

Health Department

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DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100 Permanent	0	0	65,677
0	0	0	0	5500 Salary-Related Expenses	0	0	11,695
0	0	0	0	5550 Insurance Benefits	0	0	5,110
0	0	0	0	TOTAL Personal Services	0	0	82,482
0	0	0	0	6060 Pass-Through Payments	0	0	20,000
0	0	0	0	6110 Professional Svcs	1,366,000	1,366,000	66,000
0	0	0	0	TOTAL Contractual Services	1,366,000	1,366,000	86,000
0	0	0	0	6120 Printing	0	0	3,000
0	0	0	0	6200 Postage	0	0	100
0	0	0	0	6230 Supplies	0	0	500
0	0	0	0	6310 Education & Training	0	0	300
0	0	0	0	6330 Local Travel/Mileage	0	0	400
0	0	0	0	6620 Dues And Subscriptions	0	0	300
0	0	0	0	7150 Telephone	0	0	711
0	0	0	0	7250 Flat Fee	0	0	739
0	0	0	0	7300 Motor Pool	0	0	1,140
0	0	0	0	7400 Building Management	0	0	2,762
0	0	0	0	TOTAL Materials & Supplies	0	0	9,952
0	0	0	0	TOTAL BUDGET	1,366,000	1,366,000	178,434

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Health Services Specialist	0.00	0	0.00	0	1.50	65,677
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	1.50	65,677

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
352,401	582,870	1,005,829	1,005,829	5100	Permanent	1,072,608	1,072,608	1,256,123
13,913	48,468	1,291	1,291	5200	Temporary	10,996	10,996	2,827
77,669	104,035	173,357	173,357	5500	Salary-Related Expenses	191,299	191,299	223,582
85,890	77,874	129,814	129,814	5550	Insurance Benefits	111,432	111,432	133,126
490,873	813,248	1,310,291	1,310,291	TOTAL Personal Services		1,386,330	1,386,330	1,615,658
0	48,675	0	0	6060	-Pass-Through Payments	39,000	39,000	75,174
113,342	108,457	227,718	226,718	6110	Professional Svcs	155,852	155,852	178,852
113,342	157,132	227,718	226,718	TOTAL Contractual Services		194,852	194,852	254,026
4,140	2,075	8,242	8,242	6120	Printing	10,884	10,884	12,582
35	0	0	0	6140	Communications	0	0	0
1,388	4,371	6,630	6,630	6170	Rentals	5,565	5,565	5,565
120	0	0	0	6180	Repairs And Maintenance	0	0	0
178	260	1,315	1,315	6200	Postage	1,446	1,446	1,406
33,453	37,870	44,038	44,038	6230	Supplies	32,496	32,496	32,818
785	1,455	400	400	6270	Food	700	700	700
5,919	9,415	25,336	25,336	6310	Education & Training	31,190	31,190	28,750
3,604	2,891	0	0	6320	Mtng Conferences/Conventions	0	0	0
1,026	1,502	4,055	4,055	6330	Local Travel/Mileage	4,294	4,294	6,688
0	0	2,500	2,500	6530	External Data Processing	0	0	0
14,419	13,694	17,893	17,893	6620	Dues And Subscriptions	17,500	17,500	17,800
98,473	131,101	202,621	202,504	7100	Indirect Costs	221,560	221,560	245,986
5,289	9,180	12,259	12,259	7150	Telephone	14,233	14,233	15,409
0	0	17,737	17,737	7200	Data Processing	3,305	3,305	4,384
0	0	0	0	7250	Flat Fee	19,214	19,214	19,214
0	261	7,800	7,800	7300	Motor Pool	8,100	8,100	9,240
96,356	101,884	40,710	40,710	7400	Building Management	61,374	61,374	65,599
2,623	322	0	0	7500	Other Internal	0	0	0
0	313	456	456	7560	Distribution/Postage	1,014	1,014	1,014
267,808	316,583	391,992	391,875	TOTAL Materials & Supplies		432,875	432,875	467,155
8,171	28,943	2,500	2,500	8400	Equipment	0	0	2,500
8,171	28,943	2,500	2,500	TOTAL Capital Outlay		0	0	2,500
880,194	1,315,915	1,932,501	1,931,384	TOTAL BUDGET		2,014,057	2,014,057	2,339,339

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE

FUND 186: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.81	24,327	0.79	25,048	1.80	56,055	1.80	56,055	Administrative Secretary	1.80	59,605	1.80	59,605	1.80	59,605
0.00	0	0.27	17,630	0.75	54,959	0.75	54,959	Co-Principal Investigator	1.60	116,234	1.60	116,234	2.37	177,777
0.15	6,369	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.01	41,579	0.03	1,983	1.00	38,136	1.00	38,136	Data Analyst/Senior	1.00	50,941	1.00	50,941	2.00	97,188
0.00	0	0.16	15,713	0.00	0	0.00	0	Department Director	1.00	101,266	1.00	101,266	1.00	101,266
1.00	85,648	0.83	78,564	1.00	98,307	1.00	98,307	Department Director/Health	0.00	0	0.00	0	0.00	0
0.02	725	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.15	4,672	0.80	26,643	0.80	26,643	Health Information Spec 2	0.80	27,439	0.80	27,439	0.80	27,439
2.11	108,523	2.80	156,690	5.10	300,703	5.10	300,703	Health Services Administrator	6.00	374,841	6.00	374,841	5.00	307,810
0.00	0	0.00	0	1.00	63,144	1.00	63,144	Health Services Manager	1.00	67,012	1.00	67,012	2.00	134,043
0.00	106	0.00	0	1.00	73,238	1.00	73,238	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
0.57	22,602	1.04	42,950	1.80	79,108	1.80	79,108	Health Services Specialist	1.80	87,097	1.80	87,097	2.60	125,226
0.00	0	1.31	30,742	1.50	37,866	1.50	37,866	Office Assistant 2	2.50	67,254	2.50	67,254	2.00	53,460
0.00	0	0.00	0	1.00	26,800	1.00	26,800	Office Assistant/Senior	0.00	0	0.00	0	1.50	43,908
1.83	66,113	2.80	102,602	4.00	150,870	4.00	150,870	Program Development Spec	3.00	120,914	3.00	120,914	3.00	120,914
0.00	0	0.00	0	0.00	0	0.00	0	Sr. Word Processing Operato	0.00	0	0.00	0	0.25	7,487
7.51	355,991	10.18	476,593	20.75	1,005,829	20.75	1,005,829	TOTAL BUDGET	20.50	1,072,803	20.50	1,072,803	24.32	1,256,123

