

Health Department

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HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
19,259	0	0	0	60000 Permanent	0	0	0
3,129	0	0	0	60100 Temporary	0	0	0
1,204	0	0	0	60120 Premium	0	0	0
5,752	0	0	0	60130 Salary-Related Exp	0	0	0
2,040	0	0	0	60140 Insurance Benefits	0	0	0
0	0	0	0	93002 Assessment Labor	358,802	358,802	358,802
31,384	0	0	0	TOTAL Personal Services	358,802	358,802	358,802
8,715	0	0	0	60170 Professional Services	0	0	0
8,715	0	0	0	TOTAL Contractual Services	0	0	0
150	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	20,338	20,338	20,338
0	0	0	0	93001 Assessment Material	34,554	34,554	34,554
0	0	0	0	93007 Assess Int Svc Reimb	28,952	28,952	28,952
0	0	0	0	93017 Assess Dept Support	-775,715	-775,715	-775,715
150	0	0	0	TOTAL Materials & Supplies	-691,871	-691,871	-691,871
40,249	0	0	0	TOTAL BUDGET	-333,069	-333,069	-333,069

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.16	4,401	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.10	4,038	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.21	9,835	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIAL	0.00	0	0.00	0	0.00	0
0.47	18,274	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,588,980	1,694,708	2,489,857	2,489,857	60000 Permanent	2,837,036	2,837,036	2,837,036
79,111	24,626	2,000	2,000	60100 Temporary	0	0	0
2,497	5,723	500	500	60110 Overtime	5,690	5,690	5,690
50	0	122,396	122,396	60120 Premium	1,347	1,347	1,347
386,793	434,592	542,040	542,040	60130 Salary-Related Exp	611,948	611,948	611,948
0	3,118	0	0	60135 Non-Base Fringe	0	0	0
196,350	226,298	502,872	502,872	60140 Insurance Benefits	680,150	680,150	680,150
0	493	0	0	60145 Non-Base Insurance	0	0	0
0	12,044	0	0	90001 Payroll Costs	0	0	0
0	34,091	15,936	15,936	90002 On Call Costs	56,238	56,238	56,238
0	-1,186,847	0	0	93002 Assessment Labor	-358,802	-358,802	-358,802
2,253,781	1,248,846	3,675,601	3,675,601	TOTAL Personal Services	3,833,607	3,833,607	3,833,607
10,000	0	0	0	60150 County Supplements	0	0	0
200,232	66,818	860,816	860,816	60160 Pass-Through Payments	248,926	248,926	248,926
292,937	144,465	322,376	322,376	60170 Professional Services	120,028	120,028	120,028
503,169	211,283	1,183,192	1,183,192	TOTAL Contractual Services	368,954	368,954	368,954
11,285	20,429	29,968	29,968	60180 Printing	24,018	24,018	24,018
0	0	0	0	60200 Communications	100	100	100
3,575	20,300	8,500	8,500	60210 Rentals	20,475	20,475	20,475
198	410	2,000	2,000	60220 Repairs and Maintenance	2,500	2,500	2,500
260	525	450	450	60230 Postage	975	975	975
88,459	91,879	42,593	42,593	60240 Supplies	72,805	72,805	72,805
6,421	11,103	2,100	2,100	60250 Food	14,460	14,460	14,460
50,095	69,089	50,200	50,200	60260 Education and Training	126,119	126,119	126,119
11,453	11,485	19,673	19,673	60270 Local Travel/Mileage	26,996	26,996	26,996
0	0	0	0	60290 External Data Processing	3,500	3,500	3,500
0	183	0	0	60320 Refunds	0	0	0
30,144	4,997	17,500	17,500	60340 Dues & Subscriptions	23,200	23,200	23,200
403,796	41,749	213,627	213,627	60350 Indirect Costs	51,233	51,233	51,233
21,753	21,065	24,288	24,288	60370 Telephone Fund	26,849	26,849	26,849
24,000	33,600	33,000	33,000	60390 Flat Fee/Cap1 Acquisition Fun	35,225	35,225	35,225
11,811	8,995	7,395	7,395	60410 Motor Pool/Fleet Fund	9,364	9,364	9,364
650	0	0	0	60420 Electronics/Fleet Fund	0	0	0
137,215	146,493	174,293	174,293	60430 Facilities Management Fund	258,786	258,786	258,786
1,024	814	0	0	60440 Other Internal	0	0	0
13,481	10,137	6,610	6,610	60460 Mail Distribution Fund	6,112	6,112	6,112
0	13,362	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	-20,339	-20,339	-20,339
0	-362,219	0	0	93001 Assessment Material	-34,554	-34,554	-34,554
0	-88,973	0	0	93003 Assessment Secondary	0	0	0
0	207,220	0	0	93004 Assess All Revenue	0	0	0
0	140,477	0	0	93007 Assess Int Svc Reimb	-28,952	-28,952	-28,952
0	-350	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-1,485,307	-1,485,307	-1,485,307
0	45,517	0	0	95101 Settlement Material	0	0	0
0	17,674	0	0	95103 Settlement Secondary	0	0	0
0	48	0	0	95110 Settle Inv Acctnt	0	0	0
815,620	466,009	632,197	632,197	TOTAL Materials & Supplies	-866,435	-866,435	-866,435
3,572,570	1,926,138	5,490,990	5,490,990	TOTAL BUDGET	3,336,126	3,336,126	3,336,126

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	0.00	0		0.80	34,068	0.80	34,068	0.80	34,068
0.00	0	0.00	0	0.00	0	0.00	0	{JCN 9020}	1.00	31,758	1.00	31,758	1.00	31,758
0.00	0	0.00	0	1.00	37,323	1.00	37,323	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.58	51,671	0.00	0	1.00	30,184	1.00	30,184	ADMINISTRATIVE SECRETARY	2.00	69,763	2.00	69,763	2.00	69,763
1.52	87,057	0.00	0	2.00	128,419	2.00	128,419	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.02	996	0.00	0	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	9,456	0.25	9,456	CHEMICAL APPLICATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,943	1.00	29,943	CLERK OF THE BOARD/ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,476	1.00	31,476	COMMUNITY HEALTH WORKER	2.00	65,507	2.00	65,507	2.00	65,507
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	1.00	47,893	1.00	47,893	1.00	47,893
1.77	64,864	0.00	0	2.00	83,102	2.00	83,102	DATA ANALYST	0.00	0	0.00	0	0.00	0
3.07	142,464	0.00	0	7.50	391,115	7.50	391,115	DATA ANALYST/SENIOR	1.00	41,317	1.00	41,317	1.00	41,317
1.10	89,481	0.00	0	1.00	101,603	1.00	101,603	DEPARTMENT DIRECTOR	1.00	108,568	1.00	108,568	1.00	108,568
0.00	0	0.00	0	1.00	87,550	1.00	87,550	DEPUTY DIRECTOR	1.00	89,739	1.00	89,739	1.00	89,739
1.34	49,330	0.00	0	1.50	58,748	1.50	58,748	HEALTH EDUCATOR	2.00	82,607	2.00	82,607	2.00	82,607
2.93	74,998	0.00	0	2.80	78,215	2.80	78,215	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.74	21,938	0.00	0	1.00	32,096	1.00	32,096	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.02	985	0.00	0	0.00	0	0.00	0	HEALTH OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
6.10	359,223	0.00	0	4.20	259,772	4.20	259,772	HEALTH SERVICES ADMINISTRATOR	4.40	296,964	4.40	296,964	4.40	296,964
1.92	136,229	0.00	0	2.00	146,024	2.00	146,024	HEALTH SERVICES MANAGER	1.00	70,669	1.00	70,669	1.00	70,669
0.00	0	0.00	0	1.00	85,872	1.00	85,872	HEALTH SERVICES MANAGER	2.00	179,711	2.00	179,711	2.00	179,711
2.96	131,662	0.00	0	7.10	335,990	7.10	335,990	HEALTH SERVICES SPECIALIST	7.00	360,371	7.00	360,371	7.00	360,371
0.01	260	0.00	0	0.00	0	0.00	0	LICENSED COMMUNITY PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUISANCE ENFORCEMENT	0.25	10,369	0.25	10,369	0.25	10,369
1.04	28,080	0.00	0	1.00	27,851	1.00	27,851	OFFICE ASSISTANT 2	1.00	26,764	1.00	26,764	1.00	26,764
1.62	48,469	0.00	0	2.00	61,490	2.00	61,490	OFFICE ASSISTANT/SENIOR	2.79	91,700	2.79	91,700	2.79	91,700
1.88	153,864	0.00	0	2.80	234,550	2.80	234,550	PRINCIPAL INVESTIGATOR	1.85	163,198	1.85	163,198	1.85	163,198
3.06	114,720	0.00	0	3.00	126,660	3.00	126,660	PROGRAM DEVELOPMENT	2.50	109,692	2.50	109,692	2.50	109,692
0.00	0	0.00	0	1.00	50,775	1.00	50,775	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.08	2,462	0.00	0	2.00	61,644	2.00	61,644	PROGRAM DEVELOPMENT	3.90	131,072	3.90	131,072	3.90	131,072
0.55	16,715	0.00	0	0.00	0	0.00	0	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	3.75	171,278	3.75	171,278	3.75	171,278
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	4.35	248,983	4.35	248,983	4.35	248,983
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SPECIALIST	5.85	405,047	5.85	405,047	5.85	405,047
0.15	4,884	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
33.46	1,580,354	0.00	0	49.15	2,489,857	49.15	2,489,857	TOTAL BUDGET	52.44	2,837,038	52.44	2,837,038	52.44	2,837,038

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
528,893	538,057	519,101	519,101	60000 Permanent	548,877	548,877	548,877
31,281	39,531	0	0	60100 Temporary	52,577	52,577	52,577
3,717	648	0	0	60110 Overtime	0	0	0
6,453	6,639	9,391	9,391	60120 Premium	10,763	10,763	10,763
135,529	136,830	113,008	113,008	60130 Salary-Related Exp	118,392	118,392	118,392
0	3,269	0	0	60135 Non-Base Fringe	0	0	0
61,448	60,784	85,547	85,547	60140 Insurance Benefits	104,028	104,028	104,028
0	945	0	0	60145 Non-Base Insurance	0	0	0
0	3,859	0	0	90001 Payroll Costs	0	0	0
0	627	42,259	42,259	90002 On Call Costs	6,553	6,553	6,553
0	79,169	0	0	93002 Assessment Labor	41,691	41,691	41,691
767,321	870,358	769,306	769,306	TOTAL Personal Services	882,881	882,881	882,881
428,474	66,000	0	0	60150 County Supplements	22,000	22,000	22,000
0	83,218	200,000	200,000	60160 Pass-Through Payments	250,000	250,000	250,000
138,846	117,092	172,500	172,500	60170 Professional Services	134,000	134,000	134,000
567,320	266,310	372,500	372,500	TOTAL Contractual Services	406,000	406,000	406,000
5,875	3,389	5,000	5,000	60180 Printing	5,000	5,000	5,000
61	75	7,000	7,000	60200 Communications	7,300	7,300	7,300
5,384	8,489	3,000	3,000	60210 Rentals	3,000	3,000	3,000
352	0	0	0	60220 Repairs and Maintenance	0	0	0
39	0	250	250	60230 Postage	250	250	250
12,608	18,368	9,500	9,500	60240 Supplies	9,700	9,700	9,700
0	3,232	0	0	60250 Food	3,000	3,000	3,000
1,631	6,789	7,200	7,200	60260 Education and Training	7,200	7,200	7,200
3,326	4,741	3,600	3,600	60270 Local Travel/Mileage	6,629	6,629	6,629
697	679	950	950	60340 Dues & Subscriptions	950	950	950
0	3,143	0	0	60350 Indirect Costs	0	0	0
5,166	3,347	5,934	5,934	60370 Telephone Fund	4,608	4,608	4,608
0	0	0	0	60380 Data Processing Fund	8,030	8,030	8,030
6,000	4,800	6,800	6,800	60390 Flat Fee/Cap1 Acquisition Fun	6,525	6,525	6,525
2,705	2,046	5,870	5,870	60410 Motor Pool/Fleet Fund	5,400	5,400	5,400
107	27,600	44,450	44,450	60430 Facilities Management Fund	32,115	32,115	32,115
88	199	0	0	60440 Other Internal	0	0	0
2,111	2,202	6,000	6,000	60460 Mail Distribution Fund	2,342	2,342	2,342
0	326	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	348,275	348,275	348,275
0	34,845	0	0	93001 Assessment Material	148,840	148,840	148,840
0	-11,499	0	0	93003 Assessment Secondary	0	0	0
0	-584	0	0	93007 Assess Int Svc Reimb	1,805	1,805	1,805
0	48	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-223,292	-223,292	-223,292
0	12	0	0	95101 Settlement Material	0	0	0
0	145	0	0	95103 Settlement Secondary	0	0	0
46,150	112,392	105,554	105,554	TOTAL Materials & Supplies	377,677	377,677	377,677
1,380,791	1,249,060	1,247,360	1,247,360	TOTAL BUDGET	1,666,558	1,666,558	1,666,558

