

# HEALTH DEPARTMENT

Manager: Billi Odegaard

Agency 015

Organization 0600

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# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT			
				FUND: 100 GENERAL FUND			
				SUM ORG: 0200 REGULATORY HEALTH SERVICES			
1991-92	1992-93	1993-94	1993-94		1994-95	1994-95	1994-95
ACTUAL	ACTUAL	ADOPTED	REVISED		PROPOSED	SUBMITTED	ADOPTED
				PERSONAL SERVICES			
1,325,636	1,329,726	1,383,392	1,445,356	5100 PERMANENT	1,680,031	1,680,031	1,712,162
17,378	15,618	9,295	9,295	5200 TEMPORARY	5,000	5,000	5,000
13,211	20,220	15,189	15,189	5300 OVERTIME	0	0	0
8,722	1,314	0	0	5400 PREMIUM	0	0	0
348,395	361,786	376,422	393,117	5500 FRINGE BENEFITS	430,707	430,707	428,754
1,713,342	1,728,664	1,784,298	1,862,957	TOTAL EXTERNAL	2,115,738	2,115,738	2,145,916
198,569	221,384	247,621	258,235	5550 INSURANCE BENEFITS	290,895	290,895	285,633
1,911,911	1,950,048	2,031,919	2,121,192	TOTAL PERSONAL SERVICES	2,406,633	2,406,633	2,431,549
78,034	80,714	99,250	99,250	6050 COUNTY SUPPLEMENTS	85,280	85,280	85,280
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
39,728	36,628	37,200	37,200	6110 PROFESSIONAL SVCS	39,600	39,600	41,839
23,096	23,709	25,932	25,932	6120 PRINTING	26,581	26,581	26,581
0	0	0	0	6130 UTILITIES	0	0	0
54	0	0	0	6140 COMMUNICATIONS	0	0	0
3,884	4,797	0	0	6170 RENTALS	0	0	0
6,773	21,891	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
7,432	2,023	4,100	4,100	6190 MAINTENANCE CONTRACTS	608	608	608
87	199	1,300	1,300	6200 POSTAGE	1,430	1,430	1,430
31,406	35,162	43,692	43,692	6230 SUPPLIES	51,130	51,130	52,630
145	202	0	0	6270 FOOD	0	0	0
8,994	9,653	3,060	3,060	6310 EDUCATION & TRAINING	4,192	4,192	4,192
0	4,607	4,401	4,401	6320 MTNG CONFERENCE/CONVENTIONS	6,151	6,151	6,151
7,591	8,950	8,249	8,249	6330 LOCAL TRAVEL/MILEAGE	12,019	12,019	13,519
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
926	1,675	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
208,150	230,210	227,184	227,184	TOTAL EXTERNAL	226,991	226,991	232,230
0	0	0	0	7100 INDIRECT COSTS	0	0	0
23,005	22,377	23,061	23,061	7150 TELEPHONE	26,098	26,098	26,098
2,438	0	0	0	7200 DATA PROCESSING	0	0	0
56,043	75,637	71,403	71,403	7300 MOTOR POOL	57,121	57,121	57,121
0	0	0	0	7400 BUILDING MANAGEMENT	108,357	108,357	108,357
567	257	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
13,107	18,068	17,570	17,570	7560 DISTRIBUTION/POSTAGE	18,800	18,800	18,800
95,160	116,339	112,034	112,034	TOTAL INTERNAL	210,376	210,376	210,376
303,310	346,549	339,218	339,218	TOTAL MATERIALS & SERVICES	437,367	437,367	442,606
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
7,144	0	0	0	8400 EQUIPMENT	8,550	8,550	8,550
7,144	0	0	0	TOTAL CAPITAL OUTLAY	8,550	8,550	8,550
1,928,636	1,958,874	2,011,482	2,090,141	DIRECT BUDGET	2,351,279	2,351,279	2,386,696
2,222,365	2,296,597	2,371,137	2,460,410	TOTAL BUDGET	2,852,550	2,852,550	2,882,705

1994-95 Budget

Health 1

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0200 REGULATORY HEALTH SERVICES

# PERSONNEL DETAIL

1994-95 Budget

Health 2

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.57	11,119	0.50	9,365	0.50	9,365	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
5.53	121,431	3.57	74,515	5.00	109,397	5.00	109,397	OFFICE ASSISTANT 2	7.50	166,791	7.50	166,791	7.50	166,791
2.97	75,428	2.00	52,497	2.00	52,518	2.00	52,518	OFFICE ASSISTANT/SR	2.00	54,852	2.00	54,852	2.00	54,852
0.93	21,730	1.00	25,739	2.00	54,260	2.00	54,260	ADMIN SECRETARY	2.00	58,095	2.00	58,095	2.00	58,095
1.72	57,197	2.00	63,666	2.00	67,777	2.00	67,777	PRGM DEVELOPMT SPEC	2.00	71,509	2.00	71,509	2.00	71,509
1.01	27,458	1.00	30,202	1.00	30,234	1.00	30,234	CHEM APPLIC OPERATOR	1.00	31,069	1.00	31,069	1.00	31,069
5.14	151,095	5.42	185,145	5.00	171,050	5.00	171,050	DEPUTY MEDICAL EXAM	5.00	184,734	5.00	184,734	5.00	184,734
1.98	53,173	2.01	58,633	2.00	0	2.00	0	PATHOLOGIST ASSIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMTY SVC PLC SPEC/L	2.00	64,836	2.00	64,836	2.00	64,836
12.81	396,535	11.27	371,986	12.08	420,153	12.08	420,153	SANITARIAN	12.50	459,498	12.50	459,498	13.50	491,629
2.07	73,742	2.00	77,589	2.00	79,928	2.00	79,928	SANITARIAN/CHIEF	2.00	82,184	2.00	82,184	2.00	82,184
3.03	102,593	2.58	94,301	3.00	114,255	3.00	114,255	SANITARIAN/LEAD *	3.00	117,450	3.00	117,450	3.00	117,450
0.00	0	1.00	30,103	0.00	0	0.00	0	NUISANCE ENFORCMT OF	0.00	0	0.00	0	0.00	0
0.05	3,202	0.21	6,588	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.11	5,302	0.00	0	0.00	0	0.00	0	PRGM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EXECUTIVE PGRM MGR	1.00	94,820	1.00	94,820	1.00	94,820
1.00	77,115	1.00	80,705	1.00	85,277	1.00	85,277	HEALTH OFFICER	1.00	94,820	1.00	94,820	1.00	94,820
1.05	47,790	1.00	49,526	1.00	53,526	1.00	53,526	CHF DEPUTY MED EXAMR	1.00	56,703	1.00	56,703	1.00	56,703
0.26	11,259	1.00	49,775	0.00	0	0.00	0	9668	0.00	0	0.00	0	0.00	0
0.51	23,327	1.00	49,487	0.00	0	0.00	0	ENVIRONMT HEALTH ADM	0.00	0	0.00	0	0.00	0
2.05	77,259	0.37	12,468	1.00	27,236	1.00	27,236	HEALTH OPS SUP	1.00	33,829	1.00	33,829	1.00	33,829
0.00	0	0.00	0	2.00	108,416	2.00	108,416	HEALTH SVCS MGR	2.00	108,841	2.00	108,841	2.00	108,841
0.00	0	0.16	5,682	0.00	0	0.00	0	HEALTH SERVICES SPEC	0.00	0	0.00	0	0.00	0
42.22	1,325,636	39.16	1,329,726	41.58	1,383,392	41.58	1,383,392	5100 PERMANENT	45.00	1,680,031	45.00	1,680,031	46.00	1,712,162

# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT							
				FUND: 156 FEDERAL/STATE PROGRAM FUND				1994-95		1994-95	
				SUM ORG: 0200 REGULATORY HEALTH SERVICES				PROPOSED		SUBMITTED	
										ADOPTED	
1991-92	1992-93	1993-94	1993-94								
ACTUAL	ACTUAL	ADOPTED	REVISED								
PERSONAL SERVICES											
0	17,908	57,248	57,248	5100	PERMANENT			68,811	68,811	68,811	
0	0	0	0	5200	TEMPORARY			0	0	0	
0	0	0	0	5300	OVERTIME			0	0	0	
0	0	0	0	5400	PREMIUM			0	0	596	
0	4,840	15,424	15,424	5500	FRINGE BENEFITS			17,801	17,801	17,381	
0	22,748	72,672	72,672	TOTAL	EXTERNAL			86,612	86,612	86,788	
0	1,848	8,771	8,771	5550	INSURANCE BENEFITS			10,487	10,487	10,311	
0	24,596	81,443	81,443	TOTAL	PERSONAL SERVICES			97,099	97,099	97,099	
MATERIALS & SERVICES											
0	0	0	0	6050	COUNTY SUPPLEMENTS			0	0	0	
0	0	0	0	6060	PASS-THROUGH PAYMENTS			0	0	0	
0	0	0	0	6110	PROFESSIONAL SVCS			0	0	0	
0	0	1,950	1,950	6120	PRINTING			1,999	1,999	1,999	
0	0	0	0	6130	UTILITIES			0	0	0	
0	0	0	0	6140	COMMUNICATIONS			0	0	0	
0	125	0	0	6170	RENTALS			0	0	0	
0	0	0	0	6180	REPAIRS AND MAINTENANCE			0	0	0	
0	0	0	0	6190	MAINTENANCE CONTRACTS			0	0	0	
0	14	0	0	6200	POSTAGE			0	0	0	
0	1,989	26,535	26,535	6230	SUPPLIES			8,933	8,933	8,933	
0	0	0	0	6270	FOOD			0	0	0	
0	1,964	352	352	6310	EDUCATION & TRAINING			361	361	361	
0	0	2,852	2,852	6320	MTNG CONFERENCE/CONVENTIONS			2,923	2,923	2,923	
0	361	450	450	6330	LOCAL TRAVEL/MILEAGE			612	612	612	
0	0	0	0	6520	INSURANCE			0	0	0	
0	0	0	0	6530	EXTERNAL DATA PROCESSING			0	0	0	
0	0	0	0	6550	DRUGS			0	0	0	
0	0	0	0	6580	CLAIMS PAID			0	0	0	
0	0	0	0	6610	AWARDS AND PREMIUMS			0	0	0	
0	0	0	0	6620	DUES AND SUBSCRIPTIONS			0	0	0	
0	0	0	0	6700	LIBRARY BOOKS AND MATERIALS			0	0	0	
0	0	0	0	7810	PRINCIPAL			0	0	0	
0	0	0	0	7820	INTEREST			0	0	0	
0	4,453	32,139	32,139	TOTAL	EXTERNAL			14,828	14,828	14,828	
0	3,033	21,398	21,398	7100	INDIRECT COSTS			17,844	17,844	16,985	
0	662	595	595	7150	TELEPHONE			660	660	660	
0	0	0	0	7200	DATA PROCESSING			0	0	0	
0	0	1,140	1,140	7300	MOTOR POOL			912	912	912	
0	0	1,578	1,578	7400	BUILDING MANAGEMENT			1,667	1,667	1,667	
0	0	51,750	51,750	7500	OTHER INTERNAL			18,000	18,000	18,000	
0	0	0	0	7550	SERV REIMB TO CAP LEASE RET FU			0	0	0	
0	0	240	240	7560	DISTRIBUTION/POSTAGE			257	257	257	
0	3,695	76,701	76,701	TOTAL	INTERNAL			39,340	39,340	38,481	
0	8,148	108,840	108,840	TOTAL	MATERIALS & SERVICES			54,168	54,168	53,309	
CAPITAL OUTLAY											
0	0	0	0	8100	LAND			0	0	0	
0	0	0	0	8200	BUILDINGS			0	0	0	
0	0	0	0	8300	OTHER IMPROVEMENTS			0	0	0	
0	4,167	0	0	8400	EQUIPMENT			0	0	0	
0	4,167	0	0	TOTAL	CAPITAL OUTLAY			0	0	0	
0	31,368	104,811	104,811	DIRECT	BUDGET			101,440	101,440	101,818	
0	36,911	190,283	190,283	TOTAL	BUDGET			151,267	151,267	150,408	