DEPARTMENT: HEALTH

DIVISION: REGULATORY HEALTH

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
681,537	861,587	921,642	921,642	5100	Permanent	1,000,868	1,000,868	577,629
17,536	36,667	52,074	52,074	5200	Temporary	55,373	55,373	38,610
19,105	15,236	20,619	20,619	5300	Overtime	13,335	13,335	0
101	20	21,004	21,004	5400	Premium	4,657	4,657	240
151,139	150,998	171,855	171,855	5500	Salary Related Expenses	184,069	184,069	103,589
113,085	111,510	119,475	119,475	5550	Insurance Benefits	106,793	106,793	49,850
982,502	1,176,019	1,306,669	1,306,669	TOTAL Personal Services		1,365,095	1,365,095	769,918
0	157,677	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass Through Payments	200,000	200,000	180,000
13,127,375	64,658	403,600	403,600	6110	Professional Svcs	209,100	209,100	210,200
127,375	222,335	403,600	403,600	TOTAL Contractual Services		409,100	409,100	390,200
9,827	3,495	5,479	5,479	6120	Printing	7,230	7,230	4,105
1,302	2,392	2,600	2,600	6140	Communications	5,250	5,250	5,250
6,623	3,834	3,200	3,200	6170	Rentals	3,200	3,200	3,200
1,239	1,845	1,500	1,500	6180	Repairs And Maintenance	1,500	1,500	0
4,466	174	300	300	6190	Maintenance Contracts	0	0	0
652	65	335	335	6200	Postage	250	250	150
20,866	20,794	22,447	22,447	6230	Supplies	25,416	25,416	7,916
549	1,763	0	0	6270	Food	0	0	0
3,169	1,872	7,960	7,960	6310	Education & Training	8,460	8,460	7,660
671	1,255	0	0	6320	Ming Conference/Conventions	0	0	0
3,403	4,022	2,300	2,300	6330	Local Travel/Mileage	1,980	1,980	1,580
0	0	0	0	6530	External Data Processing	4,800	4,800	0
0	6	0	0	6610	Awards And Premiums	0	0	0
1,033	514	946	946	6620	Dues And Subscriptions	1,230	1,230	470
10,945	14,393	12,954	12,954	7150	Telephone	14,552	14,552	5,841
0	0	33,626	33,626	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	11,090	11,090	6,656
13,476	15,470	18,243	18,243	7300	Motor Pool	16,674	16,674	4,560
0	0	0	0	7350	Electronic Charge	884	884	884
86,718	81,878	99,357	99,357	7400	Building Management	78,222	78,222	20,295
40	138	0	0	7500	Other Internal	1,552	1,552	0
4,592	6,496	4,292	4,292	7560	Distribution/Postage	4,292	4,292	2,600
169,571	160,406	215,539	215,539	TOTAL Materials & Supplies		186,582	186,582	71,167
10,101	17,937	0	0	8400	Equipment	0	0	0
10,101	17,937	0	0	TOTAL Capital Outlay		0	0	0
1,289,550	1,576,088	1,925,808	1,925,808	TOTAL BUDGET		1,960,777	1,960,777	1,231,285

DEPARTMENT: HEALTH

DIVISION: REGULATORY HEALTH

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.99	59,487	1.98	62,941	2.00	64,956	2.00	64,956	Administrative Secretary	2.00	67,088	2.00	67,088	2.00	67,088
5.07	192,519	5.16	208,966	5.00	205,799	5.00	205,799	Deputy Medical Examiner	4.75	202,060	4.75	202,060	0.00	0
0.00	0	1.01	115,508	1.00	114,307	1.00	114,307	EMS Medical Director	0.85	91,838	0.85	91,838	0.85	91,838
1.03	102,494	1.05	116,099	1.00	125,111	1.00	125,111	Health Officer	1.00	129,254	1.00	129,254	1.00	129,254
2.00	119,934	1.98	128,040	2.00	129,529	2.00	129,529	Health Services Manager	1.95	143,679	1.95	143,679	1.00	74,198
0.38	12,344	0.78	30,563	1.50	62,427	1.50	62,427	Health Services Specialist	1.50	65,677	1.50	65,677	0.00	0
0.02	360	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
0.00	108	0.00	0	0.00	0	0.00	0	Nuisance Enforcement Office	0.00	0	0.00	0	0.00	0
0.54	10,685	0.56	11,884	0.50	10,701	0.50	10,701	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.98	22,760	0.99	24,853	1.00	26,357	1.00	26,357	Office Assistant 2	1.00	27,611	1.00	27,611	1.50	42,948
1.00	28,584	0.99	29,973	1.00	30,938	1.00	30,938	Office Assistant Senior	1.00	31,947	1.00	31,947	0.00	0
1.82	58,736	1.99	66,748	2.00	69,859	2.00	69,859	Pathologist Assistant	1.90	69,411	1.90	69,411	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Physician	0.80	93,786	0.80	93,786	0.80	93,786
2.00	73,524	1.69	66,013	2.00	81,658	2.00	81,658	Program Development Spec	2.00	78,517	2.00	78,517	2.00	78,517
16.84	681,536	18.18	861,587	19.00	921,642	19.00	921,642	TOTAL BUDGET	18.75	1,000,868	18.75	1,000,868	9.15	577,629

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
928,118	1,003,629	1,088,885	1,088,885	5100 Permanent	982,482	982,482	1,021,097
14,958	39,684	27,524	27,524	5200 Temporary	44,348	44,348	44,348
1,560	2,771	0	0	5300 Overtime	0	0	0
5,474	7,822	10,774	10,774	5400 Premium	11,464	11,464	11,464
204,342	175,749	194,858	194,858	5500 Salary-Related Expenses	185,401	185,401	192,354
159,358	149,268	163,062	163,062	5550 Insurance Benefits	123,815	123,815	129,314
1,313,810	1,378,924	1,485,008	1,485,008	TOTAL Personal Services	1,347,510	1,347,510	1,398,677
8,167	107,301	155,576	155,576	6050 County Supplements	109,636	109,636	109,636
0	45	0	0	6060 Pass-Through Payments	0	0	0
12,566	10,583	2,792	2,792	6110 Professional Svcs	5,085	5,085	5,085
99,388	118,028	158,368	158,368	TOTAL Contractual Services	114,721	114,721	114,721
17,401	32,717	14,936	14,936	6120 Printing	9,342	9,342	9,342
155	0	0	0	6130 Utilities	0	0	0
83	328	200	200	6170 Rentals	0	0	0
341	453	375	375	6180 Repairs And Maintenance	550	550	550
774	0	0	0	6190 Maintenance Contracts	0	0	0
49	43	100	100	6200 Postage	0	0	0
28,510	36,547	28,096	28,096	6230 Supplies	61,786	61,786	61,786
0	46	0	0	6270 Food	0	0	0
1,178	3,595	9,000	9,000	6310 Education & Training	6,850	6,850	6,850
1,253	2,000	0	0	6320 Mtng Conference/Conventions	0	0	0
6,367	6,639	7,815	7,815	6330 Local Travel/Mileage	8,500	8,500	8,500
0	0	3,000	3,000	6530 External Data Processing	2,500	2,500	2,500
820	306	685	685	6620 Dues And Subscriptions	585	585	585
0	39	0	0	6650 Special Programs/Library	0	0	0
17,106	22,074	19,021	19,021	7150 Telephone	19,127	19,127	19,127
0	0	8,137	8,137	7200 Data Processing	1,500	1,500	1,500
0	0	0	0	7250 Flat Fee	5,140	5,140	5,140
62,193	68,533	77,423	77,423	7300 Motor Pool	50,922	50,922	53,455
0	0	0	0	7350 Electronic Charge	3,200	3,200	3,200
31,061	41,099	66,541	66,541	7400 Building Management	58,987	58,987	58,987
13	0	0	0	7500 Other Internal	0	0	0
18,295	21,191	27,682	27,682	7560 Distribution/Postage	10,723	10,723	10,723
185,598	235,612	263,011	263,011	TOTAL Materials & Supplies	239,712	239,712	242,245
6,095	5,561	24,900	24,900	8400 Equipment	10,000	10,000	32,000
6,095	5,561	24,900	24,900	TOTAL Capital Outlay	10,000	10,000	32,000
1,604,837	1,738,125	1,931,382	1,931,382	TOTAL BUDGET	1,711,943	1,711,943	1,787,643