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	63,706	0.00	0	1.00	33,800	1.00	33,800	ADMINISTRATIVE SECRETA	1.00	36,991	1.00	36,991	1.00	36,991
0.71	93,555	0.00	0	1.00	102,210	1.00	102,210	EMS MEDICAL DIRECTOR	0.70	110,153	0.70	110,153	0.70	110,153
1.23	127,458	0.00	0	1.00	131,255	1.00	131,255	HEALTH OFFICER	1.00	138,573	1.00	138,573	1.00	138,573
1.00	74,848	0.00	0	1.00	79,390	1.00	79,390	HEALTH SERVICES MANAG	1.00	81,376	1.00	81,376	1.00	81,376
0.80	92,187	0.00	0	0.80	98,099	0.80	98,099	PHYSICIAN	0.80	100,552	0.80	100,552	0.80	100,552
1.89	77,140	0.00	0	2.00	74,347	2.00	74,347	PROGRAM DEVELOPMENT	2.00	81,232	2.00	81,232	2.00	81,232
7.63	528,893	0.00	0	6.80	519,101	6.80	519,101	TOTAL BUDGET	6.50	548,877	6.50	548,877	6.50	548,877

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,180	54,976	84,796	84,796	60000 Permanent	111,868	111,868	111,868
366	0	0	0	60110 Overtime	0	0	0
0	0	4,282	4,282	60120 Premium	-180	-180	-180
925	14,748	18,460	18,460	60130 Salary-Related Exp	24,130	24,130	24,130
697	5,505	19,073	19,073	60140 Insurance Benefits	30,087	30,087	30,087
0	0	0	0	90002 On Call Costs	6,044	6,044	6,044
0	0	0	0	93002 Assessment Labor	-37,396	-37,396	-37,396
5,168	75,229	126,611	126,611	TOTAL Personal Services	134,553	134,553	134,553
0	25,000	154,500	154,500	60160 Pass-Through Payments	478,275	478,275	478,275
56	29,439	37,000	37,000	60170 Professional Services	221,647	221,647	221,647
56	54,439	191,500	191,500	TOTAL Contractual Services	699,922	699,922	699,922
0	532	900	900	60180 Printing	5,150	5,150	5,150
0	0	0	0	60200 Communications	72	72	72
0	0	600	600	60210 Rentals	5,000	5,000	5,000
0	68	100	100	60230 Postage	834	834	834
163	3,356	1,000	1,000	60240 Supplies	1,293	1,293	1,293
0	133	200	200	60250 Food	1,100	1,100	1,100
0	9,180	8,300	8,300	60260 Education and Training	9,993	9,993	9,993
136	332	600	600	60270 Local Travel/Mileage	2,830	2,830	2,830
0	0	0	0	60290 External Data Processing	1,000	1,000	1,000
252	0	0	0	60340 Dues & Subscriptions	0	0	0
1,658	3,265	0	0	60350 Indirect Costs	8,368	8,368	8,368
0	444	2,622	2,622	60370 Telephone Fund	1,432	1,432	1,432
0	0	2,400	2,400	60390 Flat Fee/Cap1 Acquisition Fun	2,175	2,175	2,175
0	825	900	900	60410 Motor Pool/Fleet Fund	350	350	350
6,320	448	11,250	11,250	60430 Facilities Management Fund	10,775	10,775	10,775
0	0	0	0	60460 Mail Distribution Fund	916	916	916
0	0	0	0	91002 Assess Passthru/Supp	-348,275	-348,275	-348,275
0	0	0	0	93001 Assessment Material	-148,289	-148,289	-148,289
0	0	0	0	93007 Assess Int Svc Reimb	-986	-986	-986
0	0	0	0	93017 Assess Dept Support	341,903	341,903	341,903
8,529	18,583	28,872	28,872	TOTAL Materials & Supplies	-104,359	-104,359	-104,359
13,753	148,251	346,983	346,983	TOTAL BUDGET	730,116	730,116	730,116

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.08	2,417	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,157	1.00	55,157	HEALTH SERVICES ADMINI	1.00	59,979	1.00	59,979	1.00	59,979
0.00	0	0.00	0	0.50	11,494	0.50	11,494	OFFICE ASSISTANT 2	0.50	12,727	0.50	12,727	0.50	12,727
0.00	0	0.00	0	0.50	18,145	0.50	18,145	PROGRAM DEVELOPMENT	1.00	39,164	1.00	39,164	1.00	39,164
0.08	2,417	0.00	0	2.00	84,796	2.00	84,796	TOTAL BUDGET	2.50	111,870	2.50	111,870	2.50	111,870

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,036,294	1,162,961	1,211,963	1,211,963	60000 Permanent	1,375,790	1,375,790	1,375,790
62,986	32,911	0	0	60100 Temporary	0	0	0
1,789	8,118	2,000	2,000	60110 Overtime	2,513	2,513	2,513
10,225	10,809	15,925	15,925	60120 Premium	20,962	20,962	20,962
277,120	308,290	263,845	263,845	60130 Salary-Related Exp	296,757	296,757	296,757
0	1,527	0	0	60135 Non-Base Fringe	0	0	0
173,214	214,851	287,485	287,485	60140 Insurance Benefits	396,131	396,131	396,131
0	463	0	0	60145 Non-Base Insurance	0	0	0
0	4,500	0	0	90001 Payroll Costs	0	0	0
0	71,516	137,332	137,332	90002 On Call Costs	101,987	101,987	101,987
0	121,954	0	0	93002 Assessment Labor	6,317,914	6,317,914	6,317,914
1,561,628	1,937,900	1,918,550	1,918,550	TOTAL Personal Services	8,512,054	8,512,054	8,512,054
101,286	185,129	172,881	172,881	60150 County Supplements	118,800	118,800	118,800
0	8,185	0	0	60160 Pass-Through Payments	0	0	0
48,486	36,558	50,800	50,800	60170 Professional Services	22,750	22,750	22,750
149,772	229,872	223,681	223,681	TOTAL Contractual Services	141,550	141,550	141,550
34,571	41,539	36,500	36,500	60180 Printing	30,200	30,200	30,200
130	380	0	0	60200 Communications	0	0	0
620	5,298	2,500	2,500	60210 Rentals	0	0	0
726	213	2,500	2,500	60220 Repairs and Maintenance	2,500	2,500	2,500
521	307	2,600	2,600	60230 Postage	2,500	2,500	2,500
117,735	66,950	81,847	81,847	60240 Supplies	163,949	163,949	163,949
1,096	2,313	250	250	60250 Food	250	250	250
9,468	9,596	11,750	11,750	60260 Education and Training	11,900	11,900	11,900
16,415	17,043	19,366	19,366	60270 Local Travel/Mileage	18,417	18,417	18,417
647	0	0	0	60310 Drugs	0	0	0
249	1,356	1,050	1,050	60340 Dues & Subscriptions	1,810	1,810	1,810
0	9,299	0	0	60350 Indirect Costs	0	0	0
32,188	28,598	34,967	34,967	60370 Telephone Fund	27,300	27,300	27,300
25,442	3,760	0	0	60380 Data Processing Fund	0	0	0
20,000	22,400	24,800	24,800	60390 Flat Fee/Cap1 Acquisition Fun	27,550	27,550	27,550
78,680	77,674	80,234	80,234	60410 Motor Pool/Fleet Fund	54,973	54,973	54,973
845	0	0	0	60420 Electronics/Fleet Fund	665	665	665
80,231	124,750	86,284	86,284	60430 Facilities Management Fund	195,869	195,869	195,869
361	400	0	0	60440 Other Internal	0	0	0
22,332	22,242	25,291	25,291	60460 Mail Distribution Fund	25,445	25,445	25,445
0	1,913	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	56,427	56,427	56,427
0	22,614	0	0	93001 Assessment Material	2,778,775	2,778,775	2,778,775
0	275,434	0	0	93003 Assessment Secondary	0	0	0
0	-4,335	0	0	93007 Assess Int Svc Reimb	762,538	762,538	762,538
0	193	0	0	93010 Assess Inv Accnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-3,236,642	-3,236,642	-3,236,642
0	3,157	0	0	95101 Settlement Material	0	0	0
0	3,392	0	0	95103 Settlement Secondary	0	0	0
442,257	736,493	409,939	409,939	TOTAL Materials & Supplies	924,426	924,426	924,426
0	0	300	300	60540 Other Improvements	0	0	0
0	0	24,000	24,000	60550 Capital Equipment	5,000	5,000	5,000
0	0	24,300	24,300	TOTAL Capital Outlay	5,000	5,000	5,000

2,153,657	2,904,265	2,576,470	2,576,470	TOTAL BUDGET	9,583,030	9,583,030	9,583,030
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HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.01	101,824	0.00	0	1.00	32,686	1.00	32,686	CHEMICAL APPLICATOR	2.00	68,051	2.00	68,051	2.00	68,051
0.93	30,510	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ENVIRONMENTAL HEALTH	1.00	56,233	1.00	56,233	1.00	56,233
14.99	599,598	0.00	0	16.00	659,633	16.00	659,633	ENVIRONMENTAL HLTH SP	15.80	699,323	15.80	699,323	15.80	699,323
1.00	46,582	0.00	0	1.00	52,847	1.00	52,847	ENVIRONMENTAL HLTH SP	0.00	0	0.00	0	0.00	0
0.08	2,657	0.00	0	1.00	43,105	1.00	43,105	HEALTH OPERATIONS SUPE	0.90	42,186	0.90	42,186	0.90	42,186
1.21	59,777	0.00	0	1.00	65,461	1.00	65,461	HEALTH SERVICES ADMINI	0.95	67,624	0.95	67,624	0.95	67,624
0.00	0	0.00	0	1.00	46,069	1.00	46,069	HEALTH SERVICES SPECIAL	1.00	50,097	1.00	50,097	1.00	50,097
0.00	0	0.00	0	0.00	0	0.00	0	NUISANCE ENFORCEMENT	0.75	31,108	0.75	31,108	0.75	31,108
7.46	190,030	0.00	0	9.00	234,369	9.00	234,369	OFFICE ASSISTANT 2	8.80	244,056	8.80	244,056	8.80	244,056
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	31,999	1.00	31,999	1.00	31,999
0.00	0	0.00	0	2.00	77,792	2.00	77,792	PROGRAM DEVELOPMENT	2.00	85,113	2.00	85,113	2.00	85,113
0.19	5,148	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
28.87	1,036,126	0.00	0	32.00	1,211,962	32.00	1,211,962	TOTAL BUDGET	34.20	1,375,790	34.20	1,375,790	34.20	1,375,790