1994-95 Budget

Health 3

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0200 REGULATORY HEALTH SERVICES

# PERSONNEL DETAIL

1994-95 Budget

Health 4

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.50	9,866	0.50	9,866	0.50	9,866
0.00	0	0.90	17,908	1.00	19,176	1.00	19,176	OFFICE ASSISTANT 2	1.00	40,309	1.00	40,309	1.00	40,309
0.00	0	0.00	0	0.00	0	0.00	0	SANITARIAN	0.50	18,636	0.50	18,636	0.50	18,636
0.00	0	0.00	0	1.00	38,072	1.00	38,072	HEALTH SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.90	17,908	2.00	57,248	2.00	57,248	5100 PERMANENT	2.00	68,811	2.00	68,811	2.00	68,811

# REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT  
FUND: 156 FEDERAL/STATE PROGRAM FUND  
SUM ORG: 0300 HIV AND STD SERVICES DIVISION

1994-95 Budget

Health 5

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED		1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1,976,664	2,469,670	2,582,656	1,221,737	PERSONAL SERVICES			
124,135	174,559	54,733	15,964	5100 PERMANENT	3,144,230	3,144,230	3,164,375
2,112	64	0	0	5200 TEMPORARY	78,587	78,587	78,587
4,230	3,093	0	0	5300 OVERTIME	0	0	0
538,448	668,386	703,608	331,768	5400 PREMIUM	0	0	24,480
2,645,589	3,315,772	3,340,997	1,569,469	5500 FRINGE BENEFITS	825,212	825,212	816,337
258,068	355,985	379,011	186,894	TOTAL EXTERNAL	4,048,029	4,048,029	4,083,779
				5550 INSURANCE BENEFITS	472,756	472,756	464,473
2,903,657	3,671,757	3,720,008	1,756,363	TOTAL PERSONAL SERVICES	4,520,785	4,520,785	4,548,252
0	0	83,000	0	6050 COUNTY SUPPLEMENTS	23,180	23,180	23,180
520,179	394,570	519,937	564,457	6060 PASS-THROUGH PAYMENTS	949,520	949,520	949,520
211,250	380,904	140,554	117,494	6110 PROFESSIONAL SVCS	345,110	345,110	345,110
10,768	19,017	12,996	11,236	6120 PRINTING	14,313	14,313	14,313
216	318	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
37,245	46,570	0	0	6170 RENTALS	0	0	0
2,985	5,716	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
1,162	590	0	0	6200 POSTAGE	0	0	0
77,184	208,906	183,590	101,153	6230 SUPPLIES	169,195	169,195	169,195
1,065	404	0	0	6270 FOOD	0	0	0
32,675	43,034	19,833	14,664	6310 EDUCATION & TRAINING	19,490	19,490	19,490
0	5,609	15,900	17,822	6320 MTNG CONFERENCE/CONVENTIONS	30,493	30,493	30,493
15,096	21,224	13,191	10,690	6330 LOCAL TRAVEL/MILEAGE	17,957	17,957	17,957
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
140,737	73,329	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,465	3,586	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
1,052,027	1,203,777	989,001	837,516	TOTAL EXTERNAL	1,569,258	1,569,258	1,569,258
82,312	208,574	569,802	279,318	7100 INDIRECT COSTS	734,960	734,960	698,036
29,799	39,884	38,733	16,361	7150 TELEPHONE	42,228	42,228	42,228
0	0	65,587	33,598	7200 DATA PROCESSING	27,990	27,990	0
272	13,825	25,665	11,685	7300 MOTOR POOL	20,304	20,304	20,304
3,793	89,664	211,309	78,012	7400 BUILDING MANAGEMENT	199,805	199,805	199,805
279	709	0	0	7500 OTHER INTERNAL	7,254	7,254	7,254
2,467	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
12,582	14,725	16,550	6,090	7560 DISTRIBUTION/POSTAGE	15,507	15,507	15,507
131,504	367,381	927,646	425,064	TOTAL INTERNAL	1,048,048	1,048,048	983,134
1,183,531	1,571,158	1,916,647	1,262,580	TOTAL MATERIALS & SERVICES	2,617,306	2,617,306	2,552,392
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,016	12,716	0	5,260	8400 EQUIPMENT	5,523	5,523	5,523
2,016	12,716	0	5,260	TOTAL CAPITAL OUTLAY	5,523	5,523	5,523
3,699,632	4,532,265	4,329,998	2,412,245	DIRECT BUDGET	5,622,810	5,622,810	5,658,560
4,089,204	5,255,631	5,636,655	3,024,203	TOTAL BUDGET	7,143,614	7,143,614	7,106,167

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0300 HIV AND STD SERVICES DIVISION

## PERSONNEL DETAIL

1994-95 Budget

Health 6

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.00	37,175	2.55	50,770	3.28	63,227	2.86	55,092	OFFICE ASSISTANT 2	10.60	230,651	10.60	230,651	10.60	230,651
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	1.00	26,413	1.00	26,413	1.00	26,413
11.15	263,425	13.14	327,206	15.10	388,428	18.36	470,660	HEALTH INFO SPEC 2	21.30	596,411	21.30	596,411	21.30	596,411
2.09	65,492	2.10	67,966	3.40	102,785	4.40	133,103	PRGM DEVELOPMT SPEC	5.40	183,712	5.40	183,712	5.40	183,712
0.00	0	0.00	0	1.00	27,544	0.00	0	HEALTH INFO SPEC/SR	8.00	255,750	8.00	255,750	8.00	255,750
0.00	0	0.04	976	0.00	0	0.86	27,952	DATA ANALYST	1.00	32,176	1.00	32,176	1.00	32,176
0.00	0	0.00	0	0.00	0	0.83	20,914	DATA TECHNICIAN	0.80	23,110	0.80	23,110	0.80	23,110
0.13	2,962	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.50	9,866	0.50	9,866	0.50	9,866
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	2.90	110,278	2.90	110,278	2.90	110,278
0.89	23,595	0.90	26,770	0.23	6,548	0.23	6,548	LIC COMM PRAC NURSE	1.80	52,387	1.80	52,387	1.80	52,387
0.83	34,157	0.81	33,832	0.20	8,617	0.20	8,617	NURSE PRACTITIONER	2.00	92,572	2.00	92,572	2.00	92,572
2.84	98,245	2.52	97,823	0.65	26,893	0.65	26,893	COMMTY HEALTH NURSE	16.60	661,427	16.60	661,427	16.60	661,427
0.73	26,516	0.80	33,315	0.20	8,167	0.20	8,167	PHYSICIAN ASSISTANT	0.60	27,769	0.60	27,769	0.60	27,769
0.00	0	0.01	278	0.00	0	0.00	0	NURSE PRACTITIONER/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.20	6,427	0.20	6,427	0.20	6,427
1.00	30,312	0.49	14,679	0.80	25,000	0.80	25,000	HEALTH EDUCATOR	0.80	26,617	0.80	26,617	0.80	26,617
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.02	1,436	0.03	1,881	0.76	50,693	0.26	19,307	PHYSICIAN	1.85	139,173	1.85	139,173	1.85	139,173
0.00	0	0.71	33,564	0.00	0	0.00	0	CHILD&FAM SVCS MGR/S	0.00	0	0.00	0	0.00	0
0.50	23,259	0.00	0	0.00	0	0.00	0	HEALTH OPS SUP	0.30	10,100	0.30	10,100	0.30	10,100
5.41	225,541	7.41	310,437	6.55	301,501	6.15	282,479	HEALTH SVCS ADMIN	8.80	435,630	8.80	435,630	9.30	455,775
0.52	23,002	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.30	14,836	1.00	53,873	1.00	53,873	HEALTH SVCS MGR/SR	1.00	57,034	1.00	57,034	1.00	57,034
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	1.00	38,402	1.00	38,402	1.00	38,402
0.00	0	1.00	50,762	0.00	0	1.59	96,754	CO-PRINCP INVISTIGAT	2.00	128,325	2.00	128,325	2.00	128,325
28.11	855,117	32.81	1,065,095	33.17	1,063,276	38.39	1,235,359	5100 PERMANENT	88.45	3,144,230	88.45	3,144,230	88.95	3,164,375