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.03	699	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.88	27,968	0.87	29,526	1.00	34,581	1.00	34,581	Chemical Applicator Operator	1.00	35,721	1.00	35,721	1.00	35,721
0.00	0	0.67	20,929	1.00	32,783	1.00	32,783	Clerical Unit Supervisor	0.90	28,237	0.90	28,237	0.90	28,237
0.00	0	0.00	78	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	39	0.00	0	0.00	0	0.00	0	Health Information Spec 1	0.00	0	0.00	0	0.00	0
1.03	35,274	0.33	12,844	0.00	0	0.00	0	Health Operations Supervisor	0.00	0	0.00	0	0.00	0
0.20	11,677	1.08	59,740	0.90	61,431	0.90	61,431	Health Services Manager	0.86	61,629	0.86	61,629	0.86	61,629
0.00	79	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.04	752	0.00	0	0.00	0	0.00	0	Interpreter/OnCall	0.00	0	0.00	0	0.00	0
0.54	17,596	0.99	30,830	1.00	33,571	1.00	33,571	Nuisance Enforcement Office	0.00	0	0.00	0	0.00	0
5.88	135,745	5.28	128,046	6.50	161,102	6.50	161,102	Office Assistant 2	4.00	104,138	4.00	104,138	4.50	117,943
1.00	27,786	0.36	10,952	1.00	26,690	1.00	26,690	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
12.88	489,862	15.94	636,597	15.70	647,248	15.70	647,248	Sanitarian	15.35	658,237	15.35	658,237	16.10	683,147
2.00	86,727	1.98	88,650	2.00	91,479	2.00	91,479	Sanitarian/Clerk	2.00	94,520	2.00	94,520	2.00	94,520
2.36	94,552	0.00	0	0.00	0	0.00	0	Sanitarian/Lead	0.00	0	0.00	0	0.00	0
26.82	928,058	27.53	1,018,990	29.10	1,088,885	29.10	1,088,885	TOTAL BUDGET	24.11	982,412	24.11	982,412	25.36	1,021,197

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
3,980,574	4,315,873	4,264,527	4,264,527	5100 Permanent	3,478,807	3,478,807	3,546,081
218,610	242,719	107,943	107,943	5200 Temporary	113,021	113,021	95,834
1,063	2,007	0	0	5300 Overtime	0	0	0
5,786	31,461	18,949	18,949	5400 Premium	16,836	16,836	16,836
888,867	773,223	759,197	759,197	5500 Salary-Related Expenses	641,075	641,075	654,558
570,675	542,847	534,592	534,592	5550 Insurance Benefits	380,769	380,769	388,946
5,665,576	5,908,180	5,685,208	5,685,208	TOTAL Personal Services	4,630,508	4,630,508	4,702,220
0	2,175	33,333	33,333	6050 County Supplements	0	0	9,000
989,686	3,238,211	2,944,821	2,854,835	6060 Pass Through Payments	3,466,911	3,466,911	3,691,889
333,468	465,025	244,410	405,634	6110 Professional Svcs	216,821	216,821	405,017
1,323,149	3,705,411	3,222,564	3,293,802	TOTAL Contractual Services	3,683,732	3,683,732	4,105,916
64,639	54,214	28,648	28,648	6120 Printing	29,707	29,707	42,307
34	328	0	0	6140 Communications	1,500	1,500	1,500
6,578	4,545	11,431	11,431	6170 Rentals	3,150	3,150	3,150
14,810	1,433	300	300	6180 Repairs And Maintenance	1,500	1,500	1,500
138	0	100	100	6190 Maintenance Contracts	3,500	3,500	3,500
1,255	1,678	1,630	1,630	6200 Postage	2,085	2,085	3,185
276,735	286,551	230,126	230,126	6230 Supplies	176,646	176,646	183,988
1,875	2,243	4,200	4,200	6270 Food	14,900	14,900	14,900
39,577	41,453	56,627	56,627	6310 Education & Training	35,734	35,734	47,478
14,440	14,669	0	0	6320 Ming Conference/Conventions	0	0	0
38,559	33,961	47,355	65,555	6330 Local Travel/Mileage	30,968	30,968	30,544
198,028	458,724	87,785	87,785	6550 Drugs	96,033	96,033	94,361
4,834	2,619	4,098	4,098	6620 Dues And Subscriptions	3,550	3,550	3,550
2,130	960	0	0	6650 Special Programs Library	0	0	0
13	0	0	0	6700 Library Books And Materials	0	0	0
911,422	907,703	850,630	875,186	7100 Indirect Costs	775,255	775,255	815,008
77,016	93,589	74,120	74,120	7150 Telephone	79,112	79,112	86,309
0	0	46,557	46,557	7200 Data Processing	1,478	1,478	1,478
0	0	0	0	7250 Flat Fee	47,888	47,888	47,149
34,997	36,572	54,410	54,410	7300 Motor Pool	44,424	44,424	43,470
284,336	311,528	497,716	497,716	7400 Building Management	499,332	499,332	499,332
2,363	389	6,488	6,488	7500 Other Internal	0	0	0
34,117	36,226	33,217	33,217	7560 Distribution/Postage	29,733	29,733	29,033
2,007,893	2,296,387	2,035,488	2,078,194	TOTAL Materials & Supplies	1,876,485	1,876,485	1,951,022
0	0	0	0	8300 Other Improvements	2,200	2,200	2,200
39,742	40,371	13,900	13,900	8400 Equipment	2,500	2,500	22,500
39,742	40,371	13,900	13,900	TOTAL Capital Outlay	4,700	4,700	24,700
9,036,380	11,950,288	10,957,110	11,071,104	TOTAL BUDGET	10,195,485	10,195,485	10,784,528