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,818,630	2,543,686	4,471,736	4,471,736	60000 Permanent	5,034,964	5,034,964	5,034,964
205,536	63,470	0	0	60100 Temporary	0	0	0
5,864	5,932	2,077	2,077	60110 Overtime	5,942	5,942	5,942
30,024	11,270	225,068	225,068	60120 Premium	210,909	210,909	210,909
974,772	664,370	981,413	981,413	60130 Salary-Related Exp	1,086,042	1,086,042	1,086,042
0	3,375	0	0	60135 Non-Base Fringe	0	0	0
503,045	384,985	1,006,277	1,006,277	60140 Insurance Benefits	1,337,364	1,337,364	1,337,364
0	958	0	0	60145 Non-Base Insurance	0	0	0
0	42,698	0	0	90001 Payroll Costs	0	0	0
0	247,736	189,901	189,901	90002 On Call Costs	244,968	244,968	286,047
0	3,102,141	0	0	93002 Assessment Labor	-5,703,500	-5,703,500	-5,703,500
5,537,871	7,077,621	6,876,472	6,876,472	TOTAL Personal Services	2,216,689	2,216,689	2,257,768
10,228	10,983	15,000	15,000	60150 County Supplements	0	0	0
602,312	2,991,314	3,194,494	3,194,494	60160 Pass-Through Payments	3,010,726	3,010,726	3,129,364
371,425	468,751	346,351	346,351	60170 Professional Services	394,317	394,317	407,317
983,965	3,471,048	3,555,845	3,555,845	TOTAL Contractual Services	3,405,043	3,405,043	3,536,681
42,082	31,723	49,495	49,495	60180 Printing	53,883	53,883	60,321
0	70	0	0	60190 Utilities	0	0	0
191	-54	0	0	60200 Communications	0	0	0
3,215	16,582	6,521	6,521	60210 Rentals	5,703	5,703	5,703
6,272	1,396	6,850	6,850	60220 Repairs and Maintenance	3,426	3,426	3,426
1,170	1,000	2,868	2,868	60230 Postage	1,925	1,925	1,925
279,054	309,001	362,963	362,963	60240 Supplies	358,455	358,455	367,555
1,994	15,561	8,625	8,625	60250 Food	8,100	8,100	8,100
46,339	37,849	47,375	47,375	60260 Education and Training	50,538	50,538	51,903
28,798	20,410	38,467	38,467	60270 Local Travel/Mileage	39,642	39,642	39,642
16,377	3,545	0	0	60280 Insurance	0	0	0
3,488	258	0	0	60290 External Data Processing	0	0	0
932,451	1,032,500	1,030,480	1,030,480	60310 Drugs	1,319,541	1,319,541	1,319,541
6,400	5,622	4,145	4,145	60340 Dues & Subscriptions	5,525	5,525	5,525
1,103,404	308,814	497,253	497,253	60350 Indirect Costs	133,808	133,808	141,565
91,897	85,890	102,174	102,174	60370 Telephone Fund	96,523	96,523	96,898
58,400	70,400	70,400	70,400	60390 Flat Fee/Cap1 Acquisition Fun	78,300	78,300	78,300
40,521	30,744	30,623	30,623	60410 Motor Pool/Fleet Fund	38,313	38,313	38,313
0	364	1,200	1,200	60420 Electronics/Fleet Fund	1,230	1,230	1,230
577,525	594,879	630,762	630,762	60430 Facilities Management Fund	629,635	629,635	629,635
8,619	8,431	4,210	4,210	60440 Other Internal	1,800	1,800	1,800
25,138	26,424	25,409	25,409	60460 Mail Distribution Fund	30,602	30,602	33,102
0	34,892	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-10	0	0	60680 Cash Discounts Taken	0	0	0
0	209	0	0	91002 Assess Passthru/Supp	-56,427	-56,427	-56,427
0	1,550,363	0	0	93001 Assessment Material	-1,885,512	-1,885,512	-1,885,512
0	-242,824	0	0	93003 Assessment Secondary	0	0	0
0	628,628	0	0	93004 Assess All Revenue	0	0	0
0	6,601	0	0	93007 Assess Int Svc Reimb	-692,307	-692,307	-692,307
0	2,922	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	4,810,725	4,810,725	4,810,725
0	7,845	0	0	95101 Settlement Material	0	0	0
0	5,907	0	0	95103 Settlement Secondary	0	0	0
3,273,335	4,595,942	2,919,820	2,919,820	TOTAL Materials & Supplies	5,033,428	5,033,428	5,060,963

9,795,171	15,144,611	13,352,137	13,352,137	TOTAL BUDGET	10,655,160	10,655,160	10,855,412
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HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	1.00	33,230	1.00	33,230	ADMINISTRATIVE SECRETARY	1.00	36,721	1.00	36,721	1.00	36,721
6.11	71,549	0.00	0	0.00	0	0.00	0	AMERICORPS MEMBER	0.00	0	0.00	0	0.00	0
0.12	7,561	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.54	31,975	0.00	0	0.00	0	0.00	0	CLINICAL PROGRAM PHARMACEUTICALS	0.00	0	0.00	0	0.00	0
21.95	1,079,694	0.00	0	23.70	1,204,903	23.70	1,204,903	COMMUNITY HEALTH NURSE	21.70	1,160,067	21.70	1,160,067	21.70	1,160,067
0.02	927	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH WORKER	19.50	675,814	19.50	675,814	19.50	675,814
0.46	22,317	0.00	0	1.00	54,790	1.00	54,790	DATA ANALYST/SENIOR	1.50	86,768	1.50	86,768	1.50	86,768
1.70	66,983	0.00	0	0.75	32,370	0.75	32,370	ENVIRONMENTAL HEALTH SPECIALIST	0.90	41,162	0.90	41,162	0.90	41,162
4.40	117,442	0.00	0	3.00	87,672	3.00	87,672	HEALTH ASSISTANT	3.00	92,907	3.00	92,907	3.00	92,907
0.05	2,255	0.00	0	0.50	18,688	0.50	18,688	HEALTH EDUCATOR	1.00	40,563	1.00	40,563	1.00	40,563
0.94	25,246	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
9.72	315,804	0.00	0	18.50	595,723	18.50	595,723	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
4.98	183,232	0.00	0	5.00	190,215	5.00	190,215	HEALTH INFORMATION SPECIALIST	5.00	206,614	5.00	206,614	5.00	206,614
0.63	28,412	0.00	0	2.75	106,575	2.75	106,575	HEALTH OPERATIONS SUPERVISOR	3.80	146,838	3.80	146,838	3.80	146,838
6.26	380,067	0.00	0	5.90	395,955	5.90	395,955	HEALTH SERVICES ADMINISTRATOR	5.85	426,423	5.85	426,423	5.85	426,423
0.00	0	0.00	0	1.00	44,727	1.00	44,727	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.05	74,481	0.00	0	1.00	81,372	1.00	81,372	HEALTH SERVICES MANAGER	1.00	88,486	1.00	88,486	1.00	88,486
4.77	201,772	0.00	0	6.70	312,131	6.70	312,131	HEALTH SERVICES SPECIALIST	6.90	359,721	6.90	359,721	6.90	359,721
0.00	15	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
1.00	35,406	0.00	0	0.00	0	0.00	0	LICENSED COMMUNITY PRACTITIONER	0.00	0	0.00	0	0.00	0
0.69	19,655	0.00	0	1.50	51,524	1.50	51,524	LICENSED COMMUNITY PRACTITIONER	3.00	101,166	3.00	101,166	3.00	101,166
0.89	29,343	0.00	0	0.90	30,420	0.90	30,420	MEDICAL RECORDS TECHNICIAN	0.50	17,914	0.50	17,914	0.50	17,914
2.90	179,385	0.00	0	3.00	201,725	3.00	201,725	NURSE PRACTITIONER	4.50	294,337	4.50	294,337	4.50	294,337
0.19	13,731	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER LG *	0.00	0	0.00	0	0.00	0
10.28	248,658	0.00	0	13.95	343,856	13.95	343,856	OFFICE ASSISTANT 2	13.95	389,606	13.95	389,606	13.95	389,606
4.27	130,070	0.00	0	1.80	50,361	1.80	50,361	OFFICE ASSISTANT/SENIOR	3.80	119,283	3.80	119,283	3.80	119,283
0.00	0	0.00	0	1.00	38,636	1.00	38,636	OPERATIONS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.46	35,030	0.00	0	1.00	75,301	1.00	75,301	PHARMACIST	1.00	84,341	1.00	84,341	1.00	84,341
1.51	157,860	0.00	0	1.45	166,364	1.45	166,364	PHYSICIAN	1.35	167,962	1.35	167,962	1.35	167,962
1.24	76,257	0.00	0	1.50	96,557	1.50	96,557	PHYSICIAN ASSISTANT	1.00	68,777	1.00	68,777	1.00	68,777
0.72	60,126	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.38	16,919	0.00	0	1.60	61,062	1.60	61,062	PROGRAM DEVELOPMENT	3.40	144,524	3.40	144,524	3.40	144,524
3.46	103,547	0.00	0	2.40	77,857	2.40	77,857	PROGRAM DEVELOPMENT	1.60	56,675	1.60	56,675	1.60	56,675
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.90	32,317	0.90	32,317	0.90	32,317
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.25	11,150	0.25	11,150	0.25	11,150
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.30	16,748	0.30	16,748	0.30	16,748
0.00	0	0.00	0	0.00	-36,363	0.00	-36,363	Salary Savings	0.00	0	0.00	0	0.00	0
1.77	85,628	0.00	0	3.00	135,449	3.00	135,449	SOCIAL WORKER	2.90	144,297	2.90	144,297	2.90	144,297
0.65	17,795	0.00	0	0.70	20,635	0.70	20,635	X-RAY TECHNICIAN	0.70	23,787	0.70	23,787	0.70	23,787

94.11	3,819,143	0.00	0	104.60	4,471,736	104.60	4,471,736	TOTAL BUDGET	110.30	5,034,968	110.30	5,034,968	110.30	5,034,968
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HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	93002 Assessment Labor	5,155,020	5,155,020	5,155,020
0	0	0	0	TOTAL Personal Services	5,155,020	5,155,020	5,155,020
0	0	0	0	60350 Indirect Costs	12,193	12,193	12,193
0	0	0	0	91002 Assess Passthru/Supp	675,232	675,232	675,232
0	0	0	0	93001 Assessment Material	367,497	367,497	367,497
0	0	0	0	93007 Assess Int Svc Reimb	502,325	502,325	502,325
0	0	0	0	93017 Assess Dept Support	2,706,173	2,706,173	2,706,173
0	0	0	0	TOTAL Materials & Supplies	4,263,420	4,263,420	4,263,420
0	0	0	0	TOTAL BUDGET	9,418,440	9,418,440	9,418,440