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0400 SPECIALTY CARE & FIELD SVC DIV	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
2,336,173	2,679,870	3,533,382	3,533,382	PERSONAL SERVICES			
544,549	665,012	239,175	239,175	5100 PERMANENT	2,899,124	2,899,124	2,934,309
479	455	0	0	5200 TEMPORARY	88,966	88,966	95,981
9,444	9,969	574	574	5300 OVERTIME	0	0	0
688,624	849,361	967,053	967,053	5400 PREMIUM	0	0	22,858
3,579,269	4,204,667	4,740,184	4,740,184	5500 FRINGE BENEFITS	769,842	769,842	771,534
372,043	481,835	661,558	661,558	TOTAL EXTERNAL	3,757,932	3,757,932	3,824,682
				5550 INSURANCE BENEFITS	480,915	480,915	472,980
3,951,312	4,686,502	5,401,742	5,401,742	TOTAL PERSONAL SERVICES	4,238,847	4,238,847	4,297,662
0	0	0	0	6050 COUNTY SUPPLEMENTS	150,000	150,000	150,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
89,395	166,845	1,103,286	1,103,286	6110 PROFESSIONAL SVCS	616,900	616,900	641,900
32,585	42,974	38,286	38,286	6120 PRINTING	39,793	39,793	43,793
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
7,085	6,608	0	0	6170 RENTALS	0	0	0
8,152	22,697	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
2,795	2,607	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
53	117	0	0	6200 POSTAGE	0	0	0
75,976	113,721	223,904	223,904	6230 SUPPLIES	224,338	224,338	224,338
776	1,706	0	0	6270 FOOD	0	0	0
15,613	11,126	14,882	14,882	6310 EDUCATION & TRAINING	14,797	14,797	14,797
0	3,071	1,000	1,000	6320 MTNG CONFERENCE/CONVENTIONS	1,025	1,025	1,025
10,671	11,548	8,165	8,165	6330 LOCAL TRAVEL/MILEAGE	12,348	12,348	13,348
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
17,812	116,634	64,000	64,000	6550 DRUGS	24,650	24,650	24,650
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
360	1,093	360	360	6620 DUES AND SUBSCRIPTIONS	369	369	369
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
262,378	0	0	0	7820 INTEREST	0	0	0
523,651	500,747	1,453,883	1,453,883	TOTAL EXTERNAL	1,084,220	1,084,220	1,114,220
64,537	825,707	929,634	929,634	7100 INDIRECT COSTS	764,679	764,679	717,838
40,493	57,617	56,572	56,572	7150 TELEPHONE	61,606	61,606	61,606
0	4	116,999	116,999	7200 DATA PROCESSING	104,175	104,175	1,800
0	14,174	19,186	19,186	7300 MOTOR POOL	15,349	15,349	15,349
2,924	161,622	226,427	226,427	7400 BUILDING MANAGEMENT	238,913	238,913	238,913
162	495	0	0	7500 OTHER INTERNAL	0	0	0
0	8,568	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
39,788	33,122	47,300	47,300	7560 DISTRIBUTION/POSTAGE	51,390	51,390	51,390
147,904	1,101,309	1,396,118	1,396,118	TOTAL INTERNAL	1,236,112	1,236,112	1,086,896
671,555	1,602,056	2,850,001	2,850,001	TOTAL MATERIALS & SERVICES	2,320,332	2,320,332	2,201,116
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	37,004	37,004	8300 OTHER IMPROVEMENTS	50,000	50,000	50,000
0	4,537	0	0	8400 EQUIPMENT	0	0	0
0	4,537	37,004	37,004	TOTAL CAPITAL OUTLAY	50,000	50,000	50,000
4,102,920	4,709,951	6,231,071	6,231,071	DIRECT BUDGET	4,892,152	4,892,152	4,988,902
4,622,867	6,293,095	8,288,747	8,288,747	TOTAL BUDGET	6,609,179	6,609,179	6,548,778

1994-95 Budget

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AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0400 SPECIALTY CARE & FIELD SVC DIV

## PERSONNEL DETAIL

1994-95 Budget

Health 8

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
22.69	424,412	22.73	477,634	28.36	588,379	28.36	588,379	OFFICE ASSISTANT 2	18.61	420,787	18.61	420,787	18.61	420,787
2.16	45,735	2.90	66,676	5.00	120,286	5.00	120,286	OFFICE ASSISTANT/SR	2.00	54,295	2.00	54,295	2.00	54,295
1.96	46,647	4.62	114,853	4.50	119,735	4.50	119,735	HEALTH INFO SPEC 2	2.00	56,230	2.00	56,230	2.00	56,230
0.96	27,830	1.23	40,058	1.16	38,954	1.16	38,954	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
6.44	165,787	6.48	183,976	7.00	206,373	7.00	206,373	HEALTH INFO SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.20	31,394	0.00	0	0.00	0	HEALTH ASSISTANT/L	0.00	0	0.00	0	0.00	0
1.01	23,397	0.15	3,702	0.00	0	0.00	0	6290	0.00	0	0.00	0	0.00	0
15.22	303,276	2.72	59,827	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
7.06	154,028	18.36	422,670	42.90	931,912	42.90	931,912	HEALTH ASSISTANT	15.25	366,433	15.25	366,433	15.25	366,433
0.50	16,474	1.00	34,770	1.00	38,146	1.00	38,146	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.94	19,420	0.85	19,877	0.00	0	0.00	0	ELIGIBILITY SPEC	0.00	0	0.00	0	0.00	0
1.11	28,682	1.00	26,861	1.00	29,107	1.00	29,107	LIC COMM PRAC NURSE	0.00	0	0.00	0	0.00	0
5.95	243,694	6.01	260,067	7.75	372,086	7.75	372,086	NURSE PRACTITIONER	5.34	255,526	5.34	255,526	5.34	255,526
28.01	913,191	29.90	1,040,202	45.12	1,682,133	45.37	1,689,921	COMMTY HEALTH NURSE	28.97	1,154,492	28.97	1,154,492	28.97	1,154,492
0.70	25,547	1.40	54,049	1.28	55,975	1.28	55,975	PHYSICIAN ASSISTANT	1.53	74,661	1.53	74,661	1.53	74,661
8.96	336,069	12.53	489,138	0.00	0	0.00	0	COMM HEALTH NURSE/L	0.00	0	0.00	0	0.00	0
0.81	38,088	0.50	23,292	0.00	0	0.00	0	NURSE PRACTITIONER/L	0.00	0	0.00	0	0.00	0
0.00	0	0.13	3,524	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
0.28	6,700	1.00	27,241	1.00	27,060	1.00	27,060	X-RAY TECHNICIAN	1.00	27,833	1.00	27,833	1.00	27,833
0.00	0	0.00	0	0.20	6,250	0.20	6,250	NUTRITIONIST	0.00	0	0.00	0	0.00	0
1.00	28,854	1.00	30,143	1.00	33,533	1.00	33,533	HLTH INFO SPEC/SR/L	0.00	0	0.00	0	0.00	0
0.25	7,442	0.15	4,325	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MH CONSULTANT	1.00	33,740	1.00	33,740	1.00	33,740
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.04	1,418	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9406	0.00	0	0.00	0	0.00	0
2.13	139,197	2.25	154,957	2.80	209,613	2.80	209,613	PHYSICIAN	1.00	75,803	1.00	75,803	1.00	75,803
3.28	89,942	2.37	71,983	3.30	105,449	3.30	105,449	HEALTH OPS SUP	2.00	72,161	2.00	72,161	2.00	72,161
8.09	319,960	9.17	388,399	9.00	427,771	9.50	450,739	HEALTH SVCS ADMIN	4.90	238,990	4.90	238,990	4.90	238,990
1.01	51,930	1.00	54,828	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,000	1.00	60,000	HEALTH SVCS MGR/SR	1.00	65,083	1.00	65,083	1.00	65,083
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	0.00	0	0.00	0	1.00	35,185
0.00	0	0.00	0	0.00	0	0.00	0	CO-PRINCP INVISTIGAT	0.05	3,090	0.05	3,090	0.05	3,090
20.56	3,457,720	30.65	4,084,446	63.37	5,052,762	64.12	5,083,518	5100 PERMANENT	84.65	2,899,124	84.65	2,899,124	85.65	2,934,309

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 015 HEALTH DEPARTMENT. FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0750 FIELD SERVICES PROGRAM GROUP	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
2,000,271	2,121,942	2,540,535	2,510,680	PERSONAL SERVICES			
45,371	69,077	11,735	11,735	5100 PERMANENT	2,507,459	2,507,459	2,507,459
416	0	0	0	5200 TEMPORARY	20,735	20,735	20,735
12,645	10,391	0	0	5300 OVERTIME	0	0	0
523,213	577,699	681,492	673,591	5400 PREMIUM	0	0	14,956
2,581,916	2,779,109	3,233,762	3,196,006	5500 FRINGE BENEFITS	651,513	651,513	647,297
280,390	343,784	402,838	399,061	TOTAL EXTERNAL	3,179,707	3,179,707	3,190,447
				5550 INSURANCE BENEFITS	406,638	406,638	395,898
2,862,306	3,122,893	3,636,600	3,595,067	TOTAL PERSONAL SERVICES	3,586,345	3,586,345	3,586,345
0	0	99,831	99,831	6050 COUNTY SUPPLEMENTS	127,861	127,861	127,861
0	0	58,556	58,556	6060 PASS-THROUGH PAYMENTS	58,556	58,556	58,556
12,218	354,735	311,819	311,819	6110 PROFESSIONAL SVCS	299,732	299,732	299,732
8,503	19,846	13,227	13,227	6120 PRINTING	11,959	11,959	11,959
0	35	0	0	6130 UTILITIES	0	0	0
0	882	0	0	6140 COMMUNICATIONS	0	0	0
44,128	62,426	5,500	5,500	6170 RENTALS	11,000	11,000	11,000
249	1,449	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
150	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
48	90	0	0	6200 POSTAGE	0	0	0
34,041	44,720	141,047	141,047	6230 SUPPLIES	133,102	133,102	133,102
955	1,295	0	0	6270 FOOD	0	0	0
14,481	7,048	9,455	9,455	6310 EDUCATION & TRAINING	9,224	9,224	9,224
0	2,968	1,800	1,800	6320 MTNG CONFERENCE/CONVENTIONS	1,845	1,845	1,845
46,048	52,729	39,357	39,013	6330 LOCAL TRAVEL/MILEAGE	50,684	50,684	50,684
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
7,256	13,034	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,017	1,150	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	204	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	2	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
169,094	562,613	680,592	680,248	TOTAL EXTERNAL	703,963	703,963	703,963
154,076	382,705	555,947	553,013	7100 INDIRECT COSTS	585,302	585,302	549,754
26,211	32,385	35,987	35,987	7150 TELEPHONE	39,175	39,175	39,175
0	0	42,028	42,028	7200 DATA PROCESSING	36,775	36,775	0
0	0	0	0	7300 MOTOR POOL	0	0	0
1,043	25,644	136,615	136,615	7400 BUILDING MANAGEMENT	172,713	172,713	172,713
50	261	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
4,426	4,538	6,930	6,930	7560 DISTRIBUTION/POSTAGE	7,415	7,415	7,415
185,806	445,533	777,507	774,573	TOTAL INTERNAL	841,380	841,380	769,057
354,900	1,008,146	1,458,099	1,454,821	TOTAL MATERIALS & SERVICES	1,545,343	1,545,343	1,473,020
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	9,692	10,000	10,000	8400 EQUIPMENT	0	0	0
0	9,692	10,000	10,000	TOTAL CAPITAL OUTLAY	0	0	0
2,751,010	3,351,414	3,924,354	3,886,254	DIRECT BUDGET	3,883,670	3,883,670	3,894,410
3,217,206	4,140,731	5,104,699	5,059,888	TOTAL BUDGET	5,131,688	5,131,688	5,059,365

1994-95 Budget

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AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0750 FIELD SERVICES PROGRAM GROUP