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 156c Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.39	7,833	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.99	26,534	0.97	28,388	0.83	22,218	0.83	22,218	Administrative Secretary	0.50	15,337	0.50	15,337	0.00	0
2.23	146,511	3.17	220,298	1.50	116,270	1.50	116,270	Co-Principal Investigator	0.18	13,031	0.18	13,031	0.48	37,999
24.80	1,031,417	28.28	1,295,129	31.13	1,469,041	31.13	1,469,041	Community Health Nurse	24.90	1,217,177	24.90	1,217,177	25.60	1,253,070
0.02	627	0.00	0	0.00	0	0.00	0	Community Health Nurse/Co	0.00	0	0.00	0	0.00	0
5.11	228,966	0.00	0	0.00	0	0.00	0	Community Health Nurse/Le	0.00	0	0.00	0	0.00	0
0.13	4,399	0.62	21,511	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.02	417	0.00	0	1.00	44,596	1.00	44,596	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.07	1,706	0.00	0	0.00	0	0.00	0	Dental Assistant/Receptionist	0.00	0	0.00	0	0.00	0
0.00	0	0.01	259	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
3.13	75,559	3.71	95,100	3.00	79,128	3.00	79,128	Health Assistant	3.00	83,422	3.00	83,422	3.00	83,422
2.93	104,490	2.92	114,317	1.80	73,101	1.80	73,101	Health Educator	1.80	76,277	1.80	76,277	1.30	53,369
0.86	33,490	0.00	0	0.00	0	0.00	0	Health Educator/Lead	0.00	0	0.00	0	0.00	0
0.87	27,573	0.00	0	0.00	0	0.00	0	Health Info Spec 2/Lead	0.00	0	0.00	0	0.00	0
0.87	30,644	0.00	0	0.00	0	0.00	0	Health Info Spec 2/Lead	0.00	0	0.00	0	0.00	0
0.73	17,010	1.16	28,834	0.00	0	0.00	0	Health Information Spec 1	0.00	0	0.00	0	0.00	0
21.25	598,658	18.99	578,543	16.10	501,656	16.10	501,656	Health Information Spec 2	12.80	440,348	12.80	440,348	12.30	423,535
6.83	221,920	7.57	262,463	7.00	251,727	7.00	251,727	Health Information Spec/Semi	6.00	226,491	6.00	226,491	6.00	226,491
0.30	10,550	0.54	22,374	1.20	40,717	1.20	40,717	Health Operations Supervisor	0.80	35,510	0.80	35,510	0.80	35,510
7.57	371,176	6.49	360,345	5.50	328,808	5.50	328,808	Health Services Administrator	3.90	246,418	3.90	246,418	3.90	246,418
0.00	0	0.01	1,030	0.00	0	0.00	0	Health Services Manager	0.05	3,225	0.05	3,225	0.05	3,225
1.00	58,579	0.99	68,900	0.83	60,676	0.83	60,676	Health Services Manager/Sen	1.00	69,369	1.00	69,369	1.00	69,369
2.69	112,367	3.86	173,238	4.90	223,082	4.90	223,082	Health Services Specialist	2.10	100,008	2.10	100,008	2.10	100,008
0.02	458	0.00	0	0.00	0	0.00	0	Juvenile Justice Supervisor	0.00	0	0.00	0	0.00	0
1.14	33,831	0.99	32,460	1.00	33,450	1.00	33,450	Licensed Comm Practical Nu	1.00	34,470	1.00	34,470	1.00	34,470
0.10	2,901	0.19	5,649	0.20	6,295	0.20	6,295	Medical Records Technician	0.20	6,672	0.20	6,672	0.20	6,672
1.20	61,270	1.73	94,615	1.80	105,603	1.80	105,603	Nurse Practitioner	1.90	114,628	1.90	114,628	1.90	114,628
0.00	87	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Correct	0.00	0	0.00	0	0.00	0
0.00	173	0.00	0	0.00	0	0.00	0	Nutritionist	0.00	0	0.00	0	0.00	0
14.49	315,116	13.45	306,493	14.55	342,126	14.55	342,126	Office Assistant 2	12.20	317,093	12.20	317,093	13.40	353,492
2.18	59,031	3.50	99,919	4.00	120,074	4.00	120,074	Office Assistant/Senior	3.00	95,157	3.00	95,157	3.00	95,157
2.50	220,614	2.25	215,262	2.05	212,395	2.05	212,395	Physician	1.50	150,495	1.50	150,495	1.50	150,495
0.51	25,597	0.50	28,718	0.50	30,467	0.50	30,467	Physician Assistant	0.50	31,591	0.50	31,591	0.60	37,909
1.46	46,991	1.98	68,842	1.30	51,792	1.30	51,792	Program Development Spec	1.70	66,117	1.70	66,117	1.40	55,584
0.00	0	0.75	21,435	1.80	52,551	1.80	52,551	Program Development Tech	1.80	55,141	1.80	55,141	1.80	55,141
0.00	0	0.00	0	0.00	-2,905	0.00	-2,905	Salary Savings	0.00	0	0.00	0	0.00	0
0.10	3,805	0.09	3,710	0.50	20,786	0.50	20,786	Sanitarian	0.20	8,564	0.20	8,564	0.50	21,409
1.79	69,760	1.90	75,780	1.90	80,873	1.90	80,873	Social Worker	1.60	72,266	1.60	72,266	1.80	81,191
0.00	0	0.00	0	0.00	0	0.00	0	Sr. Word Processing Operato	0.00	0	0.00	0	0.25	7,487
0.07	6,750	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
107.96	3,948,976	107.01	4,231,442	104.39	4,264,527	104.39	4,264,527	TOTAL BUDGET	82.63	3,478,806	82.63	3,478,806	83.88	3,546,050

DEPARTMENT: HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
3,893,109	4,377,234	4,989,604	5,694,805	5100	Permanent	6,728,669	6,728,669	6,832,942
128,768	120,987	86,303	259,703	5200	Temporary	109,510	109,510	124,681
2,636	3,574	266	266	5300	Overtime	4,138	4,138	4,138
13,926	30,519	10,244	10,244	5400	Premium	38,076	38,076	39,036
865,657	781,167	886,757	1,041,704	5500	Salary-Related Expenses	1,235,548	1,235,548	1,254,808
615,886	618,741	712,025	814,502	5550	Insurance Benefits	848,005	848,005	863,547
5,519,982	5,932,223	6,685,199	7,821,224	TOTAL Personal Services		8,963,946	8,963,946	9,119,152
161,062	148,541	126,720	915,120	6050	County Supplements	145,056	145,056	145,056
0	31,043	266,500	-1,104,500	6060	Pass-Through Payments	317,796	317,796	786,936
455,644	560,419	565,068	583,068	6110	Professional Svcs	638,665	638,665	550,661
616,706	740,003	958,288	393,688	TOTAL Contractual Services		1,101,517	1,101,517	1,482,653
43,781	42,639	41,403	67,203	6120	Printing	71,206	71,206	74,089
1,399	1,407	0	0	6140	Communications	0	0	0
4,488	10,365	13,960	13,960	6170	Rentals	47,488	47,488	47,488
63,460	2,518	2,000	2,000	6180	Repairs And Maintenance	871	871	871
95	0	0	0	6190	Maintenance Contracts	1,100	1,100	1,100
663	687	1,539	12,339	6200	Postage	1,279	1,279	1,379
171,871	173,207	160,462	284,066	6230	Supplies	269,479	269,479	287,397
2,039	4,223	870	6,870	6270	Food	5,015	5,015	5,015
19,587	22,142	36,029	51,629	6310	Education & Training	54,805	54,805	60,090
7,918	6,571	0	0	6320	Mtg Conference/Conventions	0	0	0
67,362	69,673	93,302	101,102	6330	Local Travel/Mileage	112,078	112,078	115,578
17,208	11,196	1,718	13,718	6530	External Data Processing	8,012	8,012	8,012
38,764	38,996	51,757	51,757	6550	Drugs	38,937	38,937	39,326
0	68	0	0	6610	Awards/Anti Premiums	0	0	0
2,512	1,782	2,238	4,638	6620	Dues And Subscriptions	4,319	4,319	4,319
0	530	0	0	6650	Special Programs/Library	0	0	0
365	0	0	0	6700	Library/Books/Audio Materials	0	0	0
858,034	853,924	978,038	1,083,727	7100	Indirect Costs	1,367,902	1,367,902	1,384,779
84,913	100,530	118,848	129,048	7150	Telephone	166,618	166,618	168,368
0	0	38,927	28,727	7200	Data Processing	5,917	5,917	5,917
0	0	0	0	7250	Flat Fee	37,690	37,690	37,690
10	8,557	16,270	25,870	7300	Motor Pool	16,792	16,792	16,792
183,602	186,514	248,861	248,861	7400	Building Management	307,886	307,886	307,886
0	4,648	0	0	7500	Other Internal	70	70	70
45,828	40,879	43,060	55,060	7560	Distribution/Postage	60,354	60,354	59,654
1,613,899	1,581,057	1,849,282	2,180,575	TOTAL Materials & Supplies		2,577,818	2,577,818	2,625,820
0	0	232,000	232,000	8300	Other Improvements	145,000	145,000	-269,800
18,697	35,883	31,974	31,974	8400	Equipment	31,500	31,500	84,100
18,697	35,883	263,974	263,974	TOTAL Capital Outlay		176,500	176,500	354,300
7,769,284	8,289,166	9,756,743	10,659,461	TOTAL BUDGET		12,819,781	12,819,781	13,581,925