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
6,811,326	1,726,759	8,059,238	8,059,238	60000 Permanent	8,883,269	8,883,269	9,899,970
263,868	14,972	3,852	3,852	60100 Temporary	0	0	0
5,767	5,092	0	0	60110 Overtime	0	0	0
61,727	22,420	369,556	369,556	60120 Premium	574,348	574,348	577,660
1,783,464	447,996	1,754,496	1,754,496	60130 Salary-Related Exp	1,918,711	1,918,711	2,138,007
0	312	0	0	60135 Non-Base Fringe	0	0	0
1,041,618	260,390	1,912,106	1,912,106	60140 Insurance Benefits	2,395,785	2,395,785	2,686,459
0	4	0	0	60145 Non-Base Insurance	0	0	0
0	-162,496	0	0	90001 Payroll Costs	0	0	0
0	164,638	102,111	102,111	90002 On Call Costs	161,711	161,711	169,755
0	9,621,423	0	0	93002 Assessment Labor	-5,024,157	-5,024,157	-5,024,157
9,967,770	12,101,510	12,201,359	12,201,359	TOTAL Personal Services	8,909,667	8,909,667	10,447,694
284,416	8,993	411,394	411,394	60150 County Supplements	838,164	838,164	838,164
1,254,358	526,295	35,000	35,000	60160 Pass-Through Payments	0	0	0
707,816	151,072	810,048	810,048	60170 Professional Services	872,050	872,050	1,855,443
2,246,590	686,360	1,256,442	1,256,442	TOTAL Contractual Services	1,710,214	1,710,214	2,693,607
80,436	33,947	97,798	97,798	60180 Printing	99,508	99,508	122,108
271	0	0	0	60200 Communications	60	60	60
5,812	12,961	60,649	60,649	60210 Rentals	68,578	68,578	68,578
2,051	761	7,023	7,023	60220 Repairs and Maintenance	4,470	4,470	4,470
685	340	1,503	1,503	60230 Postage	10,002	10,002	10,256
317,019	179,458	248,690	248,690	60240 Supplies	289,836	289,836	388,661
12,812	9,922	9,037	9,037	60250 Food	12,714	12,714	18,689
59,430	32,794	74,548	74,548	60260 Education and Training	86,317	86,317	138,577
84,400	5,428	118,459	118,459	60270 Local Travel/Mileage	192,325	192,325	239,311
7,500	0	5,000	5,000	60290 External Data Processing	0	0	0
64,786	9,193	70,605	70,605	60310 Drugs	29,959	29,959	32,759
500	0	0	0	60320 Refunds	0	0	0
1,830	2,497	2,386	2,386	60340 Dues & Subscriptions	4,718	4,718	6,343
1,680,804	401,884	300,010	300,010	60350 Indirect Costs	274,581	274,581	332,376
205,903	91,053	281,009	281,009	60370 Telephone Fund	202,458	202,458	220,958
8,987	0	0	0	60380 Data Processing Fund	0	0	0
107,600	56,800	137,200	137,200	60390 Flat Fee/Cap1 Acquisition Fun	131,950	131,950	134,125
30,993	9,423	23,182	23,182	60410 Motor Pool/Fleet Fund	32,000	32,000	32,000
757	0	0	0	60420 Electronics/Fleet Fund	0	0	0
466,149	184,839	1,052,726	1,052,726	60430 Facilities Management Fund	1,130,816	1,130,816	1,170,093
64,111	3,950	1,919	1,919	60440 Other Internal	0	0	0
90,986	51,874	110,266	110,266	60460 Mail Distribution Fund	120,596	120,596	133,396
0	466	0	0	60640 Goods Issue w/o Purchase Orde	0	0	0
0	7,469	0	0	60660 Goods Issue-Cost Center	0	0	0
0	698	0	0	91001 Assess Indirect	0	0	0
0	126,719	0	0	91002 Assess Passthru/Supp	-675,228	-675,228	-675,228
0	1,492,884	0	0	93001 Assessment Material	-249,824	-249,824	-249,824
0	7,195	0	0	93003 Assessment Secondary	0	0	0
0	550,028	0	0	93004 Assess All Revenue	0	0	0
0	511,163	0	0	93007 Assess Int Svc Reimb	-484,637	-484,637	-484,637
0	18,229	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-799,280	-799,280	-465,991
0	53,077	0	0	95101 Settlement Material	0	0	0
0	20,918	0	0	95103 Settlement Secondary	0	0	0

0	5	0	0	95107 Settle Int Svc Reimb	0	0	0
0	23	0	0	95110 Settle Inv Acct	0	0	0
3,293,822	3,875,998	2,602,010	2,602,010	TOTAL Materials & Supplies	481,919	481,919	1,177,080
1,544	0	500	500	60540 Other Improvements	0	0	0
0	0	500	500	60550 Capital Equipment	0	0	0
1,544	0	1,000	1,000	TOTAL Capital Outlay	0	0	0
15,509,726	16,663,868	16,060,811	16,060,811	TOTAL BUDGET	11,101,800	11,101,800	14,318,381

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	0.00	0		0.80	34,068	0.80	34,068	0.80	34,068
1.02	29,740	0.00	0	1.00	30,788	1.00	30,788	ADMINISTRATIVE SECRETA	1.00	35,030	1.00	35,030	1.00	35,030
0.35	21,118	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.07	2,306	0.00	0	1.00	35,547	1.00	35,547	CLERICAL UNIT SUPERVISO	1.00	39,630	1.00	39,630	1.00	39,630
51.67	2,531,569	0.00	0	63.76	3,224,731	63.76	3,224,731	COMMUNITY HEALTH NUR	64.72	3,439,044	64.72	3,439,044	76.22	3,946,608
5.54	282,924	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.08	1,929	0.00	0	5.00	127,126	5.00	127,126	COMMUNITY HEALTH WO	8.00	220,487	8.00	220,487	8.00	220,487
0.00	0	0.00	0	8.00	252,296	8.00	252,296	COMMUNITY HEALTH WO	17.08	604,328	17.08	604,328	19.08	670,726
1.00	27,404	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	1.00	39,139	1.00	39,139	1.00	39,139
0.86	25,033	0.00	0	1.62	42,685	1.62	42,685	HEALTH ASSISTANT	1.63	45,839	1.63	45,839	1.63	45,839
0.17	6,680	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	3.00	124,653	3.00	124,653	3.00	124,653
0.01	301	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.00	0	0.00	0	1.50	39,306
14.15	450,693	0.00	0	12.26	410,321	12.26	410,321	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
1.98	78,616	0.00	0	1.10	44,292	1.10	44,292	HEALTH OPERATIONS SUPE	1.05	45,641	1.05	45,641	1.05	45,641
10.44	667,264	0.00	0	9.50	663,319	9.50	663,319	HEALTH SERVICES ADMINI	7.40	541,244	7.40	541,244	10.40	699,356
1.15	72,782	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	74,160	1.00	74,160	HEALTH SERVICES MANAG	1.00	80,643	1.00	80,643	1.00	80,643
5.63	238,781	0.00	0	6.40	303,234	6.40	303,234	HEALTH SERVICES SPECIAL	7.70	383,617	7.70	383,617	7.70	383,617
0.00	15	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
5.29	180,016	0.00	0	6.90	236,265	6.90	236,265	LICENSED COMM PRACTI	5.14	190,974	5.14	190,974	5.14	190,974
0.00	0	0.00	0	0.30	24,630	0.30	24,630	MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.90	29,672	0.90	29,672	MEDICAL RECORDS TECH	0.90	27,812	0.90	27,812	1.70	54,038
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	1.00	42,908	1.00	42,908	1.00	42,908
7.85	488,727	0.00	0	9.78	650,209	9.78	650,209	NURSE PRACTITIONER	10.40	706,146	10.40	706,146	11.40	766,092
0.28	18,230	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER LG *	0.00	0	0.00	0	0.00	0
14.34	401,210	0.00	0	15.15	439,378	15.15	439,378	NUTRITION ASSISTANT	15.00	463,526	15.00	463,526	15.00	463,526
4.76	196,659	0.00	0	4.70	189,232	4.70	189,232	NUTRITIONIST	5.20	226,555	5.20	226,555	5.20	226,555
16.36	409,478	0.00	0	20.01	506,345	20.01	506,345	OFFICE ASSISTANT 2	19.91	570,921	19.91	570,921	22.91	646,424
17.91	544,268	0.00	0	18.90	601,647	18.90	601,647	OFFICE ASSISTANT/SENIOR	20.49	694,612	20.49	694,612	20.49	694,612
0.01	1,651	0.00	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.74	46,798	0.00	0	0.75	48,809	0.75	48,809	PHYSICIAN ASSISTANT	0.00	0	0.00	0	0.00	0
0.20	16,500	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
1.30	46,677	0.00	0	1.80	68,186	1.80	68,186	PROGRAM DEVELOPMENT	1.00	40,270	1.00	40,270	3.00	123,916
0.99	29,024	0.00	0	1.80	56,367	1.80	56,367	PROGRAM DEVELOPMENT	0.80	27,545	0.80	27,545	0.80	27,545
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	2.00	159,598	2.00	159,598	2.00	159,598
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	45,086	1.00	45,086	1.00	45,086
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	54,052	1.00	54,052	1.00	54,052
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION S	0.10	5,910	0.10	5,910	0.10	5,910
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	1.00	-6,000	1.00	-6,000	1.00	-6,000

164.15	6,816,392	0.00	0	191.63	8,059,240	191.63	8,059,240	TOTAL BUDGET	200.32	8,883,278	200.32	8,883,278	225.12	9,899,979
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HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,439,485	3,297,367	2,999,318	2,999,318	60000 Permanent	5,432,594	5,432,594	5,432,594
276,405	44,921	185,462	185,462	60100 Temporary	0	0	0
152,512	286,586	180,881	180,881	60110 Overtime	362,489	362,489	362,489
199,647	228,876	245,532	245,532	60120 Premium	439,782	439,782	439,782
733,724	980,929	652,952	652,952	60130 Salary-Related Exp	1,171,810	1,171,810	1,171,810
0	2,064	0	0	60135 Non-Base Fringe	0	0	0
352,044	492,954	620,896	620,896	60140 Insurance Benefits	1,258,010	1,258,010	1,258,010
0	249	0	0	60145 Non-Base Insurance	0	0	0
0	-31,819	0	0	90001 Payroll Costs	0	0	0
0	139,577	0	0	90002 On Call Costs	544,734	544,734	544,734
0	868,417	0	0	93002 Assessment Labor	174,068	174,068	174,068
4,153,817	6,310,121	4,885,041	4,885,041	TOTAL Personal Services	9,383,487	9,383,487	9,383,487
0	375	0	0	60160 Pass-Through Payments	0	0	0
591,250	1,326,913	692,772	692,772	60170 Professional Services	1,400,000	1,400,000	1,400,000
591,250	1,327,288	692,772	692,772	TOTAL Contractual Services	1,400,000	1,400,000	1,400,000
30,842	48,688	28,000	28,000	60180 Printing	58,000	58,000	58,000
4,890	10,536	22,000	22,000	60210 Rentals	13,325	13,325	13,325
2,562	477	8,700	8,700	60220 Repairs and Maintenance	6,000	6,000	6,000
229	34	0	0	60230 Postage	0	0	0
135,885	203,206	180,000	180,000	60240 Supplies	230,000	230,000	230,000
55	0	0	0	60250 Food	0	0	0
9,381	12,987	13,000	13,000	60260 Education and Training	16,250	16,250	16,250
5,732	6,464	5,000	5,000	60270 Local Travel/Mileage	25,294	25,294	25,294
312,047	730,566	483,000	483,000	60310 Drugs	1,200,000	1,200,000	1,200,000
2,916	2,476	3,260	3,260	60340 Dues & Subscriptions	3,000	3,000	3,000
34,891	47,916	32,000	32,000	60370 Telephone Fund	65,000	65,000	65,000
5,401	113,902	110,047	110,047	60380 Data Processing Fund	142,471	142,471	142,471
28,000	29,600	32,000	32,000	60390 Flat Fee/Cap1 Acquisition Fun	46,400	46,400	46,400
158	310	0	0	60410 Motor Pool/Fleet Fund	0	0	0
186,865	250,306	157,228	157,228	60430 Facilities Management Fund	188,663	188,663	188,663
3,872	5,021	0	0	60440 Other Internal	0	0	0
6,959	6,734	7,500	7,500	60460 Mail Distribution Fund	10,700	10,700	10,700
0	1,962	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-20	0	0	60680 Cash Discounts Taken	0	0	0
0	628,097	0	0	93001 Assessment Material	77,005	77,005	77,005
0	-494,417	0	0	93003 Assessment Secondary	0	0	0
0	-96,015	0	0	93007 Assess Int Svc Reimb	19,583	19,583	19,583
0	750	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	928,669	928,669	928,669
0	30,299	0	0	95101 Settlement Material	0	0	0
0	21,727	0	0	95103 Settlement Secondary	0	0	0
0	10,107	0	0	95107 Settle Int Svc Reimb	0	0	0
770,685	1,571,713	1,081,735	1,081,735	TOTAL Materials & Supplies	3,030,360	3,030,360	3,030,360
0	0	5,000	5,000	60550 Capital Equipment	0	0	0
0	10,865	0	0	95109 Settle Capital	0	0	0
0	10,865	5,000	5,000	TOTAL Capital Outlay	0	0	0
5,515,752	9,219,987	6,664,548	6,664,548	TOTAL BUDGET	13,813,847	13,813,847	13,813,847