## PERSONNEL DETAIL

1994-95 Budget

Health 10

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.42	8,897	0.38	6,911	1.00	19,320	1.00	19,320	OFFICE ASSISTANT 2	1.50	33,586	1.50	33,586	1.50	33,586
4.64	102,567	5.54	133,135	5.50	135,775	5.50	135,775	OFFICE ASSISTANT/SR	5.80	157,527	5.80	157,527	5.80	157,527
2.38	56,487	3.11	84,802	3.80	95,587	4.30	108,512	HEALTH INFO SPEC 2	4.80	133,910	4.80	133,910	4.80	133,910
0.40	12,126	0.42	12,087	1.00	30,494	1.00	30,494	PRGM DEVELOPMT SPEC	0.67	23,663	0.67	23,663	0.67	23,663
0.05	1,042	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
40.21	1,363,173	40.00	1,433,679	47.75	1,763,119	47.25	1,747,089	COMMTY HEALTH NURSE	46.74	1,817,496	46.74	1,817,496	46.74	1,817,496
1.27	48,992	0.40	16,470	0.00	0	0.00	0	COMM HEALTH NURSE/L	0.00	0	0.00	0	0.00	0
4.01	98,234	3.99	109,407	4.00	114,190	4.00	114,190	CHILD DEV SPEC	3.00	91,862	3.00	91,862	3.00	91,862
2.68	80,495	2.72	85,870	3.00	101,657	3.00	101,657	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.28	10,620	0.00	0	0.00	0	HEALTH EDUCATOR/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9406	0.00	0	0.00	0	0.00	0
4.50	179,899	5.00	213,148	5.00	225,093	5.00	225,093	HEALTH SVCS ADMIN	5.00	249,415	5.00	249,415	5.00	249,415
1.05	48,359	0.34	15,812	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	55,300	0.75	41,475	HEALTH SVCS MGR/SR	0.00	0	0.00	0	0.00	0
61.61	2,000,271	62.18	2,121,941	72.05	2,540,535	71.80	2,523,605	5100 PERMANENT	67.51	2,507,459	67.51	2,507,459	67.51	2,507,459

# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT			FUND: 156 FEDERAL/STATE PROGRAM FUND		
				SUM ORG: 0700 PRIMARY CARE CLINICS DIVISION					
1991-92	1992-93	1993-94	1993-94				1994-95	1994-95	1994-95
ACTUAL	ACTUAL	ADOPTED	REVISED				PROPOSED	SUBMITTED	ADOPTED
				PERSONAL SERVICES					
5,707,904	6,405,429	6,930,522	7,084,540	5100 PERMANENT			7,968,868	7,968,868	7,968,868
584,327	600,752	342,981	347,472	5200 TEMPORARY			794,172	794,172	755,134
790	2,749	0	0	5300 OVERTIME			0	0	0
19,413	14,184	23,816	23,816	5400 PREMIUM			0	0	157,780
1,565,629	1,775,251	1,920,493	1,959,738	5500 FRINGE BENEFITS			2,189,446	2,189,446	2,181,618
7,878,063	8,798,365	9,217,812	9,415,566	TOTAL EXTERNAL			10,952,486	10,952,486	11,063,400
846,751	1,102,235	1,143,098	1,162,943	5550 INSURANCE BENEFITS			1,422,669	1,422,669	1,397,755
8,724,814	9,900,600	10,360,910	10,578,509	TOTAL PERSONAL SERVICES			12,375,155	12,375,155	12,461,155
				6050 COUNTY SUPPLEMENTS			36,651	36,651	36,651
95,891	85,013	85,700	85,700	6060 PASS-THROUGH PAYMENTS			110,700	110,700	110,700
2,340,299	2,666,784	1,733,067	1,769,621	6110 PROFESSIONAL SVCS			461,863	461,863	461,863
47,158	79,777	49,152	49,152	6120 PRINTING			50,380	50,380	50,380
54,283	58,508	0	0	6130 UTILITIES			0	0	0
0	0	0	0	6140 COMMUNICATIONS			0	0	0
174,159	148,466	9,000	9,000	6170 RENTALS			9,225	9,225	9,225
47,140	37,491	0	0	6180 REPAIRS AND MAINTENANCE			0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS			0	0	0
132	427	0	0	6200 POSTAGE			0	0	0
295,644	346,985	444,639	444,639	6230 SUPPLIES			473,370	473,370	473,370
2,682	1,899	0	0	6270 FOOD			0	0	0
34,398	31,503	25,701	25,701	6310 EDUCATION & TRAINING			26,908	26,908	26,908
80	13,490	5,499	5,499	6320 MTNG CONFERENCE/CONVENTIONS			5,637	5,637	5,637
12,558	15,870	9,280	9,280	6330 LOCAL TRAVEL/MILEAGE			18,729	18,729	18,729
0	0	0	0	6520 INSURANCE			0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING			0	0	0
19,438	47,387	0	0	6550 DRUGS			27,749	27,749	27,749
0	0	0	0	6580 CLAIMS PAID			0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS			0	0	0
2,425	19,512	0	0	6620 DUES AND SUBSCRIPTIONS			0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS			0	0	0
0	0	0	0	7810 PRINCIPAL			0	0	0
0	0	0	0	7820 INTEREST			0	0	0
3,126,287	3,553,112	2,362,038	2,398,592	TOTAL EXTERNAL			1,221,212	1,221,212	1,221,212
605,439	1,430,999	1,780,117	1,814,820	7100 INDIRECT COSTS			2,015,978	2,015,978	1,860,832
124,216	135,655	145,261	145,261	7150 TELEPHONE			165,668	165,668	165,668
0	0	535,642	535,642	7200 DATA PROCESSING			468,688	468,688	0
0	2,312	3,420	3,420	7300 MOTOR POOL			14,736	14,736	14,736
26,711	377,028	580,741	580,741	7400 BUILDING MANAGEMENT			766,008	766,008	766,008
3,982	3,989	0	0	7500 OTHER INTERNAL			0	0	0
14,196	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU			0	0	0
98,543	122,150	120,140	120,140	7560 DISTRIBUTION/POSTAGE			128,164	128,164	128,164
873,087	2,072,133	3,165,321	3,200,024	TOTAL INTERNAL			3,559,242	3,559,242	2,935,408
3,999,374	5,625,245	5,527,359	5,598,616	TOTAL MATERIALS & SERVICES			4,780,454	4,780,454	4,156,620
				8100 LAND			0	0	0
0	0	0	0	8200 BUILDINGS			0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS			0	0	0
9,400	2,044	0	0	8400 EQUIPMENT			0	0	42,500
9,400	2,044	0	0	TOTAL CAPITAL OUTLAY			0	0	42,500
11,013,750	12,353,521	11,579,850	11,814,158	DIRECT BUDGET			12,173,698	12,173,698	12,327,112
12,733,588	15,527,889	15,888,269	16,177,125	TOTAL BUDGET			17,155,609	17,155,609	16,660,275

1994-95 Budget

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AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0700 PRIMARY CARE CLINICS DIVISION

# PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
56.96	1,107,212	57.61	1,234,811	62.90	1,357,738	63.90	1,377,106	OFFICE ASSISTANT 2	65.00	1,447,535	65.00	1,447,535	65.00	1,447,535
1.18	27,910	2.02	49,156	1.00	25,766	1.00	25,766	OFFICE ASSISTANT/SR	2.00	54,712	2.00	54,712	2.00	54,712
0.00	0	0.41	8,762	3.00	75,438	3.00	75,438	HEALTH INFO SPEC 2	2.00	52,004	2.00	52,004	2.00	52,004
0.69	15,933	0.61	15,551	1.00	26,818	1.00	26,818	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
2.69	79,352	2.62	88,079	2.20	74,923	2.20	74,923	PRGM DEVELOPMT SPEC	0.80	28,737	0.80	28,737	0.80	28,737
1.74	46,525	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.06	1,126	0.00	0	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ALC/DRUG EVAL SPEC	0.50	14,146	0.50	14,146	0.50	14,146
6.48	124,027	1.09	21,873	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
20.76	383,545	25.43	541,373	18.60	394,957	20.10	423,943	HEALTH ASSISTANT	38.00	847,722	38.00	847,722	38.00	847,722
0.00	0	0.42	14,182	0.80	28,119	1.00	35,148	SOCIAL WORKER	1.00	37,031	1.00	37,031	1.00	37,031
3.93	79,420	5.60	130,005	8.00	188,105	9.50	220,960	ELIGIBILITY SPEC	9.00	221,883	9.00	221,883	9.00	221,883
0.00	0	1.00	22,431	0.00	0	0.00	0	ELIGIBILITY SPEC/L	0.00	0	0.00	0	0.00	0
10.31	235,462	12.32	304,406	14.70	374,533	14.70	374,533	LIC COMM PRAC NURSE	14.80	388,201	14.80	388,201	14.80	388,201
16.14	664,859	15.55	673,180	20.75	985,909	22.30	1,056,203	NURSE PRACTITIONER	23.25	1,105,826	23.25	1,105,826	23.25	1,105,826
30.95	1,057,084	29.31	1,025,946	36.90	1,380,663	37.60	1,406,572	COMMTY HEALTH NURSE	37.80	1,458,167	37.80	1,458,167	37.80	1,458,167
0.97	38,189	0.84	36,056	0.80	37,377	0.80	37,377	PHYSICIAN ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,328	0.00	0	0.00	0	NURSE PRAC/CORRECT	0.00	0	0.00	0	0.00	0
7.36	265,741	7.28	263,936	1.00	43,451	1.00	43,451	COMM HEALTH NURSE/L	1.00	43,451	1.00	43,451	1.00	43,451
2.03	93,533	3.55	170,578	0.00	0	0.00	0	NURSE PRACTITIONER/L	0.00	0	0.00	0	0.00	0
0.00	0	2.22	50,209	1.50	37,439	1.50	37,439	MEDICAL RECORDS TECH	1.50	40,071	1.50	40,071	1.50	40,071
4.02	87,604	3.88	97,055	4.20	106,446	4.30	108,878	LABORATORY TECH	4.20	114,715	4.20	114,715	4.20	114,715
1.47	33,939	0.77	17,835	1.00	24,237	1.00	24,237	X-RAY TECHNICIAN	1.00	26,963	1.00	26,963	1.00	26,963
7.46	228,060	7.69	238,312	9.10	309,522	9.10	309,522	NUTRITIONIST	9.90	354,868	9.90	354,868	9.90	354,868
0.99	31,926	1.27	44,916	0.00	0	0.00	0	NUTRITIONIST/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITION ASSISTANT	4.50	104,615	4.50	104,615	4.50	104,615
0.00	0	0.06	1,862	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9155	0.00	0	0.00	0	0.00	0
1.02	40,261	1.00	42,431	0.00	0	0.00	0	PHARMACIST	0.60	25,332	0.60	25,332	0.60	25,332
0.00	0	0.17	8,304	0.00	0	0.00	0	DENTIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9406	0.00	0	0.00	0	0.00	0
10.16	623,799	9.47	593,717	10.30	693,315	10.30	693,315	PHYSICIAN	10.75	796,232	10.75	796,232	10.75	796,232
1.18	69,818	0.71	50,425	0.70	52,148	0.70	52,148	HEALTH OFFICER/ASST	0.70	58,446	0.70	58,446	0.70	58,446
0.00	0	0.00	0	0.00	0	0.00	0	9560	0.00	0	0.00	0	0.00	0
0.00	0	1.00	47,747	0.00	0	0.00	0	CFS MANAGER/ASST	0.00	0	0.00	0	0.00	0
6.19	184,539	4.79	150,479	5.60	182,166	5.60	182,166	HEALTH OPS SUP	6.50	216,699	6.50	216,699	6.50	216,699
9.32	352,519	10.06	405,918	9.70	419,628	9.70	419,628	HEALTH SVCS ADMIN	10.50	474,478	10.50	474,478	10.50	474,478
1.02	51,570	1.00	54,565	1.00	51,891	1.00	51,891	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	59,933	1.00	59,933	HEALTH SVCS MGR/SR	1.00	57,034	1.00	57,034	1.00	57,034
205.08	5,923,953	209.78	6,405,428	215.75	6,930,522	222.30	7,117,395	5100 PERMANENT	246.30	7,968,868	246.30	7,968,868	246.30	7,968,868

# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT					
				FUND: 156 FEDERAL/STATE PROGRAM FUND					
				SUM ORG: 0800 DENTAL SERVICES					
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED	
				PERSONAL SERVICES					
945,627	1,111,786	1,192,828	1,192,828	5100 PERMANENT		1,471,814	1,471,814	1,617,008	
34,746	22,122	41,311	41,311	5200 TEMPORARY		23,686	23,686	23,686	
0	0	0	0	5300 OVERTIME		0	0	0	
1,688	877	2,366	2,366	5400 PREMIUM		0	0	17,959	
253,323	283,218	325,075	325,075	5500 FRINGE BENEFITS		384,307	384,307	412,907	
1,235,384	1,418,003	1,561,580	1,561,580	TOTAL EXTERNAL		1,879,807	1,879,807	2,071,560	
158,319	194,776	218,452	218,452	5550 INSURANCE BENEFITS		274,487	274,487	289,107	
1,393,703	1,612,779	1,780,032	1,780,032	TOTAL PERSONAL SERVICES		2,154,294	2,154,294	2,360,667	
				6050 COUNTY SUPPLEMENTS		0	0	0	
278,793	278,670	278,670	353,149	6060 PASS-THROUGH PAYMENTS		311,772	311,772	311,772	
18,085	21,458	49,099	49,099	6110 PROFESSIONAL SVCS		336,281	336,281	336,281	
5,532	7,142	13,224	13,224	6120 PRINTING		13,545	13,545	13,545	
0	0	0	0	6130 UTILITIES		0	0	0	
0	0	0	0	6140 COMMUNICATIONS		0	0	0	
27,943	25,722	0	0	6170 RENTALS		0	0	0	
7,875	3,541	0	0	6180 REPAIRS AND MAINTENANCE		8,000	8,000	8,000	
0	0	0	0	6190 MAINTENANCE CONTRACTS		0	0	0	
367	445	550	550	6200 POSTAGE		605	605	605	
102,874	123,871	120,731	120,731	6230 SUPPLIES		242,483	242,483	267,710	
40	356	0	0	6270 FOOD		0	0	0	
4,852	3,562	3,678	3,678	6310 EDUCATION & TRAINING		3,770	3,770	3,770	
0	2,236	3,000	3,000	6320 MTNG CONFERENCE/CONVENTIONS		3,075	3,075	3,075	
4,197	6,156	1,446	1,446	6330 LOCAL TRAVEL/MILEAGE		1,966	1,966	1,966	
0	0	0	0	6520 INSURANCE		0	0	0	
0	0	0	0	6530 EXTERNAL DATA PROCESSING		0	0	0	
9,402	8,725	0	0	6550 DRUGS		0	0	0	
0	0	0	0	6580 CLAIMS PAID		0	0	0	
0	0	0	0	6610 AWARDS AND PREMIUMS		0	0	0	
244	228	0	0	6620 DUES AND SUBSCRIPTIONS		0	0	0	
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS		0	0	0	
0	0	0	0	7810 PRINCIPAL		0	0	0	
0	0	0	0	7820 INTEREST		0	0	0	
460,204	482,112	470,398	544,877	TOTAL EXTERNAL		921,497	921,497	946,724	
82,712	198,988	278,255	278,776	7100 INDIRECT COSTS		415,477	415,477	419,619	
15,655	15,964	18,310	18,310	7150 TELEPHONE		102,529	102,529	102,529	
0	0	40,936	40,936	7200 DATA PROCESSING		35,821	35,821	0	
0	0	0	0	7300 MOTOR POOL		0	0	0	
6,256	88,780	139,229	139,229	7400 BUILDING MANAGEMENT		168,339	168,339	168,339	
47	571	0	0	7500 OTHER INTERNAL		0	0	0	
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU		0	0	0	
8,512	8,303	10,540	10,540	7560 DISTRIBUTION/POSTAGE		11,277	11,277	12,677	
113,182	312,606	487,270	487,791	TOTAL INTERNAL		733,443	733,443	703,164	
573,386	794,718	957,668	1,032,668	TOTAL MATERIALS & SERVICES		1,654,940	1,654,940	1,649,888	
				8100 LAND		0	0	0	
0	0	0	0	8200 BUILDINGS		0	0	0	
0	0	0	0	8300 OTHER IMPROVEMENTS		0	0	0	
12,788	5,935	0	0	8400 EQUIPMENT		0	0	4,900	
12,788	5,935	0	0	TOTAL CAPITAL OUTLAY		0	0	4,900	
1,708,376	1,906,050	2,031,978	2,106,457	DIRECT BUDGET		2,801,304	2,801,304	3,023,184	
1,979,877	2,413,432	2,737,700	2,812,700	TOTAL BUDGET		3,809,234	3,809,234	4,015,455	

1994-95 Budget

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AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0800 DENTAL SERVICES

# PERSONNEL DETAIL

1994-95 Budget

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1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.42	8,041	OFFICE ASSISTANT 2	0.80	17,669	0.80	17,669	0.80	17,669
1.73	42,933	3.00	76,581	2.50	69,137	2.50	69,137	HEALTH INFO SPEC 2	3.00	86,900	3.00	86,900	3.00	86,900
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.34	15,593	PRGM DEVELOPMT SPEC	0.80	30,528	0.80	30,528	0.80	30,528
1.09	20,449	0.37	7,436	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
0.85	16,016	2.24	46,421	0.00	0	0.00	0	HEALTH ASSISTANT	1.00	23,309	1.00	23,309	1.00	23,309
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT/LEA	0.00	0	0.00	0	0.67	25,150
18.02	353,704	18.34	398,471	19.50	420,708	19.80	426,452	DENTAL ASST/RECPT	21.40	477,544	21.40	477,544	23.06	510,991
2.36	62,093	2.94	98,699	3.60	135,322	3.60	135,322	DENTAL HYGIENIST	5.00	198,754	5.00	198,754	5.00	198,754
0.79	26,027	0.84	27,068	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INVOL COMMINT INVEST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
4.09	185,999	3.87	182,849	3.60	188,979	3.90	203,208	DENTIST	4.60	251,370	4.60	251,370	5.85	317,295
3.53	178,338	4.04	209,375	4.80	281,072	4.80	281,072	DENTIST/SENIOR	4.80	281,314	4.80	281,314	4.80	281,314
1.00	60,068	1.00	64,886	1.00	68,602	1.00	68,602	DENTAL HLTH OFFICER	1.00	74,616	1.00	74,616	1.00	74,616
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OPS SUP	0.00	0	0.00	0	0.75	20,672
0.00	0	0.00	0	0.80	29,008	0.80	29,008	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	0.80	29,810	0.80	29,810	0.80	29,810
33.46	945,627	36.64	1,111,786	35.80	1,192,828	37.16	1,236,435	5100 PERMANENT	43.20	1,471,814	43.20	1,471,814	47.53	1,617,008

# REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0850 SUPPORT SERVICES				1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED			
1,915,609	1,583,340	1,603,691	1,553,731	PERSONAL SERVICES		
55,025	37,822	3,796	3,796	5100 PERMANENT	1,904,557	1,904,557
4,667	3,508	0	0	5200 TEMPORARY	185,107	185,107
2,499	27	1,579	1,579	5300 OVERTIME	0	0
505,389	423,760	435,719	422,253	5400 PREMIUM	1,196	1,196
2,483,189	2,048,457	2,044,785	1,981,359	5500 FRINGE BENEFITS	525,558	525,558
300,405	276,128	276,934	267,497	TOTAL EXTERNAL	2,616,418	2,616,418
				5550 INSURANCE BENEFITS	335,615	335,615
2,783,594	2,324,585	2,321,719	2,248,856	TOTAL PERSONAL SERVICES	2,952,033	2,952,033
0	73,728	132,000	132,000	6050 COUNTY SUPPLEMENTS	212,000	212,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	15,000	15,000
701,298	182,390	441,320	441,320	6110 PROFESSIONAL SVCS	620,150	620,150
105,785	110,127	77,490	77,490	6120 PRINTING	82,476	82,476
0	0	0	0	6130 UTILITIES	0	0
44	808	0	0	6140 COMMUNICATIONS	0	0
3,952	6,918	0	0	6170 RENTALS	140,894	140,894
20,645	4,662	95,000	95,000	6180 REPAIRS AND MAINTENANCE	97,375	97,375
9,042	2,250	5,000	5,000	6190 MAINTENANCE CONTRACTS	0	0
2,425	2,375	350	350	6200 POSTAGE	385	385
254,297	285,937	164,314	139,482	6230 SUPPLIES	218,982	218,982
8,728	7,374	0	0	6270 FOOD	0	0
15,789	12,338	4,887	4,887	6310 EDUCATION & TRAINING	7,758	7,758
0	2,459	2,200	2,200	6320 MTNG CONFERENCE/CONVENTIONS	2,255	2,255
4,623	6,096	3,312	3,312	6330 LOCAL TRAVEL/MILEAGE	7,289	7,289
0	0	0	0	6520 INSURANCE	0	0
0	1,812	0	0	6530 EXTERNAL DATA PROCESSING	0	0
1,380,375	1,473,903	1,826,087	1,845,843	6550 DRUGS	1,954,232	1,954,232
0	0	0	0	6580 CLAIMS PAID	0	0
0	977	0	0	6610 AWARDS AND PREMIUMS	0	0
25,307	13,012	0	0	6620 DUES AND SUBSCRIPTIONS	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0
0	0	0	0	7810 PRINCIPAL	0	0
0	0	0	0	7820 INTEREST	0	0
2,532,310	2,187,166	2,751,960	2,746,884	TOTAL EXTERNAL	3,358,796	3,358,796
357,344	481,936	659,012	651,878	7100 INDIRECT COSTS	844,736	844,736
59,894	57,539	57,180	57,180	7150 TELEPHONE	69,070	69,070
811,558	0	12,314	12,314	7200 DATA PROCESSING	10,775	10,775
9,960	4,827	7,650	7,650	7300 MOTOR POOL	6,120	6,120
866,115	189,044	187,519	187,519	7400 BUILDING MANAGEMENT	216,526	216,526
206	525	0	0	7500 OTHER INTERNAL	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0
38,147	25,532	24,840	24,840	7560 DISTRIBUTION/POSTAGE	26,900	26,900
2,143,224	759,403	948,515	941,381	TOTAL INTERNAL	1,174,127	1,174,127
4,675,534	2,946,569	3,700,475	3,688,265	TOTAL MATERIALS & SERVICES	4,532,923	4,532,923
0	0	0	0	8100 LAND	0	0
0	0	0	0	8200 BUILDINGS	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0
12,724	51,430	87,404	87,404	8400 EQUIPMENT	115,174	115,174
12,724	51,430	87,404	87,404	TOTAL CAPITAL OUTLAY	115,174	115,174
5,028,223	4,287,053	4,884,149	4,815,647	DIRECT BUDGET	6,090,388	6,090,388
7,471,852	5,322,584	6,109,598	6,024,525	TOTAL BUDGET	7,600,130	7,600,130