DEPARTMENT: HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	26,595	0.99	28,695	1.00	30,617	1.00	30,617	Administrative Secretary	1.00	32,486	1.00	32,486	1.00	32,486
0.29	8,502	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.31	16,049	0.30	16,881	0.00	0	0.00	0	Co-Principal Investigator	0.58	40,646	0.58	40,646	0.58	40,646
47.08	1,960,470	53.30	2,421,067	56.48	2,665,740	60.33	2,840,572	Community Health Nurse	61.54	3,005,894	61.54	3,005,894	63.33	3,040,397
0.05	1,653	0.00	0	0.00	0	0.00	0	Community Health Nurse/Co	0.00	0	0.00	0	0.00	0
6.88	303,665	0.00	0	0.00	0	0.00	0	Community Health Nurse & e	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.83	38,539	0.83	38,539	0.83	38,539
0.00	13	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
4.93	125,895	4.51	122,978	4.72	132,247	4.72	132,247	Health Assistant	3.49	101,100	3.49	101,100	2.76	79,858
0.66	21,130	2.23	80,334	2.00	74,653	2.00	74,653	Health Educator	2.21	86,319	2.21	86,319	2.21	86,319
6.49	188,244	7.51	233,602	13.15	367,829	20.85	593,635	Health Information Spec 22	14.58	483,486	14.58	483,486	14.78	489,898
1.00	34,420	0.99	37,329	1.00	39,819	1.00	39,819	Health Operations SuperViso	1.00	42,115	1.00	42,115	1.00	42,115
7.16	371,084	7.27	421,379	7.60	440,140	7.60	440,140	Health Services Administrator	7.50	469,710	7.50	469,710	7.50	469,710
0.01	251	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
1.00	66,813	0.99	72,498	1.00	77,063	1.00	77,063	Health Services Manager/Sen	1.00	81,620	1.00	81,620	1.00	81,620
0.21	7,999	1.23	53,190	2.60	109,334	8.55	364,981	Health Services Specialist	4.80	211,904	4.80	211,904	4.30	186,409
1.32	34,977	1.77	56,588	1.86	61,516	1.86	61,516	Licensed Comm Practical Nu	2.95	89,329	2.95	89,329	3.69	112,682
0.00	0	0.00	0	0.50	19,408	0.50	19,408	Mental Health Consultant	0.25	10,289	0.25	10,289	0.25	8,211
4.78	247,978	6.52	376,761	7.29	429,113	7.29	429,113	Nurse Practitioner	8.08	496,020	8.08	496,020	8.10	504,863
0.01	323	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Contract	0.00	0	0.00	0	0.00	0
0.41	23,095	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Nutritionist	3.00	128,448	3.00	128,448	3.00	128,448
0.02	432	0.00	0	0.00	0	0.00	0	Nutrition Assistant	16.40	462,021	16.40	462,021	16.90	475,435
3.49	77,937	2.56	62,713	2.55	66,375	7.80	195,413	Office Assistant 2	16.40	436,607	16.40	436,607	16.90	450,412
9.77	272,428	12.48	354,985	13.89	407,738	13.89	407,738	Office Assistant/Senior	15.15	466,094	15.15	466,094	15.44	474,407
0.03	1,266	0.00	169	0.00	0	0.00	0	Physician	0.00	0	0.00	0	0.00	0
1.46	77,559	0.78	46,460	0.67	40,883	0.67	40,883	Physician Assistant	0.66	41,952	0.66	41,952	0.66	41,952
0.47	15,914	0.52	19,928	0.50	19,379	0.50	19,379	Program Development Spec	0.50	20,527	0.50	20,527	0.50	20,527
0.00	0	0.27	7,822	0.90	25,970	0.90	25,970	Program Development Tech	0.90	27,809	0.90	27,809	0.90	27,809
0.00	0	0.00	0	0.00	-18,220	0.00	-18,220	Salary Savings	0.00	0	0.00	0	0.00	0
0.02	904	0.00	0	0.00	0	0.00	0	Social Worker	0.00	0	0.00	0	0.00	0
98.84	3,885,593	104.22	4,413,379	117.71	4,989,604	140.45	5,774,927	TOTAL BUDGET	162.81	6,772,914	162.81	6,772,914	165.62	6,832,942

DEPARTMENT: HEALTH

DIVISION: PRIMARY CARE

FUND 1886: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
8,301,262	9,178,020	9,947,441	9,975,588	5100	Permanent	5,770,239	5,770,239	8,371,681
1,112,969	1,137,607	996,074	954,424	5200	Temporary	735,914	735,914	919,085
6,990	7,493	8,151	8,151	5300	Overtime	629	629	4,523
39,794	85,960	92,785	92,785	5400	Premium	67,632	67,632	84,033
1,978,025	1,729,838	1,905,129	1,904,947	5500	Salary-Related Expenses	1,143,149	1,143,149	1,636,570
1,438,061	1,404,266	1,457,316	1,471,001	5550	Insurance Benefits	730,705	730,705	1,071,151
12,877,112	13,543,183	14,406,886	14,406,886	TOTAL	Personal Services	8,448,268	8,448,268	12,087,043
183,802	220,560	192,460	192,460	6060	Pass-Through Payments	98,579	98,579	101,285
934,290	554,338	557,463	557,463	6110	Professional Svcs	289,356	289,356	532,582
1,118,098	774,898	749,923	749,923	TOTAL	Contractual Services	387,935	387,935	633,867
88,477	112,389	68,329	68,329	6120	Printing	41,142	41,142	51,078
71	0	2,466	2,466	6140	Communications	200	200	200
25,425	25,336	20,512	20,512	6170	Rentals	24,123	24,123	23,123
7,773	10,791	9,939	9,939	6180	Repairs And Maintenance	11,221	11,221	11,221
0	0	3,105	3,105	6190	Maintenance Contracts	2,066	2,066	2,066
511	676	1,051	1,051	6200	Postage	717	717	717
364,512	329,778	401,229	401,229	6230	Supplies	245,056	245,056	501,226
1,405	2,782	1,689	1,689	6270	Food	985	985	985
28,416	35,607	66,488	66,488	6310	Education & Training	47,081	47,081	53,783
19,585	12,027	0	0	6320	Mting. Conferences/Conventions	0	0	0
15,559	16,298	25,609	25,609	6330	Local Travel/Mileage	16,883	16,883	20,331
0	105	0	0	6530	External Data Processing	750	750	750
45,610	67,610	95,790	95,790	6550	Drugs	66,479	66,479	92,561
6,528	19,873	21,518	21,518	6620	Dues And Subscriptions	22,890	22,890	22,610
0	48	0	0	6650	Special Programs Library	0	0	0
2,006,968	1,917,696	2,056,850	2,056,850	7100	Indirect Costs	1,353,665	1,353,665	1,917,722
196,453	196,517	194,180	194,180	7150	Telephone	159,300	159,300	207,736
0	0	35,853	35,853	7200	Data Processing	14,799	14,799	14,799
0	0	0	0	7250	Flat Fee	52,932	52,932	58,852
1,162	2,217	12,507	12,507	7300	Motor Pool	7,323	7,323	7,323
1,035,306	1,180,678	1,491,737	1,491,737	7400	Building Management	1,193,389	1,193,389	1,389,829
29,508	589	0	0	7500	Other Internal	0	0	0
107,989	113,823	105,373	105,373	7560	Distribution/Postage	75,908	75,908	102,950
3,981,257	4,044,840	4,614,225	4,614,225	TOTAL	Materials & Supplies	3,336,909	3,336,909	4,479,862
0	0	11,420	11,420	8300	Other Improvements	0	0	10,000
79,279	30,297	25,965	25,965	8400	Equipment	3,000	3,000	15,500
79,279	30,297	37,385	37,385	TOTAL	Capital Outlay	3,000	3,000	25,500
18,055,730	18,393,218	19,808,429	19,808,429	TOTAL BUDGET		12,176,112	12,176,112	17,226,272