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	1.00	39,552	1.00	39,552	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	30,541	0.00	0	1.00	29,894	1.00	29,894	ADMINISTRATIVE SECRETA	1.00	33,018	1.00	33,018	1.00	33,018
1.00	30,650	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
35.31	1,610,153	0.00	0	36.10	1,711,568	36.10	1,711,568	COMMUNITY HEALTH NUR	57.50	2,919,066	57.50	2,919,066	57.50	2,919,066
0.17	8,412	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
1.00	23,549	0.00	0	1.00	25,482	1.00	25,482	DENTAL ASSISTANT/RECEP	1.50	40,276	1.50	40,276	1.50	40,276
0.40	31,237	0.00	0	0.80	68,690	0.80	68,690	DENTIST	0.50	38,442	0.50	38,442	0.50	38,442
0.00	0	0.00	0	0.00	0	0.00	0	DENTIST/SENIOR	0.80	78,430	0.80	78,430	0.80	78,430
0.68	15,942	0.00	0	2.00	46,691	2.00	46,691	HEALTH ASSISTANT	3.80	96,092	3.80	96,092	3.80	96,092
0.00	0	0.00	0	1.00	39,552	1.00	39,552	HEALTH OPERATIONS SUPE	2.00	86,020	2.00	86,020	2.00	86,020
2.38	136,200	0.00	0	2.00	123,626	2.00	123,626	HEALTH SERVICES ADMINI	6.00	393,255	6.00	393,255	6.00	393,255
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	1.00	0	1.00	0	1.00	0
0.65	53,008	0.00	0	1.00	83,264	1.00	83,264	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,181	1.00	52,181	HEALTH SERVICES SPECIAL	0.00	0	0.00	0	0.00	0
1.00	31,519	0.00	0	1.00	33,954	1.00	33,954	LICENSED COMM PRACTI	2.00	72,818	2.00	72,818	2.00	72,818
1.00	29,178	0.00	0	1.00	31,778	1.00	31,778	MEDICAL RECORDS TECH	2.00	68,212	2.00	68,212	2.00	68,212
1.69	70,796	0.00	0	1.80	82,154	1.80	82,154	MENTAL HEALTH CONSULT	2.60	127,137	2.60	127,137	2.60	127,137
3.12	178,631	0.00	0	3.60	206,339	3.60	206,339	NURSE PRACTITIONER	2.60	155,216	2.60	155,216	2.60	155,216
5.62	135,464	0.00	0	6.00	148,556	6.00	148,556	OFFICE ASSISTANT 2	15.00	412,144	15.00	412,144	15.00	412,144
0.05	1,404	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	35,093	1.00	35,093	1.00	35,093
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	57,845	1.00	57,845	1.00	57,845
0.70	49,213	0.00	0	1.00	76,763	1.00	76,763	PHARMACIST	2.50	197,372	2.50	197,372	2.50	197,372
0.00	0	0.00	0	1.00	28,861	1.00	28,861	PHARMACY TECHNICIAN	2.00	61,385	2.00	61,385	2.00	61,385
0.15	14,726	0.00	0	1.50	170,412	1.50	170,412	PHYSICIAN	4.50	517,466	4.50	517,466	4.50	517,466
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	1.00	43,313	1.00	43,313	1.00	43,313
55.92	2,450,623	0.00	0	63.80	2,999,318	63.80	2,999,318	TOTAL BUDGET	110.30	5,432,600	110.30	5,432,600	110.30	5,432,600

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	720	0	0	60240 Supplies	0	0	0
0	19	0	0	60350 Indirect Costs	0	0	0
0	739	0	0	TOTAL Materials & Supplies	0	0	0
0	739	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,254,694	1,536,491	2,610,884	2,610,884	60000 Permanent	0	0	0
97,596	29,772	179,191	179,191	60100 Temporary	0	0	0
120,143	90,128	156,039	156,039	60110 Overtime	0	0	0
170,652	99,991	149,135	149,135	60120 Premium	0	0	0
610,153	441,482	568,389	568,389	60130 Salary-Related Exp	0	0	0
0	1,754	0	0	60135 Non-Base Fringe	0	0	0
302,957	216,421	543,689	543,689	60140 Insurance Benefits	0	0	0
0	207	0	0	60145 Non-Base Insurance	0	0	0
0	-15,056	0	0	90001 Payroll Costs	0	0	0
0	188,456	0	0	90002 On Call Costs	0	0	0
0	183,622	0	0	93002 Assessment Labor	0	0	0
3,556,195	2,773,268	4,207,327	4,207,327	TOTAL Personal Services	0	0	0
0	64	0	0	60160 Pass-Through Payments	0	0	0
405,294	252,451	270,000	270,000	60170 Professional Services	0	0	0
405,294	252,515	270,000	270,000	TOTAL Contractual Services	0	0	0
18,932	8,132	15,000	15,000	60180 Printing	0	0	0
496	2,788	2,500	2,500	60210 Rentals	0	0	0
1,271	459	2,900	2,900	60220 Repairs and Maintenance	0	0	0
1	0	0	0	60230 Postage	0	0	0
80,923	59,970	125,000	125,000	60240 Supplies	0	0	0
8,561	3,254	7,000	7,000	60260 Education and Training	0	0	0
5,902	4,448	3,600	3,600	60270 Local Travel/Mileage	0	0	0
427,852	300,853	200,000	200,000	60310 Drugs	0	0	0
1,132	574	2,000	2,000	60340 Dues & Subscriptions	0	0	0
623,574	99,872	0	0	60350 Indirect Costs	0	0	0
18,155	19,006	20,000	20,000	60370 Telephone Fund	0	0	0
24,000	0	0	0	60380 Data Processing Fund	0	0	0
24,000	19,200	19,200	19,200	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
75	0	0	0	60410 Motor Pool/Fleet Fund	0	0	0
30,828	0	30,000	30,000	60430 Facilities Management Fund	0	0	0
18,684	4,658	0	0	60440 Other Internal	0	0	0
763	1,278	1,200	1,200	60460 Mail Distribution Fund	0	0	0
0	2,154	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-180	0	0	60680 Cash Discounts Taken	0	0	0
0	83,454	0	0	93001 Assessment Material	0	0	0
0	269,196	0	0	93003 Assessment Secondary	0	0	0
0	96,334	0	0	93007 Assess Int Svc Reimb	0	0	0
0	698	0	0	93010 Assess Inv Acctnt	0	0	0
0	84	0	0	95101 Settlement Material	0	0	0
0	131	0	0	95103 Settlement Secondary	0	0	0
1,285,149	976,363	428,400	428,400	TOTAL Materials & Supplies	0	0	0
0	0	5,000	5,000	60550 Capital Equipment	0	0	0
0	0	5,000	5,000	TOTAL Capital Outlay	0	0	0
5,246,638	4,002,146	4,910,727	4,910,727	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1514: Jail Levy Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	33,036	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
23.65	1,053,065	0.00	0	28.00	1,318,344	28.00	1,318,344	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	13,100	0.50	13,100	DENTAL ASSISTANT/RECEP	0.00	0	0.00	0	0.00	0
0.40	31,237	0.00	0	0.50	42,900	0.50	42,900	DENTIST	0.00	0	0.00	0	0.00	0
1.00	28,185	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.27	28,448	0.00	0	1.00	24,013	1.00	24,013	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.80	26,945	0.00	0	0.80	28,439	0.80	28,439	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	39,552	1.00	39,552	HEALTH OPERATIONS SUPE	0.00	0	0.00	0	0.00	0
3.64	217,097	0.00	0	4.00	233,934	4.00	233,934	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.31	25,030	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.80	22,438	0.00	0	1.00	32,409	1.00	32,409	LICENSED COMM PRACTI	0.00	0	0.00	0	0.00	0
0.83	23,648	0.00	0	1.00	30,701	1.00	30,701	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
0.11	4,465	0.00	0	0.80	35,291	0.80	35,291	MENTAL HEALTH CONSULT	0.00	0	0.00	0	0.00	0
0.62	37,558	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
6.97	163,622	0.00	0	9.00	227,040	9.00	227,040	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.00	31,543	0.00	0	1.00	32,198	1.00	32,198	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.01	50,455	0.00	0	1.00	54,626	1.00	54,626	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
1.83	123,818	0.00	0	1.50	107,475	1.50	107,475	PHARMACIST	0.00	0	0.00	0	0.00	0
1.00	27,334	0.00	0	1.00	27,078	1.00	27,078	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
3.19	316,143	0.00	0	3.50	363,784	3.50	363,784	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.05	1,569	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
49.48	2,245,636	0.00	0	55.60	2,610,884	55.60	2,610,884	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	93002 Assessment Labor	80,821	80,821	80,821
0	0	0	0	TOTAL Personal Services	80,821	80,821	80,821
823	0	0	0	60170 Professional Services	0	0	0
823	0	0	0	TOTAL Contractual Services	0	0	0
9	0	0	0	60230 Postage	0	0	0
0	0	0	0	93001 Assessment Material	1,402	1,402	1,402
0	0	0	0	93007 Assess Int Svc Reimb	2,472	2,472	2,472
0	0	0	0	93017 Assess Dept Support	924,272	924,272	924,272
9	0	0	0	TOTAL Materials & Supplies	928,146	928,146	928,146
832	0	0	0	TOTAL BUDGET	1,008,967	1,008,967	1,008,967

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,447,007	2,445,127	3,201,832	3,201,832	60000 Permanent	3,071,856	3,071,856	3,071,856
120,057	7,231	0	0	60100 Temporary	0	0	0
749	195	0	0	60110 Overtime	0	0	0
6,597	1,620	0	0	60120 Premium	16,771	16,771	16,771
626,536	635,117	697,039	697,039	60130 Salary-Related Exp	662,599	662,599	662,599
398,727	442,331	711,294	711,294	60140 Insurance Benefits	824,289	824,289	824,289
0	3,235	0	0	90001 Payroll Costs	0	0	0
0	159,597	141,418	141,418	90002 On Call Costs	157,327	157,327	157,327
0	116,096	0	0	93002 Assessment Labor	-670,243	-670,243	-670,243
3,599,673	3,810,549	4,751,583	4,751,583	TOTAL Personal Services	4,062,599	4,062,599	4,062,599
312,244	1,064	1,370,200	1,370,200	60160 Pass-Through Payments	1,371,200	1,371,200	1,371,200
869,546	222,484	284,900	284,900	60170 Professional Services	297,380	297,380	297,380
1,181,790	223,548	1,655,100	1,655,100	TOTAL Contractual Services	1,668,580	1,668,580	1,668,580
15,965	17,968	25,100	25,100	60180 Printing	23,050	23,050	23,050
4,634	2,940	3,000	3,000	60210 Rentals	2,650	2,650	2,650
5,533	0	0	0	60220 Repairs and Maintenance	0	0	0
11	25	0	0	60230 Postage	0	0	0
319,000	168,768	372,055	372,055	60240 Supplies	299,000	299,000	299,000
175	597	500	500	60250 Food	0	0	0
8,244	20,267	13,000	13,000	60260 Education and Training	16,000	16,000	16,000
13,004	14,032	15,450	15,450	60270 Local Travel/Mileage	29,167	29,167	29,167
5,345	1,149	6,850	6,850	60310 Drugs	1,340	1,340	1,340
470	1,679	1,500	1,500	60340 Dues & Subscriptions	1,500	1,500	1,500
721,469	120,524	0	0	60350 Indirect Costs	159,035	159,035	159,035
36,788	34,774	50,150	50,150	60370 Telephone Fund	35,713	35,713	35,713
18,800	20,400	30,000	30,000	60390 Flat Fee/Cap1 Acquisition Fun	24,288	24,288	24,288
925	900	1,000	1,000	60410 Motor Pool/Fleet Fund	500	500	500
121	0	0	0	60420 Electronics/Fleet Fund	0	0	0
343,935	334,444	603,386	603,386	60430 Facilities Management Fund	666,356	666,356	666,356
3,822	3,291	0	0	60440 Other Internal	0	0	0
18,969	19,787	26,800	26,800	60460 Mail Distribution Fund	27,103	27,103	27,103
0	17,650	0	0	60660 Goods Issue-Cost Center	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	-13,200	-13,200	-13,200
0	163,860	0	0	93001 Assessment Material	-15,960	-15,960	-15,960
0	-176,102	0	0	93003 Assessment Secondary	0	0	0
0	4,792,262	0	0	93004 Assess All Revenue	0	0	0
0	-9,066	0	0	93007 Assess Int Svc Reimb	-33,040	-33,040	-33,040
0	590	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-450,759	-450,759	-450,759
0	7,941	0	0	95101 Settlement Material	0	0	0
0	4,563	0	0	95103 Settlement Secondary	0	0	0
0	454	0	0	95107 Settle Int Svc Reimb	0	0	0
0	1	0	0	95110 Settle Inv Acctnt	0	0	0
1,517,210	5,563,698	1,148,791	1,148,791	TOTAL Materials & Supplies	772,743	772,743	772,743
16,113	0	5,000	5,000	60550 Capital Equipment	0	0	0
16,113	0	5,000	5,000	TOTAL Capital Outlay	0	0	0
6,314,786	9,597,795	7,560,474	7,560,474	TOTAL BUDGET	6,503,922	6,503,922	6,503,922

