime	84,150	84,150	84,150
171,677	182,951	140,622	140,622	5400 Premium	132,289	132,289	132,289
464,566	537,723	766,010	766,010	5500 Salary-Related Expenses	791,549	791,549	796,649
254,504	308,783	367,223	367,223	5550 Insurance Benefits	668,738	668,738	673,738
3,504,859	3,903,411	4,247,128	4,247,128	TOTAL Personal Services	5,197,150	5,197,150	5,230,152
531,547	534,650	455,202	455,202	6110 Professional Svcs	586,000	586,000	552,998
531,547	534,650	455,202	455,202	TOTAL Contractual Services	586,000	586,000	552,998
17,340	44,887	29,736	29,736	6120 Printing	43,000	43,000	43,000
2,514	5,767	3,847	3,847	6170 Rentals	32,959	32,959	32,959
3,577	3,072	3,533	3,533	6180 Repairs And Maintenance	3,500	3,500	3,500
158	519	1,382	1,382	6190 Maintenance Contracts	5,200	5,200	5,200
26	217	500	500	6200 Postage	500	500	500
76,053	106,460	86,178	86,178	6230 Supplies	112,000	112,000	112,000
346	135	0	0	6270 Food	0	0	0
5,240	10,336	11,900	11,900	6310 Education & Training	9,000	9,000	9,000
258	50	0	0	6320 Mtng Conference/Conventions	1,000	1,000	1,000
1,600	4,550	5,062	5,062	6330 Local Travel/Mileage	5,000	5,000	5,000
47	0	0	0	6530 External Data Processing	0	0	0
307,028	392,590	208,578	208,578	6550 Drugs	483,000	483,000	483,000
2,680	4,207	4,954	4,954	6620 Dues And Subscriptions	4,200	4,200	4,200
27,394	31,094	29,500	29,500	7150 Telephone	32,000	32,000	32,000
1,287	600	0	0	7200 Data Processing	110,689	110,689	110,689
7,973	16,258	28,000	28,000	7250 Flat Fee	29,600	29,600	29,600
2,280	337	0	0	7300 Motor Pool	0	0	0
157,412	199,323	185,477	185,477	7400 Building Management	200,000	200,000	200,000
2,647	4,675	0	0	7500 Other Internal	0	0	0
7,776	8,198	8,457	8,457	7560 Distribution/Postage	6,000	6,000	6,000
623,636	833,275	607,104	607,104	TOTAL Materials & Supplies	1,077,648	1,077,648	1,077,648
0	0	8,665	8,665	8300 Other Improvements	5,000	5,000	5,000
0	0	16,000	16,000	8400 Equipment	9,000	9,000	9,000
0	0	24,665	24,665	TOTAL Capital Outlay	14,000	14,000	14,000
4,660,042	5,271,336	5,334,099	5,334,099	TOTAL BUDGET	6,874,798	6,874,798	6,874,798

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	28,922	1.00	29,461	1.00	30,746	1.00	30,746	ADMINISTRATIVE SECRETARY	1.00	32,191	1.00	32,191	1.00	32,191
0.00	0	0.72	21,252	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
31.13	1,441,096	38.80	1,799,661	39.25	1,824,234	39.25	1,824,234	COMMUNITY HEALTH NURSE	42.10	1,983,869	42.10	1,983,869	42.10	1,983,869
0.00	0	0.88	20,087	0.40	9,359	0.40	9,359	DENTAL ASSISTANT/RECEP	1.00	24,750	1.00	24,750	1.00	24,750
0.40	30,063	0.41	30,189	0.50	38,903	0.50	38,903	DENTIST	0.80	64,766	0.80	64,766	0.80	64,766
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	1.00	29,660	1.00	29,660	1.00	29,660
1.80	47,352	0.73	18,287	0.50	12,189	0.50	12,189	HEALTH ASSISTANT	2.00	48,924	2.00	48,924	2.00	48,924
0.00	0	0.00	0	1.00	33,205	1.00	33,205	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,438	1.00	32,438	HEALTH OPERATIONS SUP	1.00	37,951	1.00	37,951	1.00	37,951
1.57	88,189	2.50	142,178	2.70	157,546	2.70	157,546	HEALTH SERVICES ADMINI	4.00	234,425	4.00	234,425	4.00	234,425