DEPARTMENT: HEALTH

DIVISION: PRIMARY CARE

FUND 186: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.04	920	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.82	21,906	0.70	20,321	1.00	30,773	1.00	30,773	Administrative Secretary	1.00	32,599	1.00	32,599	1.00	32,599
0.28	8,192	0.28	9,246	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
34.05	1,351,767	41.00	1,802,741	43.60	2,003,475	43.60	2,003,475	Community Health Nurse	24.22	1,195,547	24.22	1,195,547	34.30	1,651,022
0.05	1,696	0.00	0	0.00	0	0.00	0	Community Health Nurse/Cn	0.00	0	0.00	0	0.00	0
7.84	334,271	0.00	0	0.00	0	0.00	0	Community Health Nurse/Le	0.00	0	0.00	0	0.00	0
0.85	26,664	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	86	0.00	0	0.00	0	0.00	0	Dentist/Senior	0.00	0	0.00	0	0.00	0
0.07	1,623	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
42.48	973,495	43.96	1,066,171	47.80	1,214,654	47.80	1,214,654	Health Assistant	23.03	628,572	23.03	628,572	30.10	826,790
0.90	21,920	0.00	0	0.00	0	0.00	0	Health Assistant/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.23	8,969	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.00	0
1.18	30,854	1.57	44,884	2.00	59,683	2.00	59,683	Health Information Spec 2	0.80	25,650	0.80	25,650	0.80	25,650
6.26	224,585	6.00	230,616	6.60	267,330	6.60	267,330	Health Operations Supervise	4.00	158,148	4.00	158,148	9.24	422,603
12.17	581,422	12.11	629,131	11.30	628,933	11.30	628,933	Health Services Administrator	6.95	400,190	6.95	400,190	8.67	466,698
0.42	22,006	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
0.63	37,558	1.26	86,014	1.00	72,244	1.00	72,244	Health Services Manager/Sen	1.00	81,306	1.00	81,306	1.00	81,306
0.18	5,810	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
3.99	112,572	3.87	116,737	4.00	125,371	4.00	125,371	Laboratory Technician	2.74	87,399	2.74	87,399	4.38	146,357
14.61	402,975	15.44	455,622	15.90	500,304	15.90	500,304	Licensed Comm Practical Nu	9.23	299,308	9.23	299,308	14.93	487,282
0.70	66,530	0.64	67,099	0.80	92,987	0.80	92,987	Medical Director	0.80	95,525	0.80	95,525	0.80	95,525
3.92	106,119	4.35	127,597	4.30	133,890	11.30	331,941	Medical Records Technician	2.99	98,559	2.99	98,559	6.42	208,685
0.00	115	0.00	0	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
19.70	1,022,780	23.46	1,350,466	24.20	1,373,809	24.20	1,373,809	Nurse Practitioner	16.05	986,159	16.05	986,159	22.59	1,415,368
0.29	14,450	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Correct	0.00	0	0.00	0	0.00	0
3.67	206,495	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Lead	0.00	0	0.00	0	0.00	0
8.01	289,758	9.28	358,464	10.70	412,663	10.70	412,663	Nutritionist	0.30	12,845	0.30	12,845	0.10	3,624
3.52	82,706	4.46	113,604	5.30	141,900	5.30	141,900	Nutrition Assistant	0.00	0	0.00	0	0.00	0
0.79	32,603	0.00	0	0.00	0	0.00	0	Nutritionist/Lead	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.40	26,093	1.40	26,093	Office Assistant I	0.00	0	0.00	0	0.00	0
61.73	1,412,428	63.20	1,524,591	66.00	1,672,665	59.00	1,502,761	Office Assistant 2	26.45	710,000	26.45	710,000	45.38	1,197,604
1.45	39,966	1.83	55,854	1.00	32,287	1.00	32,287	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.00	0	0.04	1,984	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.28	12,439	0.16	8,788	0.05	2,978	0.05	2,978	Pharmacist	0.00	0	0.00	0	0.00	0
9.50	802,758	10.20	937,986	11.05	1,094,855	11.05	1,094,855	Physician	7.80	801,640	7.80	801,640	10.38	1,058,812
0.00	205	0.64	32,511	0.80	43,820	0.80	43,820	Physician Assistant	0.00	0	0.00	0	1.02	57,858
0.00	0	0.00	0	0.00	-127,545	0.00	-127,545	Salary Savings	0.00	0	0.00	0	0.00	0
1.55	58,018	1.80	73,653	1.90	82,174	1.90	82,174	Social Worker	1.15	53,421	1.15	53,421	2.70	112,905
0.00	0	0.16	8,100	0.00	0	0.00	0	Sr. Word Processing Operato	0.25	7,487	0.25	7,487	0.25	7,487
2.00	57,254	1.58	47,939	2.00	62,099	2.00	62,099	X-Ray Technician	2.00	63,937	2.00	63,937	1.93	41,559
243.91	8,364,006	248.26	9,180,007	262.70	9,947,441	262.70	9,975,588	TOTAL BUDGET	131.75	5,770,239	131.75	5,770,239	196.98	8,371,681