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.49	15,730	0.00	0	0.50	17,457	0.50	17,457	ADMINISTRATIVE SECRETA	0.50	18,677	0.50	18,677	0.50	18,677
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH WO	1.00	31,036	1.00	31,036	1.00	31,036
27.21	689,806	0.00	0	32.20	868,703	32.20	868,703	DENTAL ASSISTANT/RECEP	29.20	818,943	29.20	818,943	29.20	818,943
1.00	95,520	0.00	0	1.00	104,255	1.00	104,255	DENTAL HEALTH OFFICER	1.00	108,568	1.00	108,568	1.00	108,568
6.02	294,879	0.00	0	7.40	410,171	7.40	410,171	DENTAL HYGIENIST	8.20	459,830	8.20	459,830	8.20	459,830
7.26	541,215	0.00	0	8.80	736,159	8.80	736,159	DENTIST	7.60	645,519	7.60	645,519	7.60	645,519
4.57	373,757	0.00	0	4.40	411,702	4.40	411,702	DENTIST/SENIOR	3.90	367,926	3.90	367,926	3.90	367,926
3.79	97,051	0.00	0	7.00	194,788	7.00	194,788	HEALTH ASSISTANT	5.50	145,421	5.50	145,421	5.50	145,421
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	2.00	85,665	2.00	85,665	2.00	85,665
0.20	5,212	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
1.95	65,746	0.00	0	3.00	102,775	3.00	102,775	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
4.41	165,065	0.00	0	3.50	138,978	3.50	138,978	HEALTH OPERATIONS SUPE	4.00	166,972	4.00	166,972	4.00	166,972
0.95	47,700	0.00	0	2.00	106,181	2.00	106,181	HEALTH SERVICES SPECIAL	2.00	110,180	2.00	110,180	2.00	110,180
1.11	25,095	0.00	0	1.70	42,882	1.70	42,882	OFFICE ASSISTANT 2	1.50	39,633	1.50	39,633	1.50	39,633
1.00	30,618	0.00	0	1.00	33,260	1.00	33,260	OFFICE ASSISTANT/SENIOR	1.00	35,173	1.00	35,173	1.00	35,173
0.00	0	0.00	0	1.00	34,520	1.00	34,520	PROGRAM DEVELOPMENT	1.00	38,315	1.00	38,315	1.00	38,315
59.96	2,447,393	0.00	0	73.50	3,201,832	73.50	3,201,832	TOTAL BUDGET	68.40	3,071,858	68.40	3,071,858	68.40	3,071,858

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,035	0	0	0	60100 Temporary	0	0	0
250	0	0	0	60130 Salary-Related Exp	0	0	0
85	0	0	0	60140 Insurance Benefits	0	0	0
3,370	0	0	0	TOTAL Personal Services	0	0	0
271	0	0	0	60170 Professional Services	0	0	0
271	0	0	0	TOTAL Contractual Services	0	0	0
161	0	0	0	60240 Supplies	0	0	0
0	0	0	0	93017 Assess Dept Support	12,541,384	12,541,384	12,541,384
161	0	0	0	TOTAL Materials & Supplies	12,541,384	12,541,384	12,541,384
3,802	0	0	0	TOTAL BUDGET	12,541,384	12,541,384	12,541,384

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
8,770,998	4,999,738	9,870,941	9,870,941	60000 Permanent	11,516,422	11,516,422	11,516,422
1,000,899	58,941	0	0	60100 Temporary	0	0	0
53,527	37,095	0	0	60110 Overtime	4,152	4,152	4,152
113,743	61,744	660,534	660,534	60120 Premium	694,797	694,797	694,797
2,351,046	1,318,497	2,170,673	2,170,673	60130 Salary-Related Exp	2,484,089	2,484,089	2,484,089
0	19,447	0	0	60135 Non-Base Fringe	0	0	0
1,333,104	815,786	2,264,064	2,264,064	60140 Insurance Benefits	3,049,807	3,049,807	3,049,807
0	4,174	0	0	60145 Non-Base Insurance	0	0	0
0	-304,538	0	0	90001 Payroll Costs	0	0	0
0	639,027	689,863	689,863	90002 On Call Costs	729,379	729,379	729,379
0	11,492,783	0	0	93002 Assessment Labor	3,788,391	3,788,391	3,788,391
13,623,317	19,142,694	15,656,075	15,656,075	TOTAL Personal Services	22,267,037	22,267,037	22,267,037
2,681,647	42,214	265,523	265,523	60160 Pass-Through Payments	281,423	281,423	281,423
1,230,367	314,050	1,325,432	1,325,432	60170 Professional Services	1,202,218	1,202,218	949,259
3,912,014	356,264	1,590,955	1,590,955	TOTAL Contractual Services	1,483,641	1,483,641	1,230,682
113,445	44,346	114,309	114,309	60180 Printing	120,778	120,778	120,778
299	0	4,000	4,000	60200 Communications	1,500	1,500	1,500
23,762	24,622	122,180	122,180	60210 Rentals	118,180	118,180	118,180
6,579	1,341	28,000	28,000	60220 Repairs and Maintenance	21,760	21,760	21,760
2,406	342	1,599	1,599	60230 Postage	1,095	1,095	1,095
394,124	333,658	776,848	776,848	60240 Supplies	400,413	400,413	400,413
12,490	4,246	2,294	2,294	60250 Food	3,404	3,404	3,404
85,587	80,824	108,650	108,650	60260 Education and Training	112,022	112,022	112,022
32,014	17,320	53,331	53,331	60270 Local Travel/Mileage	65,047	65,047	65,047
189,979	13,493	226,782	226,782	60310 Drugs	266,137	266,137	266,137
22,032	22,603	26,861	26,861	60340 Dues & Subscriptions	29,718	29,718	29,718
2,473,823	667,474	331,782	331,782	60350 Indirect Costs	759,483	759,483	759,483
243,827	132,347	318,063	318,063	60370 Telephone Fund	333,208	333,208	333,208
20,821	0	0	0	60380 Data Processing Fund	0	0	0
126,000	75,800	190,000	190,000	60390 Flat Fee/Cap1 Acquisition Fun	181,325	181,325	181,325
11,615	10,581	13,879	13,879	60410 Motor Pool/Fleet Fund	13,738	13,738	13,738
1,399	45	1,630	1,630	60420 Electronics/Fleet Fund	630	630	630
1,798,655	1,289,897	2,234,866	2,234,866	60430 Facilities Management Fund	2,106,759	2,106,759	2,106,759
11,621	10,522	1,000	1,000	60440 Other Internal	0	0	0
82,316	53,512	87,534	87,534	60460 Mail Distribution Fund	105,416	105,416	105,416
0	14,785	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-3	0	0	91001 Assess Indirect	0	0	0
0	31,816	0	0	91002 Assess Passthru/Supp	13,200	13,200	13,200
0	4,248,076	0	0	93001 Assessment Material	3,564,841	3,564,841	3,564,841
0	-42,948	0	0	93003 Assessment Secondary	0	0	0
0	3,197,225	0	0	93004 Assess All Revenue	0	0	0
0	1,555,854	0	0	93007 Assess Int Svc Reimb	320,845	320,845	320,845
0	33,836	0	0	93010 Assess Inv Acctnt	0	0	0
0	0	0	0	93017 Assess Dept Support	-9,212,810	-9,212,810	-9,212,810
0	228,969	0	0	95101 Settlement Material	0	0	0
0	5,061	0	0	95103 Settlement Secondary	0	0	0
0	2	0	0	95110 Settle Inv Acctnt	0	0	0
5,652,794	12,055,646	4,643,608	4,643,608	TOTAL Materials & Supplies	-673,311	-673,311	-673,311
0	0	15,809	15,809	60540 Other Improvements	67,420	67,420	67,420

0	18,792	7,500	7,500	60550 Capital Equipment	7,500	7,500	7,500
0	18,793	0	0	93009 Assess Capital	3,547	3,547	3,547
0	37,585	23,309	23,309	TOTAL Capital Outlay	78,467	78,467	78,467
23,188,125	31,592,189	21,913,947	21,913,947	TOTAL BUDGET	23,155,834	23,155,834	22,902,875

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.98	61,877	0.00	0	1.90	62,720	1.90	62,720	ADMINISTRATIVE SECRETA	2.00	69,035	2.00	69,035	2.00	69,035
41.57	1,925,182	0.00	0	50.50	2,405,738	50.50	2,405,738	COMMUNITY HEALTH NUR	52.66	2,656,486	52.66	2,656,486	52.66	2,656,486
0.01	757	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH WO	4.00	128,448	4.00	128,448	4.00	128,448
1.24	57,839	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.17	5,942	0.00	0	0.00	0	0.00	0	FAMILY INTERVENTION SPE	0.00	0	0.00	0	0.00	0
9.19	226,699	0.00	0	10.50	267,902	10.50	267,902	FISCAL ASSISTANT	7.00	213,726	7.00	213,726	7.00	213,726
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	1.00	29,483	1.00	29,483	1.00	29,483
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST SENIOR	1.00	44,621	1.00	44,621	1.00	44,621
30.18	780,450	0.00	0	37.90	987,445	37.90	987,445	HEALTH ASSISTANT	50.60	1,406,493	50.60	1,406,493	50.60	1,406,493
0.03	1,095	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.00	33,509	0.00	0	1.00	34,549	1.00	34,549	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
6.56	263,331	0.00	0	6.00	262,082	6.00	262,082	HEALTH OPERATIONS SUPE	3.00	142,767	3.00	142,767	3.00	142,767
9.54	563,113	0.00	0	10.10	664,797	10.10	664,797	HEALTH SERVICES ADMINI	9.60	690,304	9.60	690,304	9.60	690,304
0.19	10,833	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.00	84,684	0.00	0	1.00	89,208	1.00	89,208	HEALTH SERVICES MANAG	1.00	79,181	1.00	79,181	1.00	79,181
2.29	90,997	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIAL	0.50	23,610	0.50	23,610	0.50	23,610
0.00	138	0.00	0	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
5.00	154,054	0.00	0	6.00	190,290	6.00	190,290	LABORATORY TECHNICIA	6.00	212,008	6.00	212,008	6.00	212,008
9.29	306,535	0.00	0	8.80	309,962	8.80	309,962	LICENSED COMM PRACTI	10.50	374,219	10.50	374,219	10.50	374,219
0.84	99,869	0.00	0	0.90	112,791	0.90	112,791	MEDICAL DIRECTOR	1.00	128,457	1.00	128,457	1.00	128,457
5.71	174,316	0.00	0	5.70	185,025	5.70	185,025	MEDICAL RECORDS TECH	5.20	179,412	5.20	179,412	5.20	179,412
13.83	863,861	0.00	0	16.75	1,063,859	16.75	1,063,859	NURSE PRACTITIONER	17.01	1,143,658	17.01	1,143,658	17.01	1,143,658
5.64	364,388	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER LG *	0.00	0	0.00	0	0.00	0
1.01	42,485	0.00	0	1.00	43,160	1.00	43,160	NUTRITIONIST	0.50	22,869	0.50	22,869	0.50	22,869
39.93	986,643	0.00	0	46.05	1,150,934	46.05	1,150,934	OFFICE ASSISTANT 2	41.50	1,160,453	41.50	1,160,453	41.50	1,160,453
3.03	84,774	0.00	0	8.00	229,961	8.00	229,961	OFFICE ASSISTANT/SENIOR	8.20	260,070	8.20	260,070	8.20	260,070
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	2.00	96,847	2.00	96,847	2.00	96,847
0.00	0	0.00	0	1.00	45,076	1.00	45,076	OPERATIONS SUPERVISOR	1.00	47,589	1.00	47,589	1.00	47,589
0.03	1,904	0.00	0	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
12.44	1,290,036	0.00	0	13.30	1,426,105	13.30	1,426,105	PHYSICIAN	17.21	2,003,700	17.21	2,003,700	17.21	2,003,700
1.22	74,030	0.00	0	1.50	96,556	1.50	96,556	PHYSICIAN ASSISTANT	1.00	68,777	1.00	68,777	1.00	68,777
0.20	15,842	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
1.36	49,952	0.00	0	0.50	18,145	0.50	18,145	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.73	21,671	0.00	0	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	RESEARCH/EVALUATION	0.50	21,016	0.50	21,016	0.50	21,016
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION S	0.05	2,955	0.05	2,955	0.05	2,955
0.00	0	0.00	0	0.00	-100,000	0.00	-100,000	Salary Savings	0.00	0	0.00	0	0.00	0
2.57	110,075	0.00	0	4.05	183,127	4.05	183,127	SOCIAL WORKER	5.25	247,274	5.25	247,274	5.25	247,274
1.26	38,630	0.00	0	4.30	141,510	4.30	141,510	X-RAY TECHNICIAN	1.80	62,973	1.80	62,973	1.80	62,973