0.61	43,702	0.50	39,229	0.50	40,703	0.50	40,703	HEALTH SERVICES MANAG	1.00	75,921	1.00	75,921	1.00	75,921
0.00	0	0.65	20,390	1.00	33,027	1.00	33,027	LICENSED COMM PRACTIC	1.00	33,500	1.00	33,500	1.00	33,500
0.00	0	0.93	26,094	1.00	29,549	1.00	29,549	MEDICAL RECORDS TECHN	1.00	30,875	1.00	30,875	1.00	30,875
0.00	0	0.57	24,371	0.00	0	0.00	0	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
3.42	188,549	2.86	170,457	3.80	206,289	3.80	206,289	NURSE PRACTITIONER	3.80	219,265	3.80	219,265	2.80	168,650
12.61	305,433	5.58	132,650	6.50	157,080	6.50	157,080	OFFICE ASSISTANT 2	8.00	198,014	8.00	198,014	9.00	220,916
0.82	23,164	0.30	8,467	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	52,133	1.00	52,133	1.00	52,133
1.34	74,430	0.70	41,309	0.60	36,541	0.60	36,541	PHARMACIST	1.00	77,723	1.00	77,723	1.00	77,723
0.84	80,640	0.85	85,343	1.00	104,720	1.00	104,720	PHYSICIAN	1.80	184,945	1.80	184,945	2.30	235,560
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.80	33,507	0.80	33,507	0.80	33,507
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-14,011	0.00	-14,011	0.00	-14,011
0.99	30,499	0.81	25,264	1.00	31,748	1.00	31,748	X-RAY TECHNICIAN	1.00	28,546	1.00	28,546	1.00	28,546
56.52	2,382,039	58.79	2,634,689	61.75	2,778,277	61.75	2,778,277	TOTAL BUDGET	73.30	3,376,954	73.30	3,376,954	73.80	3,399,856

HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 169: Jail Levy Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,072,441	1,787,190	2,505,831	2,517,481	5100	Permanent	2,034,640	2,034,640	2,034,640
28,912	60,105	89,303	89,303	5200	Temporary	95,576	95,576	95,576
35,155	72,519	74,940	74,940	5300	Overtime	84,150	84,150	84,150
67,897	131,575	82,138	82,138	5400	Premium	83,749	83,749	83,749
199,353	357,352	684,816	687,754	5500	Salary-Related Expenses	469,722	469,722	469,722
110,394	195,808	327,905	324,245	5550	Insurance Benefits	387,825	387,825	387,825
1,514,152	2,604,549	3,764,933	3,775,861	TOTAL	Personal Services	3,155,662	3,155,662	3,155,662
116,180	312,643	352,374	341,446	6110	Professional Svcs	320,000	320,000	320,000
116,180	312,643	352,374	341,446	TOTAL	Contractual Services	320,000	320,000	320,000
7,440	15,605	12,580	12,580	6120	Printing	15,000	15,000	15,000
0	283	1,413	1,413	6170	Rentals	750	750	750
1,377	1,659	2,355	2,355	6180	Repairs And Maintenance	2,400	2,400	2,400
79	126	1,177	1,177	6190	Maintenance Contracts	500	500	500
0	19	0	0	6200	Postage	0	0	0
83,875	162,184	95,000	95,000	6230	Supplies	105,000	105,000	105,000
2,592	7,798	11,396	11,396	6310	Education & Training	10,000	10,000	10,000
20	0	0	0	6320	Mtg Conferences/Conventions	0	0	0
2,358	3,475	1,957	1,957	6330	Local Travel/Mileage	3,600	3,600	3,600
0	0	8,248	8,248	6530	External Data Processing	0	0	0
112,879	263,816	494,546	494,546	6550	Drugs	200,000	200,000	200,000
100	2,915	1,274	1,274	6620	Dues And Subscriptions	3,000	3,000	3,000
258,614	450,204	377,338	377,338	7100	Indirect Costs	501,747	501,747	501,747
5,837	13,795	14,275	14,275	7150	Telephone	14,000	14,000	14,000