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,648,434	2,010,058	2,434,717	2,434,717	5100	Permanent	2,392,270	2,392,270	2,393,1110
121,940	144,474	81,020	81,020	5200	Temporary	81,297	81,297	81,297
402	237	0	0	5300	Overtime	0	0	0
1,280	4,255	0	0	5400	Premium	0	0	0
367,1111	358,284	434,849	434,849	5500	Salary-Related Expenses	441,058	441,058	441,209
299,142	323,087	375,250	375,250	5550	Insurance Benefits	323,989	323,989	322,998
2,438,310	2,840,394	3,325,836	3,325,836	TOTAL Personal Services		3,238,614	3,238,614	3,238,614
278,670	278,670	278,670	278,670	6060	Pass Through Payments	280,621	280,621	280,621
692,137	1,211,954	1,225,863	1,225,863	6110	Professional Svcs	1,154,216	1,154,216	1,154,216
970,807	1,490,624	1,504,533	1,504,533	TOTAL Contractual Services		1,434,837	1,434,837	1,434,837
21,277	16,213	14,629	14,629	6120	Printing	18,129	18,129	18,129
2,006	975	0	0	6170	Rentals	750	750	750
11,906	4,442	6,800	6,800	6180	Repairs And Maintenance	500	500	500
15,363	21,439	21,700	21,700	6190	Maintenance Contracts	19,407	19,407	19,407
591	30	0	0	6200	Postage	6,208	6,208	6,208
319,514	205,714	193,890	193,890	6230	Supplies	207,747	207,747	207,747
14	246	45	45	6270	Food	400	400	400
7,184	7,108	7,950	7,950	6310	Education & Training	9,996	9,996	9,996
380	540	0	0	6320	Mtg. Conference Conventions	0	0	0
8,946	9,775	13,974	13,974	6330	Local Travel/Mileage	14,792	14,792	14,792
2,356	6,171	0	0	6550	Drugs	5,334	5,334	5,334
1,346	1,244	500	500	6620	Dues And Subscriptions	500	500	500
0	315	0	0	6650	Special Programs Library	0	0	0
494,253	549,723	609,759	609,759	7100	Indirect Costs	638,512	638,512	638,512
25,048	29,323	31,311	31,311	7150	Telephone	52,153	52,153	52,153
0	0	7,390	7,390	7200	Data Processing	1,000	1,000	1,000
0	0	0	0	7250	Flat Fee	6,083	6,083	6,083
0	5	0	0	7300	Motor Pool	0	0	0
306,003	264,935	312,940	312,940	7400	Building Management	286,082	286,082	286,082
1,025	197	0	0	7500	Other Internal	1,887	1,887	1,887
14,777	18,833	18,826	18,826	7560	Distribution/Postage	20,461	20,461	20,461
1,231,985	1,137,228	1,239,714	1,239,714	TOTAL Materials & Supplies		1,289,941	1,289,941	1,289,941
0	0	0	0	8300	Other Improvements	3,000	3,000	3,000
28,990	16,465	116,000	116,000	8400	Equipment	14,000	14,000	14,000
28,990	16,465	116,000	116,000	TOTAL Capital Outlay		17,000	17,000	17,000
4,670,092	5,484,711	6,186,083	6,186,083	TOTAL BUDGET		5,980,392	5,980,392	5,980,392

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUND 153: Federal/State/Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASEAMT	FTE	BASEAMT	FTE	BASEAMT	FTE	BASEAMT		FTE	BASEAMT	FTE	BASEAMT	FTE	BASEAMT
0.00	0	0.52	14,222	0.50	14,470	0.50	14,470	Administrative Secretary	0.50	15,334	0.50	15,334	0.50	15,334
0.00	68	0.00	72	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.55	38,373	0.00	0	0.00	0	0.00	0	Dental Assistant/Lead	0.00	0	0.00	0	0.00	0
22.53	506,807	26.51	629,343	29.70	731,517	29.70	731,517	Dental Assistant/Receptionist	25.20	646,126	25.20	646,126	25.20	646,126
1.00	76,503	0.99	91,208	1.00	94,035	1.00	94,035	Dental Health Officer	1.00	96,867	1.00	96,867	1.00	96,867
5.40	218,849	5.70	247,319	6.60	302,242	6.60	302,242	Dental Hygienist	5.00	236,114	5.00	236,114	5.30	249,600
4.43	242,342	6.38	418,747	8.50	588,754	8.50	588,754	Dentist	8.50	608,151	8.50	608,151	8.50	608,151
5.50	340,783	4.19	302,422	3.60	273,730	3.60	273,730	Dentist/Senior	3.60	290,027	3.60	290,027	3.60	290,027
0.01	173	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
1.15	27,323	1.95	47,094	3.00	72,053	3.00	72,053	Health Assistant	4.50	113,160	4.50	113,160	4.00	100,514
0.77	29,244	0.00	0	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.00	0
2.85	84,911	2.78	87,906	3.00	102,645	3.00	102,645	Health Information Spec 2	3.00	102,725	3.00	102,725	3.00	102,725
0.00	0	0.00	0	0.00	0	0.00	0	Health Information Supervisor	1.00	27,588	1.00	27,588	1.00	27,588
0.46	18,699	1.96	74,942	4.00	159,834	4.00	159,834	Health Operations Supervisor	4.00	154,136	4.00	154,136	4.00	154,136
0.10	3,693	0.80	33,176	0.80	35,411	0.80	35,411	Health Services Specialist	0.80	38,610	0.80	38,610	0.80	38,610
0.00	11	0.00	0	0.00	0	0.00	0	Nutrition Assistant	0.00	0	0.00	0	0.00	0
0.98	22,330	1.79	41,803	2.50	60,026	2.50	60,026	Office Assistant 2	2.50	63,432	2.50	63,432	2.50	63,432
0.86	30,199	0.57	21,803	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.08	4,728	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
47.67	1,645,036	54.14	2,010,038	63.20	2,434,717	63.20	2,434,717	TOTAL BUDGET	59.60	2,392,270	59.60	2,392,270	59.40	2,393,110

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,783,379	1,830,084	1,813,701	1,813,701	5100	Permanent	1,704,549	1,704,549	1,872,801
107,319	112,173	56,237	56,237	5200	Temporary	49,356	49,356	56,656
2,168	3,112	0	0	5300	Overtime	4,920	4,920	4,920
686	954	1,375	1,375	5400	Premium	835	835	835
404,390	334,808	332,722	332,722	5500	Salary Related Expenses	315,087	315,087	346,329
313,102	283,826	277,558	277,558	5550	Insurance Benefits	215,183	215,183	234,794
2,611,089	2,565,167	2,481,988	2,481,988	TOTAL	Personal Services	2,289,980	2,289,980	2,515,885
261,999	243,275	277,822	277,822	6050	County Supplements	286,156	286,156	286,156
261,747	225,205	233,222	233,222	6110	Professional Svcs	223,152	223,152	423,692
523,746	468,480	511,044	511,044	TOTAL	Contractual Services	509,308	509,308	709,848
83,045	55,010	10,034	10,034	6120	Printing	9,998	9,998	9,998
2,312	0	0	0	6130	Utilities	0	0	0
3,092	2,487	4,350	4,350	6140	Communications	4,480	4,480	4,480
6,395	3,116	1,800	1,800	6170	Rentals	1,220	1,220	1,220
8,293	6,712	65,000	65,000	6180	Repairs And Maintenance	3,000	3,000	3,000
8,483	11,590	12,640	12,640	6190	Maintenance Contracts	12,700	12,700	12,700
1,321	6,765	7,390	7,390	6200	Postage	7,519	7,519	7,519
184,240	167,488	137,350	137,350	6230	Supplies	120,380	120,380	149,078
3,704	1,837	0	0	6270	Food	0	0	0
7,291	6,041	5,550	5,550	6310	Education & Training	6,527	6,527	6,527
1,659	2,146	0	0	6320	Mtg Conference/Conventions	0	0	0
4,043	3,884	3,960	3,960	6330	Local Travel/Mileage	3,438	3,438	3,438
266,411	0	0	0	6530	External Data Processing	0	0	0
1,803,491	2,046,379	1,928,000	1,928,000	6550	Drugs	1,831,277	1,831,277	2,075,585
21,086	1,232	1,495	1,495	6620	Dues And Subscriptions	1,113	1,113	1,113
0	2,986	0	0	6650	Special Programs Library	0	0	0
719,718	700,341	611,534	611,534	7100	Indirect Costs	623,283	623,283	713,319
56,966	70,295	34,062	34,062	7150	Telephone	37,798	37,798	51,796
0	0	36,211	36,211	7200	Data Processing	5,328	5,328	5,328
0	0	0	0	7250	Flat Fee	32,354	32,354	32,354
4,621	1,599	1,800	1,800	7300	Motor Pool	2,112	2,112	2,112
257,692	689,475	216,465	216,465	7400	Building Management	267,272	267,272	267,272
7,522	13,332	0	0	7500	Other Internal	0	0	0
42,815	32,589	15,900	15,900	7560	Distribution/Postage	32,236	32,236	32,236
3,494,199	3,825,306	3,093,541	3,093,541	TOTAL	Materials & Supplies	3,001,985	3,001,985	3,378,975
68,641	0	0	0	8200	Buildings	0	0	0
57,823	26,662	14,130	14,130	8400	Equipment	6,180	6,180	6,180
126,464	26,662	14,130	14,130	TOTAL	Capital Outlay	6,180	6,180	6,180
6,755,447	6,885,004	6,100,308	6,100,308	TOTAL BUDGET		5,807,353	5,807,353	6,610,888