209.04	8,785,510	0.00	0	236.75	9,870,941	236.75	9,870,941	TOTAL BUDGET	251.08	11,516,431	251.08	11,516,431	251.08	11,516,431
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HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	93002 Assessment Labor	349,164	349,164	349,164
0	0	0	0	TOTAL Personal Services	349,164	349,164	349,164
40	0	0	0	60170 Professional Services	0	0	0
40	0	0	0	TOTAL Contractual Services	0	0	0
53,893	0	0	0	60430 Facilities Management Fund	0	0	0
0	0	0	0	91002 Assess Passthru/Supp	148,939	148,939	148,939
0	0	0	0	93001 Assessment Material	8,132	8,132	8,132
0	0	0	0	93007 Assess Int Svc Reimb	48,129	48,129	48,129
0	0	0	0	93017 Assess Dept Support	-5,663,865	-5,663,865	-5,663,865
53,893	0	0	0	TOTAL Materials & Supplies	-5,458,665	-5,458,665	-5,458,665
53,933	0	0	0	TOTAL BUDGET	-5,109,501	-5,109,501	-5,109,501

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,799,416	1,949,584	2,252,655	2,252,655	60000 Permanent	2,438,752	2,438,752	2,438,752
135,693	18,412	0	0	60100 Temporary	34,477	34,477	34,477
6,611	5,210	0	0	60110 Overtime	2,605	2,605	2,605
6,915	4,877	87,854	87,854	60120 Premium	35,904	35,904	35,904
454,497	498,766	490,405	490,405	60130 Salary-Related Exp	526,037	526,037	526,037
0	738	0	0	60135 Non-Base Fringe	0	0	0
259,257	304,179	482,992	482,992	60140 Insurance Benefits	619,834	619,834	619,834
0	160	0	0	60145 Non-Base Insurance	0	0	0
0	-52,627	0	0	90001 Payroll Costs	0	0	0
0	113,087	62,726	62,726	90002 On Call Costs	15,734	15,734	15,734
0	-2,322,697	0	0	93002 Assessment Labor	-3,376,102	-3,376,102	-3,376,102
2,662,389	519,689	3,376,632	3,376,632	TOTAL Personal Services	297,241	297,241	297,241
129,081	234,593	0	0	60150 County Supplements	212,556	212,556	212,556
113,169	747	0	0	60160 Pass-Through Payments	155,000	155,000	155,000
293,845	375,922	208,000	208,000	60170 Professional Services	84,881	84,881	84,881
536,095	611,262	208,000	208,000	TOTAL Contractual Services	452,437	452,437	452,437
147,674	44,919	15,500	15,500	60180 Printing	19,515	19,515	19,515
2,159	2,819	3,000	3,000	60200 Communications	1,942	1,942	1,942
1,686	7,651	1,000	1,000	60210 Rentals	500	500	500
28,884	4,304	11,300	11,300	60220 Repairs and Maintenance	48,053	48,053	48,053
824	592	2,600	2,600	60230 Postage	1,550	1,550	1,550
182,361	356,676	252,450	252,450	60240 Supplies	266,563	266,563	266,563
330	832	0	0	60250 Food	0	0	0
8,738	8,050	19,200	19,200	60260 Education and Training	20,013	20,013	20,013
11,026	12,606	22,050	22,050	60270 Local Travel/Mileage	12,051	12,051	12,051
3,081,949	3,409,690	4,425,312	4,425,312	60310 Drugs	4,135,000	4,135,000	4,135,000
415	6,116	5,600	5,600	60340 Dues & Subscriptions	7,000	7,000	7,000
935,470	45	55,375	55,375	60350 Indirect Costs	14,085	14,085	14,085
51,054	111,848	50,452	50,452	60370 Telephone Fund	68,177	68,177	68,177
38,400	34,400	33,200	33,200	60390 Flat Fee/Cap1 Acquisition Fun	30,451	30,451	30,451
2,705	1,293	5,450	5,450	60410 Motor Pool/Fleet Fund	6,950	6,950	6,950
932	0	0	0	60420 Electronics/Fleet Fund	0	0	0
303,094	275,766	310,041	310,041	60430 Facilities Management Fund	321,673	321,673	321,673
6,786	3,516	2,000	2,000	60440 Other Internal	2,000	2,000	2,000
24,043	18,481	3,871	3,871	60460 Mail Distribution Fund	21,763	21,763	21,763
0	35,052	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-15	0	0	60680 Cash Discounts Taken	0	0	0
0	-235,339	0	0	91002 Assess Passthru/Supp	-148,939	-148,939	-148,939
0	-4,124,936	0	0	93001 Assessment Material	-4,588,112	-4,588,112	-4,588,112
0	-1,007,879	0	0	93003 Assessment Secondary	0	0	0
0	4,609,975	0	0	93004 Assess All Revenue	0	0	0
0	-128,879	0	0	93007 Assess Int Svc Reimb	-387,137	-387,137	-387,137
0	-16,984	0	0	93010 Assess Inv Acct	0	0	0
0	0	0	0	93017 Assess Dept Support	5,786,954	5,786,954	5,786,954
0	44,211	0	0	95101 Settlement Material	0	0	0
0	18,508	0	0	95103 Settlement Secondary	0	0	0
0	4	0	0	95110 Settle Inv Acct	0	0	0
4,828,530	3,493,322	5,218,401	5,218,401	TOTAL Materials & Supplies	5,640,052	5,640,052	5,640,052
0	0	10,000	10,000	60550 Capital Equipment	0	0	0

0	0	10,000	10,000	TOTAL Capital Outlay	0	0	0
8,027,014	4,624,273	8,813,033	8,813,033	TOTAL BUDGET	6,389,730	6,389,730	6,389,730

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.04	1,035	0.00	0	0.00	0	0.00	0	{JCN 3020}	0.00	0	0.00	0	0.00	0
0.49	15,730	0.00	0	0.50	17,457	0.50	17,457	ADMINISTRATIVE SECRETA	0.50	18,677	0.50	18,677	0.50	18,677
0.34	20,114	0.00	0	1.00	40,653	1.00	40,653	CONSTRUCTION PROJECT	0.00	0	0.00	0	0.00	0
0.98	26,920	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,722	1.00	31,722	FISCAL SPECIALIST 1	1.00	32,218	1.00	32,218	1.00	32,218
0.00	0	0.00	0	0.80	30,786	0.80	30,786	FISCAL SPECIALIST 2	0.80	32,351	0.80	32,351	0.80	32,351
0.17	4,910	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.88	24,574	0.88	24,574	0.88	24,574
6.22	166,975	0.00	0	9.00	253,760	9.00	253,760	HEALTH INFORMATION SPE	9.00	269,245	9.00	269,245	9.00	269,245
0.76	30,380	0.00	0	1.00	44,256	1.00	44,256	HEALTH INFORMATION SU	1.00	47,590	1.00	47,590	1.00	47,590
1.05	42,911	0.00	0	1.05	46,822	1.05	46,822	HEALTH OPERATIONS SUPE	1.05	49,968	1.05	49,968	1.05	49,968
1.49	95,560	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.32	21,556	0.00	0	1.50	126,318	1.50	126,318	HEALTH SERVICES MANAG	1.00	80,410	1.00	80,410	1.00	80,410
0.41	35,908	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,792	1.00	48,792	HEALTH SERVICES SPECIAL	1.00	53,058	1.00	53,058	1.00	53,058
0.29	10,364	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.87	21,523	0.00	0	1.00	22,113	1.00	22,113	LABORATORY ASSISTANT	0.00	0	0.00	0	0.00	0
6.36	255,770	0.00	0	7.00	288,475	7.00	288,475	LABORATORY SPECIALIST	7.00	320,723	7.00	320,723	7.00	320,723
1.76	55,397	0.00	0	3.00	86,288	3.00	86,288	LABORATORY TECHNICA	3.00	104,500	3.00	104,500	3.00	104,500
0.00	0	0.00	0	0.50	5,930	0.50	5,930	LICENSED COMM PRACTI	0.00	0	0.00	0	0.00	0
1.00	27,248	0.00	0	1.50	39,711	1.50	39,711	OFFICE ASSISTANT 2	2.00	59,048	2.00	59,048	2.00	59,048
2.00	60,625	0.00	0	1.00	32,198	1.00	32,198	OFFICE ASSISTANT/SENIOR	1.00	31,701	1.00	31,701	1.00	31,701
8.58	570,085	0.00	0	11.60	854,601	11.60	854,601	PHARMACIST	11.60	955,084	11.60	955,084	11.60	955,084
0.49	41,649	0.00	0	0.50	46,827	0.50	46,827	PHARMACY SERVICES MA	1.00	101,842	1.00	101,842	1.00	101,842
5.93	175,547	0.00	0	8.00	200,299	8.00	200,299	PHARMACY TECHNICIAN	7.00	221,764	7.00	221,764	7.00	221,764
1.74	62,906	0.00	0	0.90	35,648	0.90	35,648	PROGRAM DEVELOPMENT	0.90	35,999	0.90	35,999	0.90	35,999
0.40	11,689	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.86	25,703	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.66	19,398	0.00	0	0.00	0	0.00	0	SUPPORT SERVICES TECHN	0.00	0	0.00	0	0.00	0
43.21	1,799,904	0.00	0	51.85	2,252,655	51.85	2,252,655	TOTAL BUDGET	49.73	2,438,752	49.73	2,438,752	49.73	2,438,752