1994-95 Budget

Health 15



AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0850 SUPPORT SERVICES

## PERSONNEL DETAIL

1994-95 Budget

Health 16

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
7.68	145,144	1.00	20,180	1.00	18,729	1.00	18,729	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
1.46	46,397	4.80	93,896	7.50	153,277	7.12	145,857	OFFICE ASSISTANT 2	6.00	128,403	6.00	128,403	6.00	128,403
0.00	0	1.08	25,314	1.00	27,040	1.00	27,040	OFFICE ASSISTANT/SR	3.00	78,130	3.00	78,130	3.00	78,130
1.68	34,299	3.99	84,559	3.00	69,695	2.00	45,186	WP OPERATOR	0.00	0	0.00	0	0.00	0
1.27	33,509	1.79	50,238	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.43	11,424	1.00	27,292	0.00	0	0.00	0	WP UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO SPEC	1.90	53,551	1.90	53,551	1.90	53,551
0.00	0	0.00	0	0.00	0	0.00	0	CONSTR PROJECT SPEC	0.00	0	0.00	0	0.00	0
0.84	47,660	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC 2	1.00	25,850	1.00	25,850	1.00	25,850
4.16	86,373	4.93	107,688	5.00	117,065	5.00	117,065	HEALTH INFO SPEC 1	5.00	124,490	5.00	124,490	5.00	124,490
0.89	20,359	0.90	22,845	0.80	21,727	0.80	21,727	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
1.48	46,607	1.56	52,011	2.00	70,223	2.00	70,223	PRGM DEVELOPMT SPEC	3.00	88,730	3.00	88,730	3.70	114,793
9.18	208,743	5.60	137,477	1.00	27,040	1.00	27,040	FISCAL ASSISTANT/SR	1.00	27,812	1.00	27,812	1.00	27,812
2.22	51,773	3.70	98,773	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.01	29,013	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.01	62,266	0.00	0	2.00	72,055	2.00	72,055	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.72	35,949	1.00	22,708	1.00	22,103	1.00	22,103	WAREHOUSE WORKER	1.00	23,403	1.00	23,403	1.00	23,403
0.08	1,733	1.00	26,725	1.00	25,978	1.00	25,978	PURCHASING SPEC 1	1.00	28,296	1.00	28,296	1.00	28,296
3.55	75,525	3.72	88,058	4.00	96,416	4.00	96,416	PHARMACY TECHNICIAN	4.00	103,260	4.00	103,260	4.00	103,260
0.00	0	0.00	0	0.00	0	0.00	0	DRIVER	0.00	0	0.00	0	0.00	0
0.65	24,329	0.00	0	0.00	0	0.00	0	COMM HEALTH NURSE/L	0.00	0	0.00	0	0.00	0
0.75	15,639	0.14	3,033	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
1.01	18,724	1.00	22,326	1.00	21,235	1.00	21,235	LABORATORY ASSISTANT	1.00	21,820	1.00	21,820	1.00	21,820
2.79	67,707	2.78	77,340	3.00	81,120	2.33	63,089	LABORATORY TECH	2.00	55,617	2.00	55,617	2.00	55,617
6.94	204,973	6.95	228,680	7.00	236,850	7.00	236,850	LABORATORY SPECIALIS	7.00	257,047	7.00	257,047	7.00	257,047
0.00	0	0.23	5,583	0.00	0	0.00	0	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
1.04	33,069	1.00	35,432	1.00	36,269	1.00	36,269	HEALTH EDUCATOR	4.00	146,790	4.00	146,790	4.00	146,790
0.00	0	0.00	0	0.00	0	0.00	0	6912	0.00	0	0.00	0	0.00	0
1.08	36,068	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ROAD MAINT SYS ADMIN	0.00	0	0.00	0	0.00	0
1.13	43,715	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
6.46	246,347	6.47	265,525	7.50	340,387	7.50	340,387	PHARMACIST	7.50	353,131	7.50	353,131	7.50	353,131
0.50	22,838	0.93	44,600	0.00	0	0.00	0	PHARMACIST SUP	0.00	0	0.00	0	0.00	0
1.51	55,055	1.00	33,541	1.00	38,627	1.00	38,627	HEALTH SUPPLY ADMIN	1.00	40,946	1.00	40,946	1.00	40,946
0.00	0	0.00	0	0.00	0	0.00	0	9406	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9480	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BUSINESS SVCS ADMIN	0.00	0	0.00	0	0.00	0
1.51	59,893	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
1.49	45,745	0.00	0	0.00	0	0.00	0	HEALTH OPS SUP	1.00	30,504	1.00	30,504	1.00	30,504
2.73	106,665	1.17	51,919	4.90	240,904	4.90	240,904	HEALTH SVCS ADMIN	4.90	251,694	4.90	251,694	4.90	251,694
1.01	52,313	1.00	54,798	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
1.21	62,666	0.83	32,811	1.00	60,000	1.00	60,000	HEALTH SVCS MGR/SR	1.00	65,083	1.00	65,083	1.00	65,083
0.00	0	0.00	0	0.00	0	0.00	0	9704	0.00	0	0.00	0	0.00	0
1.00	34,810	0.00	0	1.00	41,154	1.00	41,154	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.33	22,671	1.00	67,580	0.00	0	0.00	0	DEPT DIRECTOR/HEALTH	0.00	0	0.00	0	0.00	0
72.80	2,090,001	60.57	1,780,932	56.70	1,817,894	54.65	1,767,934	5100 PERMANENT	56.30	1,904,557	56.30	1,904,557	57.00	1,930,620

# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT		FUND: 156 FEDERAL/STATE PROGRAM FUND		SUM ORG: 0900 BUSINESS SERVICES DIVISION		1994-95	1994-95	1994-95
1991-92	1992-93	1993-94	1993-94							PROPOSED	SUBMITTED	ADOPTED
ACTUAL	ACTUAL	ADOPTED	REVISED									
PERSONAL SERVICES												
390,441	785,229	969,764	139,679	5100 PERMANENT						1,025,707	1,025,707	1,049,031
99,029	66,519	0	0	5200 TEMPORARY						3,796	3,796	33,371
2,167	814	0	0	5300 OVERTIME						0	0	0
4,826	0	315	0	5400 PREMIUM						0	0	10,197
119,307	225,607	260,908	37,636	5500 FRINGE BENEFITS						264,653	264,653	267,651
615,770	1,078,169	1,230,987	177,315	TOTAL EXTERNAL						1,294,156	1,294,156	1,360,250
61,857	131,041	155,800	21,667	5550 INSURANCE BENEFITS						178,753	178,753	181,997
677,627	1,209,210	1,386,787	198,982	TOTAL PERSONAL SERVICES						1,472,909	1,472,909	1,542,247
MATERIALS & SERVICES												
0	0	0	0	6050 COUNTY SUPPLEMENTS						5,500	5,500	5,500
0	0	0	0	6060 PASS-THROUGH PAYMENTS						0	0	0
21,258	68,719	40,500	0	6110 PROFESSIONAL SVCS						105,981	105,981	119,353
4,213	24,220	16,560	183	6120 PRINTING						16,872	16,872	16,872
0	0	0	0	6130 UTILITIES						0	0	0
0	0	0	0	6140 COMMUNICATIONS						0	0	0
0	1,819	0	0	6170 RENTALS						0	0	0
42	863	0	0	6180 REPAIRS AND MAINTENANCE						0	0	0
0	8,445	0	0	6190 MAINTENANCE CONTRACTS						14,500	14,500	14,500
0	319	275	0	6200 POSTAGE						303	303	303
15,081	31,736	32,327	3,725	6230 SUPPLIES						32,813	32,813	32,813
0	410	0	0	6270 FOOD						0	0	0
833	2,469	4,967	550	6310 EDUCATION & TRAINING						5,090	5,090	5,090
0	767	750	0	6320 MTNG CONFERENCE/CONVENTIONS						769	769	769
689	1,364	196	0	6330 LOCAL TRAVEL/MILEAGE						267	267	267
0	0	0	0	6520 INSURANCE						0	0	0
0	109	0	0	6530 EXTERNAL DATA PROCESSING						0	0	325,200
0	0	0	0	6550 DRUGS						0	0	0
0	0	0	0	6580 CLAIMS PAID						0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS						0	0	0
0	551	40,500	0	6620 DUES AND SUBSCRIPTIONS						41,513	41,513	41,513
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS						0	0	0
0	0	0	0	7810 PRINCIPAL						0	0	0
0	0	0	0	7820 INTEREST						0	0	0
42,116	141,791	136,075	4,458	TOTAL EXTERNAL						223,608	223,608	562,180
36,960	228,660	215,873	32,308	7100 INDIRECT COSTS						278,163	278,163	339,024
7,829	6,955	16,997	2,650	7150 TELEPHONE						18,867	18,867	18,867
0	814,340	77,877	33,953	7200 DATA PROCESSING						68,143	68,143	208,725
0	0	1,950	0	7300 MOTOR POOL						1,560	1,560	1,560
800	51,552	65,619	13,262	7400 BUILDING MANAGEMENT						276,297	276,297	276,297
0	0	0	0	7500 OTHER INTERNAL						0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU						0	0	12,772
6,413	15,411	18,510	1,690	7560 DISTRIBUTION/POSTAGE						19,805	19,805	19,805
52,002	1,116,918	396,826	83,863	TOTAL INTERNAL						662,835	662,835	877,050
94,118	1,258,709	532,901	88,321	TOTAL MATERIALS & SERVICES						886,443	886,443	1,439,230
CAPITAL OUTLAY												
0	0	0	0	8100 LAND						0	0	0
0	0	0	0	8200 BUILDINGS						0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS						0	0	0
0	7,745	4,945	0	8400 EQUIPMENT						5,192	5,192	191,592
0	7,745	4,945	0	TOTAL CAPITAL OUTLAY						5,192	5,192	191,592
657,886	1,227,705	1,372,007	181,773	DIRECT BUDGET						1,522,956	1,522,956	2,114,022
771,745	2,475,664	1,924,633	287,303	TOTAL BUDGET						2,364,544	2,364,544	3,173,069