0	0	24,000	0	7200	Data Processing	0	0	0
22,489	53,947	0	24,000	7250	Flat Fee	19,200	19,200	19,200
0	262	0	0	7300	Motor Pool	0	0	0
19,962	46,424	20,102	20,102	7400	Building Management	50,000	50,000	50,000
159,600	43,209	101,017	101,017	7500	Other Internal	0	0	0
303	402	8,359	8,359	7560	Distribution/Postage	2,500	2,500	2,500
677,525	1,066,123	1,175,037	1,175,037	TOTAL	Materials & Supplies	927,697	927,697	927,697
8,059	0	80,000	80,000	8400	Equipment	10,000	10,000	10,000
8,059	0	80,000	80,000	TOTAL	Capital Outlay	10,000	10,000	10,000
2,315,916	3,983,315	5,372,344	5,372,344	TOTAL BUDGET		4,413,359	4,413,359	4,413,359

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.70	28,560	ADMINISTRATIVE ANALYST	1.00	38,872	1.00	38,872	1.00	38,872
0.00	0	0.87	28,452	0.00	2	0.00	2	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
13.21	631,464	21.03	965,146	24.70	1,138,294	24.70	1,138,294	COMMUNITY HEALTH NURSE	21.50	974,520	21.50	974,520	21.50	974,520
0.51	12,016	0.00	0	0.60	14,281	0.60	14,281	DENTAL ASSISTANT/RECEPTIONIST	0.00	0	0.00	0	0.00	0
0.48	35,902	0.56	40,664	0.80	61,232	0.80	61,232	DENTIST	0.50	36,989	0.50	36,989	0.50	36,989
0.20	5,385	1.00	27,192	1.00	28,380	1.00	28,380	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.29	6,656	0.50	11,689	3.50	82,034	1.50	35,470	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.22	7,601	0.80	26,786	0.00	0	-0.70	-24,924	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
1.18	50,634	0.25	11,094	1.00	35,432	1.00	35,432	HEALTH OPERATIONS SUPERVISOR	1.00	37,951	1.00	37,951	1.00	37,951
1.41	88,735	2.54	157,418	3.30	211,246	3.30	211,246	HEALTH SERVICES ADMINISTRATOR	2.00	124,218	2.00	124,218	2.00	124,218
0.44	32,243	0.50	39,030	0.50	40,703	0.50	40,703	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.72	18,461	1.00	27,285	1.00	27,285	LICENSED COMMUNITY PRACTITIONER	1.00	29,040	1.00	29,040	1.00	29,040
0.00	0	0.89	25,050	1.00	29,515	1.00	29,515	MEDICAL RECORDS TECHNICIAN	1.00	29,822	1.00	29,822	1.00	29,822
0.15	8,024	0.00	0	1.00	61,121	1.00	61,121	NURSE PRACTITIONER	1.00	64,440	1.00	64,440	1.00	64,440
2.28	54,471	4.13	95,496	6.00	147,236	6.00	147,236	OFFICE ASSISTANT 2	6.00	147,096	6.00	147,096	6.00	147,096
1.77	55,947	0.42	13,444	1.00	31,424	1.00	31,424	OFFICE ASSISTANT/SENIOR	1.00	32,191	1.00	32,191	1.00	32,191
0.00	0	0.75	33,780	1.00	47,385	1.00	47,385	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.37	20,176	0.30	17,475	2.50	137,554	3.00	167,208	PHARMACIST	2.50	180,147	2.50	180,147	2.50	180,147
0.96	24,342	1.00	26,371	2.00	53,583	2.00	53,583	PHARMACY TECHNICIAN	2.00	57,204	2.00	57,204	2.00	57,204
0.00	0	2.42	238,160	3.20	330,817	3.20	330,817	PHYSICIAN	2.50	265,481	2.50	265,481	2.50	265,481
0.00	0	0.00	0	0.00	0	0.70	24,924	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-11,877	0.00	-11,877	0.00	-11,877
1.22	38,845	0.41	11,195	1.00	28,307	1.00	28,307	X-RAY TECHNICIAN	1.00	28,546	1.00	28,546	1.00	28,546
24.69	1,072,441	39.09	1,786,903	55.10	2,505,831	54.30	2,517,481	TOTAL BUDGET	44.00	2,034,640	44.00	2,034,640	44.00	2,034,640