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,672,976	1,861,809	1,666,159	1,666,159	60000 Permanent	782,478	782,478	782,478
45,523	28,572	6,000	6,000	60100 Temporary	0	0	0
46,257	37,534	0	0	60110 Overtime	16,599	16,599	16,599
4,093	4,825	119,242	119,242	60120 Premium	7,649	7,649	7,649
425,716	505,467	362,723	362,723	60130 Salary-Related Exp	389,427	389,427	389,427
0	3,943	0	0	60135 Non-Base Fringe	0	0	0
260,554	330,495	389,868	389,868	60140 Insurance Benefits	495,038	495,038	495,038
0	2,482	887	887	60145 Non-Base Insurance	0	0	0
0	-17,276	0	0	90001 Payroll Costs	0	0	0
0	21,153	13,543	13,543	90002 On Call Costs	11,600	11,600	11,600
0	-2,631,426	0	0	93002 Assessment Labor	0	0	0
2,455,119	147,578	2,558,422	2,558,422	TOTAL Personal Services	1,702,791	1,702,791	1,702,791
0	13,937	0	0	60160 Pass-Through Payments	0	0	0
622,798	715,631	620,000	620,000	60170 Professional Services	494,000	494,000	494,000
622,798	729,568	620,000	620,000	TOTAL Contractual Services	494,000	494,000	494,000
15,549	7,572	17,400	17,400	60180 Printing	17,400	17,400	17,400
300	0	0	0	60190 Utilities	0	0	0
1,814	5,231	0	0	60210 Rentals	11,000	11,000	11,000
43,732	16	2,000	2,000	60220 Repairs and Maintenance	3,300	3,300	3,300
2,770	1,703	22,800	22,800	60230 Postage	2,350	2,350	2,350
172,641	84,792	37,718	37,718	60240 Supplies	63,000	63,000	31,169
1,675	548	0	0	60250 Food	2,625	2,625	2,625
18,099	33,895	11,600	11,600	60260 Education and Training	36,125	36,125	36,125
13,656	17,654	17,748	17,748	60270 Local Travel/Mileage	13,574	13,574	13,574
183,798	0	0	0	60290 External Data Processing	0	0	0
0	-58	0	0	60320 Refunds	0	0	0
1,986	13,386	1,495	1,495	60340 Dues & Subscriptions	2,100	2,100	2,100
69,176	45,366	23,735	23,735	60370 Telephone Fund	21,990	21,990	21,990
386,510	945,128	2,977,093	2,977,093	60380 Data Processing Fund	2,906,057	2,906,057	2,906,057
40,000	48,800	29,200	29,200	60390 Flat Fee/Cap1 Acquisition Fun	30,450	30,450	30,450
7,516	9,315	6,500	6,500	60410 Motor Pool/Fleet Fund	6,993	6,993	6,993
282,242	192,128	283,033	283,033	60430 Facilities Management Fund	237,999	237,999	237,999
568	330	0	0	60440 Other Internal	0	0	0
377,850	399,619	0	0	60450 Capital Debt Retirement Fund	399,000	399,000	399,000
16,415	14,927	22,100	22,100	60460 Mail Distribution Fund	17,679	17,679	17,679
0	5,557	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-2,409,307	0	0	93001 Assessment Material	0	0	0
0	-174,965	0	0	93003 Assessment Secondary	0	0	0
0	-118,461	0	0	93007 Assess Int Svc Reimb	0	0	0
0	-1,155	0	0	93010 Assess Inv Acct	0	0	0
0	0	0	0	93017 Assess Dept Support	-7,090,274	-7,090,274	-7,090,274
0	11,624	0	0	95101 Settlement Material	0	0	0
0	7,197	0	0	95103 Settlement Secondary	0	0	0
1,636,297	-859,158	3,452,422	3,452,422	TOTAL Materials & Supplies	-3,318,632	-3,318,632	-3,350,463
23,039	1,305	0	0	60550 Capital Equipment	10,000	10,000	10,000
23,039	1,305	0	0	TOTAL Capital Outlay	10,000	10,000	10,000
4,737,253	19,293	6,630,844	6,630,844	TOTAL BUDGET	-1,111,841	-1,111,841	-1,143,672

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.34	12,589	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.19	48,688	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	76,604	1.00	76,604	1.00	76,604
0.00	0	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	1.00	51,068	1.00	51,068	1.00	51,068
1.01	50,206	0.00	0	1.00	52,534	1.00	52,534	COMMUNITY HEALTH NUR	1.00	54,316	1.00	54,316	1.00	54,316
0.08	3,634	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.04	2,016	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	57,990	1.00	57,990	EMPLOYEE SERVICES SPEC	3.00	181,785	3.00	181,785	3.00	181,785
0.33	11,832	0.00	0	2.00	74,347	2.00	74,347	EMPLOYEE SERVICES SPEC	1.00	42,462	1.00	42,462	1.00	42,462
0.00	0	0.00	0	4.00	181,161	4.00	181,161	EMPLOYEE SERVICES SPEC	2.80	135,205	2.80	135,205	2.80	135,205
0.13	2,993	0.00	0	1.00	23,692	1.00	23,692	FISCAL ASSISTANT	1.00	26,011	1.00	26,011	1.00	26,011
8.02	241,736	0.00	0	11.00	341,257	11.00	341,257	FISCAL ASSISTANT/SENIOR	10.00	333,145	10.00	333,145	10.00	333,145
2.01	65,205	0.00	0	2.00	63,729	2.00	63,729	FISCAL SPECIALIST 1	2.00	68,362	2.00	68,362	2.00	68,362
0.00	0	0.00	0	1.00	36,289	1.00	36,289	FISCAL SPECIALIST 2	2.00	78,501	2.00	78,501	2.00	78,501
4.72	225,094	0.00	0	3.00	164,752	3.00	164,752	FISCAL SPECIALIST/SENIOR	3.00	176,784	3.00	176,784	3.00	176,784
0.00	0	0.00	0	0.50	17,497	0.50	17,497	GRAPHIC DESIGNER	0.00	0	0.00	0	0.00	0
1.24	70,998	0.00	0	2.00	125,817	2.00	125,817	HEALTH SERVICES ADMINI	0.50	31,623	0.50	31,623	0.50	31,623
0.00	0	0.00	0	2.00	125,321	2.00	125,321	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.07	78,601	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	1.00	81,376	1.00	81,376	1.00	81,376
2.38	108,434	0.00	0	3.00	131,679	3.00	131,679	HEALTH SERVICES SPECIAL	1.00	52,810	1.00	52,810	1.00	52,810
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	1.00	37,288	1.00	37,288	1.00	37,288
0.75	25,024	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	90	0.00	90	0.00	90
1.01	41,950	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.96	51,848	0.00	0	0.00	1	0.00	1	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.44	27,065	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	0.00	0	0.00	0	0.00	0
1.00	66,641	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
1.79	54,255	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
2.01	100,763	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.88	30,121	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.94	44,047	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.78	84,809	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
3.01	72,638	0.00	0	4.00	101,239	4.00	101,239	OFFICE ASSISTANT 2	4.00	114,288	4.00	114,288	4.00	114,288
1.51	43,689	0.00	0	1.00	30,443	1.00	30,443	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRODUCTION/GRAPHIC D	0.80	32,154	0.80	32,154	0.80	32,154
1.03	36,713	0.00	0	2.00	76,060	2.00	76,060	PROGRAM DEVELOPMENT	2.00	82,968	2.00	82,968	2.00	82,968
1.01	31,505	0.00	0	1.00	31,125	1.00	31,125	PROGRAM DEVELOPMENT	1.00	32,723	1.00	32,723	1.00	32,723
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	64,435	1.00	64,435	1.00	64,435
0.00	0	0.00	0	1.00	31,227	1.00	31,227	PURCHASING SPECIALIST 1	1.50	51,504	1.50	51,504	1.50	51,504
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	1.00	-1,022,933	1.00	-1,022,933	1.00	-1,022,933
0.32	33,538	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0

41.00	1,666,631	0.00	0	42.50	1,666,160	42.50	1,666,160	TOTAL BUDGET	42.60	782,569	42.60	782,569	42.60	782,569
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HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
543,923	537,488	499,090	499,090	60000 Permanent	692,151	692,151	692,151
55,294	1,965,772	0	0	60100 Temporary	0	0	0
3,253	50,574	0	0	60110 Overtime	0	0	0
0	31,870	20,272	20,272	60120 Premium	14,189	14,189	14,189
141,915	138,639	108,652	108,652	60130 Salary-Related Exp	149,297	149,297	149,297
0	387,279	0	0	60135 Non-Base Fringe	0	0	0
104,814	114,227	132,200	132,200	60140 Insurance Benefits	210,965	210,965	210,965
0	67,926	0	0	60145 Non-Base Insurance	0	0	0
0	-6,470	0	0	90001 Payroll Costs	0	0	0
0	-2,360,152	16,172	16,172	90002 On Call Costs	29,078	29,078	29,078
0	-2,785,056	0	0	93002 Assessment Labor	-1,095,680	-1,095,680	-1,095,680
849,199	-1,857,903	776,386	776,386	TOTAL Personal Services	0	0	0
2,759,656	0	5,500,000	5,500,000	60160 Pass-Through Payments	0	0	0
25,760	11,111	10,000	10,000	60170 Professional Services	15,000	15,000	15,000
2,785,416	11,111	5,510,000	5,510,000	TOTAL Contractual Services	15,000	15,000	15,000
4,438	4,280	0	0	60180 Printing	1,200	1,200	1,200
0	0	3,424	3,424	60190 Utilities	0	0	0
2,600	2,227	1,750	1,750	60210 Rentals	2,000	2,000	2,000
353	0	0	0	60220 Repairs and Maintenance	3,000	3,000	3,000
197	77	8,875	8,875	60230 Postage	2,000	2,000	2,000
16,205	67,898	10,000	10,000	60240 Supplies	14,000	14,000	14,000
1,402	990	0	0	60250 Food	500	500	500
6,276	8,790	6,000	6,000	60260 Education and Training	8,500	8,500	8,500
8,254	12,513	9,815	9,815	60270 Local Travel/Mileage	12,102	12,102	12,102
0	12	0	0	60310 Drugs	0	0	0
217	1,300	350	350	60340 Dues & Subscriptions	500	500	500
149,082	1,144	0	0	60350 Indirect Costs	0	0	0
5,302	6,500	5,600	5,600	60370 Telephone Fund	10,453	10,453	10,453
7,200	7,200	4,000	4,000	60390 Flat Fee/Cap1 Acquisition Fun	14,500	14,500	14,500
3,014	4,188	5,400	5,400	60410 Motor Pool/Fleet Fund	1,300	1,300	1,300
0	976	0	0	60420 Electronics/Fleet Fund	0	0	0
22,238	7,008	0	0	60430 Facilities Management Fund	29,344	29,344	29,344
466	1,072	0	0	60440 Other Internal	2,000	2,000	2,000
568	5,584	0	0	60460 Mail Distribution Fund	2,000	2,000	2,000
0	3,402	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-98,771	0	0	93001 Assessment Material	-58,802	-58,802	-58,802
0	1,846,108	0	0	93003 Assessment Secondary	0	0	0
0	12,274,669	0	0	93004 Assess All Revenue	0	0	0
0	10,201	0	0	93007 Assess Int Svc Reimb	-59,597	-59,597	-59,597
0	-685	0	0	93010 Assess Inv Acct	0	0	0
0	0	0	0	93017 Assess Dept Support	1,150,842	1,150,842	1,150,842
0	94	0	0	95101 Settlement Material	0	0	0
0	348	0	0	95103 Settlement Secondary	0	0	0
227,812	14,167,125	55,214	55,214	TOTAL Materials & Supplies	1,135,842	1,135,842	1,135,842
0	0	0	0	60540 Other Improvements	3,550	3,550	3,550
0	0	0	0	93009 Assess Capital	-3,550	-3,550	-3,550
0	0	0	0	TOTAL Capital Outlay	0	0	0
3,862,427	12,320,333	6,341,600	6,341,600	TOTAL BUDGET	1,150,842	1,150,842	1,150,842

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.01	587	0.00	0	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
10.57	311,907	0.00	0	12.80	404,075	12.80	404,075	ELIGIBILITY SPECIALIST	13.80	474,152	13.80	474,152	13.80	474,152
0.01	330	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
0.10	4,232	0.00	0	0.05	2,254	0.05	2,254	HEALTH OPERATIONS SUPE	0.15	7,138	0.15	7,138	0.15	7,138
1.53	94,478	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	1.00	71,183	1.00	71,183	1.00	71,183
0.02	1,555	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.81	29,824	0.00	0	1.00	39,999	1.00	39,999	HEALTH SERVICES SPECIAL	0.00	0	0.00	0	0.00	0
0.01	344	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
0.02	770	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.02	876	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.71	44,899	0.00	0	1.00	23,679	1.00	23,679	OFFICE ASSISTANT 2	1.00	26,262	1.00	26,262	1.00	26,262
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	36,841	1.00	36,841	1.00	36,841
1.52	55,726	0.00	0	0.80	29,083	0.80	29,083	PROGRAM DEVELOPMENT	0.80	31,521	0.80	31,521	0.80	31,521
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	45,054	1.00	45,054	1.00	45,054
0.04	996	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
16.37	546,524	0.00	0	15.65	499,090	15.65	499,090	TOTAL BUDGET	18.75	692,151	18.75	692,151	18.75	692,151

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
48,169	0	0	0	60000 Permanent	0	0	0
48,169	0	0	0	TOTAL Personal Services	0	0	0
48,169	0	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
203,121	0	0	0	60000 Permanent	0	0	0
203,121	0	0	0	TOTAL Personal Services	0	0	0
203,121	0	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1514: Jail Levy Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
15,255	0	0	0	60000 Permanent	0	0	0
15,255	0	0	0	TOTAL Personal Services	0	0	0
15,255	0	0	0	TOTAL BUDGET	0	0	0