1994-95 Budget

Health 17

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0900 BUSINESS SERVICES DIVISION

## PERSONNEL DETAIL

1994-95 Budget

Health 18

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	1.00	19,251	1.00	19,251	1.00	19,251
0.00	0	3.85	79,483	0.50	10,599	0.50	10,599	OFFICE ASSISTANT 2	2.00	40,490	2.00	40,490	3.00	60,174
0.00	0	2.00	46,068	1.50	36,018	1.50	36,018	OFFICE ASSISTANT/SR	1.00	26,622	1.00	26,622	1.00	26,622
0.00	0	0.00	0	0.80	22,695	0.80	22,695	ADMIN SECRETARY	0.80	23,347	0.80	23,347	0.80	23,347
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.18	6,441	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	2.80	68,373	9.00	224,590	9.00	224,590	FISCAL ASSISTANT/SR	8.50	224,437	8.50	224,437	8.50	224,437
0.00	0	0.00	0	4.00	115,638	4.00	115,638	FISCAL SPECIALIST 1	4.00	120,122	4.00	120,122	4.00	120,122
0.00	0	1.00	32,735	1.00	33,822	1.00	33,822	FISCAL SPECIALIST 2	2.00	74,448	2.00	74,448	2.00	74,448
0.00	0	2.00	68,061	0.00	0	0.00	0	DATA ANALYST	2.00	75,182	2.00	75,182	2.00	75,182
0.00	0	0.00	0	0.00	0	0.00	0	COMMTY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9000	0.40	15,150	0.40	15,150	0.40	15,150
0.00	0	1.94	71,313	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9154	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9330	0.00	0	0.00	0	0.00	0
0.00	0	1.75	68,100	2.00	86,646	2.00	86,646	FISCAL SPECIALIST/SR	2.00	89,283	2.00	89,283	2.00	89,283
0.00	0	0.00	0	0.00	0	0.00	0	9406	0.00	0	0.00	0	0.00	0
0.00	0	1.00	42,944	0.00	0	0.00	0	BUSINESS SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,805	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	75,551	2.00	75,551	HEALTH OPS SUP	0.90	36,397	0.90	36,397	1.00	40,037
0.00	0	0.50	21,713	0.50	22,406	0.50	22,406	HEALTH SVCS ADMIN	2.00	98,452	2.00	98,452	2.00	98,452
0.00	0	0.00	0	1.00	52,400	1.00	52,400	HEALTH SVCS MGR	1.00	55,617	1.00	55,617	1.00	55,617
0.00	0	1.00	38,601	0.00	0	0.00	0	DATA ANALYST/SENIOR	1.00	43,493	1.00	43,493	1.00	43,493
0.00	0	0.00	0	1.00	75,196	1.00	75,196	DEPT DIRECTOR/HEALTH	1.00	83,416	1.00	83,416	1.00	83,416
0.00	0	19.02	587,637	23.30	755,561	23.30	755,561	5100 PERMANENT	29.60	1,025,707	29.60	1,025,707	30.70	1,049,031

# REQUIREMENT DETAIL

				AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM ORG: 0950 CORRECTIONS HEALTH			1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED						
				PERSONAL SERVICES					
1,395,817	1,661,979	1,734,046	1,734,046	5100 PERMANENT	2,213,812	2,213,812	2,213,812		
82,592	102,353	88,118	88,118	5200 TEMPORARY	101,318	101,318	101,318		
55,369	55,962	43,930	43,930	5300 OVERTIME	43,930	43,930	43,930		
34,373	24,168	42,980	42,980	5400 PREMIUM	47,598	47,598	47,598		
362,590	437,492	505,745	505,745	5500 FRINGE BENEFITS	615,907	615,907	612,848		
1,930,741	2,281,954	2,414,819	2,414,819	TOTAL EXTERNAL	3,022,565	3,022,565	3,019,506		
170,201	228,047	249,542	249,542	5550 INSURANCE BENEFITS	326,707	326,707	320,333		
2,100,942	2,510,001	2,664,361	2,664,361	TOTAL PERSONAL SERVICES	3,349,272	3,349,272	3,339,839		
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0		
0	960	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0		
564,206	493,838	453,891	453,891	6110 PROFESSIONAL SVCS	533,191	533,191	533,191		
12,732	15,506	13,122	13,122	6120 PRINTING	13,450	13,450	13,450		
0	0	0	0	6130 UTILITIES	0	0	0		
0	0	0	0	6140 COMMUNICATIONS	0	0	0		
183	197	0	0	6170 RENTALS	0	0	0		
2,108	3,313	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0		
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0		
24	154	0	0	6200 POSTAGE	0	0	0		
57,499	57,448	61,739	61,739	6230 SUPPLIES	70,922	70,922	70,922		
0	0	0	0	6270 FOOD	0	0	0		
2,805	2,891	4,733	4,733	6310 EDUCATION & TRAINING	6,916	6,916	6,916		
0	1,308	2,286	2,286	6320 MTNG CONFERENCE/CONVENTIONS	2,343	2,343	2,343		
1,013	512	0	0	6330 LOCAL TRAVEL/MILEAGE	0	0	0		
0	0	0	0	6520 INSURANCE	0	0	0		
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0		
86,879	134,192	145,357	145,357	6550 DRUGS	155,244	155,244	155,244		
0	0	0	0	6580 CLAIMS PAID	0	0	0		
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0		
102	2,703	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0		
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0		
0	0	0	0	7810 PRINCIPAL	0	0	0		
0	0	0	0	7820 INTEREST	0	0	0		
727,551	713,022	681,128	681,128	TOTAL EXTERNAL	782,066	782,066	782,066		
0	0	0	0	7100 INDIRECT COSTS	0	0	0		
14,914	16,210	13,239	13,239	7150 TELEPHONE	15,055	15,055	15,055		
0	0	0	0	7200 DATA PROCESSING	0	0	0		
0	3,420	3,420	3,420	7300 MOTOR POOL	2,736	2,736	2,736		
0	0	0	0	7400 BUILDING MANAGEMENT	40,269	40,269	40,269		
242	3,732	0	0	7500 OTHER INTERNAL	0	0	0		
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0		
4,081	0	3,700	3,700	7560 DISTRIBUTION/POSTAGE	3,959	3,959	3,959		
19,237	23,362	20,359	20,359	TOTAL INTERNAL	62,019	62,019	62,019		
746,788	736,384	701,487	701,487	TOTAL MATERIALS & SERVICES	844,085	844,085	844,085		
0	0	0	0	8100 LAND	0	0	0		
0	0	0	0	8200 BUILDINGS	0	0	0		
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0		
3,188	0	0	0	8400 EQUIPMENT	4,200	4,200	4,200		
3,188	0	0	0	TOTAL CAPITAL OUTLAY	4,200	4,200	4,200		
2,661,480	2,994,976	3,095,947	3,095,947	DIRECT BUDGET	3,808,831	3,808,831	3,805,772		
2,850,918	3,246,385	3,365,848	3,365,848	TOTAL BUDGET	4,197,557	4,197,557	4,188,124		

1994-95 Budget

Health 19

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0950 CORRECTIONS HEALTH

# PERSONNEL DETAIL

1994-95 Budget

Health 20

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.33	83,036	3.94	78,428	5.60	111,742	5.60	111,742	OFFICE ASSISTANT 2	7.10	150,308	7.10	150,308	7.10	150,308
1.08	27,457	0.90	23,750	1.00	28,376	1.00	28,376	ADMIN SECRETARY	1.00	29,190	1.00	29,190	1.00	29,190
0.15	2,664	0.92	16,934	1.00	19,373	1.00	19,373	HEALTH ASSISTANT	1.00	21,047	1.00	21,047	1.00	21,047
0.05	2,218	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.03	1,003	0.20	6,473	0.00	0	0.00	0	COMMTY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.18	7,460	0.00	0	0.00	0	PHYSICIAN ASSISTANT	0.00	0	0.00	0	0.00	0
1.11	45,338	2.70	107,885	2.50	114,745	2.50	114,745	NURSE PRAC/CORRECT	3.70	179,275	3.70	179,275	3.70	179,275
1.36	49,777	2.05	74,815	0.00	0	0.00	0	COMM HLTH NURSE L/CO	0.00	0	0.00	0	0.00	0
27.95	977,180	31.24	1,159,019	30.90	1,188,268	30.90	1,188,268	COMM HEALTH NURSE/CO	39.90	1,533,958	39.90	1,533,958	39.90	1,533,958
1.01	24,565	1.00	26,404	1.00	27,060	1.00	27,060	X-RAY TECHNICIAN	1.00	27,833	1.00	27,833	1.00	27,833
0.39	7,727	0.44	10,495	0.72	15,168	0.72	15,168	DENTAL ASST/RECPT	0.72	16,979	0.72	16,979	0.72	16,979
0.00	0	0.00	0	0.00	0	0.00	0	9105	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.30	10,962	0.31	11,457	0.40	17,070	0.40	17,070	PHARMACIST	0.40	18,102	0.40	18,102	0.40	18,102
0.13	5,464	0.24	11,382	0.30	16,625	0.30	16,625	DENTIST	0.20	11,405	0.20	11,405	0.20	11,405
0.00	0	0.00	0	0.40	22,166	0.40	22,166	DENTIST/SENIOR	0.50	28,511	0.50	28,511	0.50	28,511
1.00	68,671	0.66	45,416	0.90	60,226	0.90	60,226	PHYSICIAN	0.90	72,673	0.90	72,673	0.90	72,673
1.00	47,286	1.00	50,838	0.00	0	0.00	0	CORRECTS PRGM ADMIN	0.00	0	0.00	0	0.00	0
1.03	42,469	0.72	31,223	1.50	74,143	1.50	74,143	HEALTH SVCS ADMIN	1.80	83,170	1.80	83,170	1.80	83,170
0.00	0	0.00	0	0.70	39,084	0.70	39,084	HEALTH SVCS MGR	0.70	41,363	0.70	41,363	0.70	41,363
40.92	1,395,817	46.50	1,661,979	46.92	1,734,046	46.92	1,734,046	5100 PERMANENT	58.92	2,213,812	58.92	2,213,812	58.92	2,213,812

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 169 JAIL LEVY FUND SUM ORG:	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
543,577	623,936	759,606	759,606	PERSONAL SERVICES			
18,200	24,745	22,643	22,643	5100 PERMANENT	731,781	731,781	731,781
25,311	36,824	7,091	7,091	5200 TEMPORARY	22,643	22,643	22,643
5,318	6,715	5,064	5,064	5300 OVERTIME	7,091	7,091	7,091
138,510	180,824	211,918	211,918	5400 PREMIUM	5,064	5,064	5,064
730,916	873,044	1,006,322	1,006,322	5500 FRINGE BENEFITS	196,703	196,703	195,359
70,005	96,215	108,338	108,338	TOTAL EXTERNAL	963,282	963,282	961,938
				5550 INSURANCE BENEFITS	112,247	112,247	108,604
800,921	969,259	1,114,660	1,114,660	TOTAL PERSONAL SERVICES	1,075,529	1,075,529	1,070,542
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
146,923	106,398	143,750	143,750	6110 PROFESSIONAL SVCS	132,750	132,750	132,750
7,193	2,789	3,951	3,951	6120 PRINTING	4,050	4,050	4,050
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
662	6,169	4,010	4,010	6180 REPAIRS AND MAINTENANCE	4,110	4,110	4,110
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	6200 POSTAGE	0	0	0
43,883	23,704	40,993	40,993	6230 SUPPLIES	42,206	42,206	42,206
0	0	184	184	6270 FOOD	0	0	0
2,253	2,125	2,063	2,063	6310 EDUCATION & TRAINING	2,115	2,115	2,115
0	908	900	900	6320 MTNG CONFERENCE/CONVENTIONS	923	923	923
996	803	611	611	6330 LOCAL TRAVEL/MILEAGE	831	831	831
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
38,193	56,812	44,500	44,500	6550 DRUGS	45,613	45,613	45,613
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	54	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
240,103	199,762	240,962	240,962	TOTAL EXTERNAL	232,598	232,598	232,598
0	122,257	176,391	176,391	7100 INDIRECT COSTS	193,833	193,833	185,107
2,474	3,678	3,142	3,142	7150 TELEPHONE	3,488	3,488	3,488
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	0	0	0
1,099	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
22,802	31,864	37,440	37,440	7500 OTHER INTERNAL	142,488	142,488	142,488
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
147	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0	0
26,522	157,799	216,973	216,973	TOTAL INTERNAL	339,809	339,809	331,083
266,625	357,561	457,935	457,935	TOTAL MATERIALS & SERVICES	572,407	572,407	563,681
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,694	36,214	0	0	8400 EQUIPMENT	0	0	0
2,694	36,214	0	0	TOTAL CAPITAL OUTLAY	0	0	0
973,713	1,109,020	1,247,284	1,247,284	DIRECT BUDGET	1,195,880	1,195,880	1,194,536
1,070,240	1,363,034	1,572,595	1,572,595	TOTAL BUDGET	1,647,936	1,647,936	1,634,223

1994-95 Budget

Health 21

AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 169 JAIL LEVY FUND  
 SUM ORG: 0600

## PERSONNEL DETAIL

1994-95 Budget

Health 22

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.77	31,590	1.88	39,449	1.00	20,025	1.00	20,025	OFFICE ASSISTANT 2	1.00	22,343	1.00	22,343	1.00	22,343
1.01	25,382	1.01	27,086	1.00	29,817	1.00	29,817	CLERICAL UNIT SUP	1.00	30,673	1.00	30,673	1.00	30,673
1.45	57,004	0.86	37,806	2.40	114,719	2.40	114,719	NURSE PRAC/CORRECT	1.40	69,152	1.40	69,152	1.40	69,152
10.03	337,997	11.10	405,462	11.70	457,397	11.70	457,397	COMM HEALTH NURSE/CO	10.90	442,598	10.90	442,598	10.90	442,598
0.00	0	0.00	0	1.00	23,852	1.00	23,852	X-RAY TECHNICIAN	1.00	24,767	1.00	24,767	1.00	24,767
0.07	1,581	0.36	8,512	0.08	1,685	0.08	1,685	DENTAL ASST/RECPT	0.08	1,887	0.08	1,887	0.08	1,887
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.07	2,611	0.22	7,648	0.10	4,268	0.10	4,268	PHARMACIST	0.10	4,526	0.10	4,526	0.10	4,526
0.08	3,429	0.50	25,025	0.10	5,542	0.10	5,542	DENTIST	0.10	5,702	0.10	5,702	0.10	5,702
0.64	43,008	0.41	28,970	0.50	39,751	0.50	39,751	PHYSICIAN	0.70	59,063	0.70	59,063	0.70	59,063
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTS PRGM ADMIN	0.00	0	0.00	0	0.00	0
1.06	40,975	1.02	43,978	1.00	45,800	1.00	45,800	HEALTH SVCS ADMIN	1.00	53,343	1.00	53,343	1.00	53,343
0.00	0	0.00	0	0.30	16,750	0.30	16,750	HEALTH SVCS MGR	0.30	17,727	0.30	17,727	0.30	17,727
16.18	543,577	17.36	623,936	19.18	759,606	19.18	759,606	5100 PERMANENT	17.58	731,781	17.58	731,781	17.58	731,781

# REQUIREMENT DETAIL

1991-92 ACTUAL	1992-93 ACTUAL	1993-94 ADOPTED	1993-94 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 390 CAREOREGON FUND SUM ORG: 0390	1994-95 PROPOSED	1994-95 SUBMITTED	1994-95 ADOPTED
0	0	0	326,800	PERSONAL SERVICES			
0	0	0	20,000	5100 PERMANENT	810,149	810,149	781,297
0	0	0	0	5200 TEMPORARY	9,450	9,450	9,450
0	0	0	0	5300 OVERTIME	0	0	0
0	0	0	0	5400 PREMIUM	0	0	7,053
0	0	0	89,221	5500 FRINGE BENEFITS	210,106	210,106	198,026
0	0	0	436,021	TOTAL EXTERNAL	1,029,705	1,029,705	995,826
0	0	0	52,363	5550 INSURANCE BENEFITS	135,910	135,910	125,933
0	0	0	488,384	TOTAL PERSONAL SERVICES	1,165,615	1,165,615	1,121,759
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	9,089,208	6060 PASS-THROUGH PAYMENTS	45,580,755	45,580,755	45,580,755
0	0	0	25,000	6110 PROFESSIONAL SVCS	236,625	236,625	236,625
0	0	0	19,460	6120 PRINTING	50,400	50,400	50,400
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	20,944	6140 COMMUNICATIONS	36,000	36,000	36,000
0	0	0	15,000	6170 RENTALS	0	0	0
0	0	0	0	6180 REPAIRS AND MAINTENANCE	1,200	1,200	1,200
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	5,000	6200 POSTAGE	0	0	0
0	0	0	14,040	6230 SUPPLIES	27,312	27,312	27,312
0	0	0	0	6270 FOOD	0	0	0
0	0	0	9,360	6310 EDUCATION & TRAINING	9,280	9,280	9,280
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	12,000	12,000	12,000
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	6,000	6,000	6,000
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	36,000	36,000	36,000
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
0	0	0	9,198,012	TOTAL EXTERNAL	45,995,572	45,995,572	45,995,572
0	0	0	149,019	7100 INDIRECT COSTS	575,548	575,548	521,535
0	0	0	0	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	12,216	12,216	12,216
0	0	0	0	7400 BUILDING MANAGEMENT	38,100	38,100	38,100
0	0	0	1,773,238	7500 OTHER INTERNAL	5,330,867	5,330,867	5,330,867
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	3,600	3,600	3,600
0	0	0	1,922,257	TOTAL INTERNAL	5,960,331	5,960,331	5,906,318
0	0	0	11,120,269	TOTAL MATERIALS & SERVICES	51,955,903	51,955,903	51,901,890
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	65,000	8400 EQUIPMENT	6,000	6,000	6,000
0	0	0	65,000	TOTAL CAPITAL OUTLAY	6,000	6,000	6,000
0	0	0	9,699,033	DIRECT BUDGET	47,031,277	47,031,277	46,997,398
0	0	0	11,673,653	TOTAL BUDGET	53,127,518	53,127,518	53,029,649

1994-95 Budget

Health 23



AGENCY: 015 HEALTH DEPARTMENT  
 FUND: 390 CAREOREGON FUND  
 SUM ORG: 0390

## PERSONNEL DETAIL

1994-95 Budget

Health 24

1991-92 ACTUAL		1992-93 ACTUAL		1993-94 ADOPTED		1993-94 REVISED			1994-95 PROPOSED		1994-95 SUBMITTED		1994-95 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	1.52	29,538	OFFICE ASSISTANT 2	2.00	41,040	2.00	41,040	2.00	41,040
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	2.00	50,968	2.00	50,968	2.00	50,968
0.00	0	0.00	0	0.00	0	0.16	4,305	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.32	33,851	PRGM DEVELOPMT TECH	3.50	93,372	3.50	93,372	3.50	93,372
0.00	0	0.00	0	0.00	0	1.70	53,130	PRGM DEVELOPMT SPEC	4.90	156,920	4.90	156,920	4.10	128,068
0.00	0	0.00	0	0.00	0	0.50	13,217	FISCAL SPECIALIST 1	1.00	26,453	1.00	26,453	1.00	26,453
0.00	0	0.00	0	0.00	0	0.42	13,500	FISCAL SPECIALIST 2	1.00	31,015	1.00	31,015	1.00	31,015
0.00	0	0.00	0	0.00	0	0.84	30,098	COMMTY HEALTH NURSE	1.50	54,654	1.50	54,654	1.50	54,654
0.00	0	0.00	0	0.00	0	0.10	4,836	FISCAL SPEC SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.50	20,119	0.50	20,119	0.50	20,119
0.00	0	0.00	0	0.00	0	0.33	23,450	HEALTH OFFICER/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.06	45,058	HEALTH SVCS ADMIN	3.80	177,364	3.80	177,364	3.80	177,364
0.00	0	0.00	0	0.00	0	0.84	36,606	HEALTH SVCS MGR	1.00	51,093	1.00	51,093	1.00	51,093
0.00	0	0.00	0	0.00	0	0.42	25,171	HEALTH SVCS MGR/SR	1.00	63,658	1.00	63,658	1.00	63,658
0.00	0	0.00	0	0.00	0	0.42	14,040	DATA ANALYST/SENIOR	1.00	43,493	1.00	43,493	1.00	43,493
0.00	0	0.00	0	0.00	0	9.63	326,800	5100 PERMANENT	23.20	810,149	23.20	810,149	22.40	781,297