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.79	23,574	0.46	12,764	0.50	14,470	0.50	14,470	Administrative Secretary	0.50	15,334	0.50	15,334	0.50	15,334
0.02	425	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.70	49,846	1.40	43,516	0.90	28,381	0.90	28,381	Community Information Spec	0.90	30,055	0.90	30,055	0.90	30,055
0.00	16	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
1.00	28,584	0.99	29,973	1.00	31,028	1.00	31,028	Fiscal Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
1.61	32,214	2.23	50,089	2.00	50,404	2.00	50,404	Health Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	17,936	0.50	17,936	Health Educator	0.00	0	0.00	0	0.00	0
4.93	123,837	4.99	133,274	5.00	139,728	5.00	139,728	Health Information Spec 1	7.00	200,605	7.00	200,605	8.00	230,459
0.93	35,255	1.07	41,391	1.00	37,644	1.00	37,644	Health Information Supervisor	1.00	39,246	1.00	39,246	1.00	39,246
1.00	31,691	0.98	31,044	1.00	36,178	1.00	36,178	Health Operations Supervisor	1.00	38,332	1.00	38,332	1.00	38,332
4.91	256,175	4.57	256,832	2.90	179,483	2.90	179,483	Health Services Administrator	2.90	189,605	2.90	189,605	2.90	189,605
1.04	67,522	0.99	72,498	1.00	77,063	1.00	77,063	Health Services Manager/Sen	1.00	81,620	1.00	81,620	1.00	81,620
0.00	0	0.13	4,717	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
1.00	22,434	0.99	23,525	1.00	24,346	1.00	24,346	Laboratory Assistant	1.00	25,088	1.00	25,088	1.00	25,088
6.90	260,566	6.95	279,351	7.00	291,004	7.00	291,004	Laboratory Specialist	6.00	256,914	6.00	256,914	7.00	300,588
1.80	51,458	1.79	53,951	2.00	62,056	2.00	62,056	Laboratory Technician	1.80	57,504	1.80	57,504	1.80	57,504
0.06	2,427	0.00	456	0.00	0	0.00	0	Nurse Practitioner	0.00	0	0.00	0	0.00	0
5.27	117,282	3.88	92,819	4.00	101,581	4.00	101,581	Office Assistant 2	2.00	54,137	2.00	54,137	2.60	67,937
1.95	50,566	1.91	58,129	2.00	59,609	2.00	59,609	Office Assistant/Senior	2.00	63,894	2.00	63,894	1.00	31,947
7.46	356,336	7.70	406,114	8.15	453,384	8.15	453,384	Pharmacist	7.15	416,566	7.15	416,566	8.05	468,724
3.73	98,176	3.62	102,313	3.80	111,846	3.80	111,846	Pharmacy Technician	3.60	109,652	3.60	109,652	4.18	137,918
2.40	78,223	2.13	74,632	1.30	47,809	1.30	47,809	Program Development Spec	0.80	31,772	0.80	31,772	0.80	31,772
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	1.00	27,979	1.00	27,979	1.00	27,979
1.00	29,281	0.99	31,466	1.00	33,304	1.00	33,304	Purchasing Specialist 1	0.00	0	0.00	0	1.00	31,947
0.00	0	0.00	0	0.00	-38,243	0.00	-38,243	Salary Savings	0.00	0	0.00	0	0.00	0
0.21	6,780	0.99	32,178	1.00	33,304	1.00	33,304	Support Services Technician	1.00	34,299	1.00	34,299	1.00	34,299
0.08	3,090	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
2.45	74,195	2.10	58,592	0.80	21,386	0.80	21,386	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.67	27,468	0.00	0	0.00	0	Warehouse Worker/Chief	0.00	0	0.00	0	0.00	0
52.24	1,799,953	51.53	1,917,022	47.85	1,813,701	47.85	1,813,701	TOTAL BUDGET	41.65	1,704,549	41.65	1,704,549	45.73	1,872,301

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	1,340,980	1,340,930	1,378,778
0	0	0	0	5300	Overtime	1,551	1,551	1,551
0	0	0	0	5400	Premium	2,760	2,760	2,760
0	0	0	0	5500	Salary Related Expenses	240,971	240,971	246,745
0	0	0	0	5550	Insurance Benefits	174,426	174,426	175,813
0	0	0	0	TOTAL Personal Services		1,760,638	1,760,638	1,805,647
0	0	0	0	6110	Professional Svcs	108,900	108,900	108,900
0	0	0	0	TOTAL Contractual Services		108,900	108,900	108,900
0	0	0	0	6120	Printing	7,890	7,890	7,890
0	0	0	0	6140	Communications	2,118	2,118	2,118
0	0	0	0	6170	Rentals	250	250	250
0	0	0	0	6180	Repairs And Maintenance	14,700	14,700	14,700
0	0	0	0	6190	Maintenance Contracts	98,308	98,308	98,308
0	0	0	0	6200	Postage	3,450	3,450	3,450
0	0	0	0	6230	Supplies	72,134	72,134	81,290
0	0	0	0	6310	Education & Training	21,700	21,700	21,700
0	0	0	0	6330	Local Travel/Mileage	5,282	5,282	5,282
0	0	0	0	6530	External Data Processing	261,586	261,586	261,586
0	0	0	0	6620	Dues And Subscriptions	1,022	1,022	1,022
0	0	0	0	7150	Telephone	39,190	39,190	39,190
0	0	0	0	7200	Data Processing	193,121	193,121	193,121
0	0	0	0	7250	Flat Fee	33,853	33,853	33,853
0	0	0	0	7300	Motor Pool	31,431	31,431	31,431
0	0	0	0	7400	Building Management	76,918	76,918	76,918
0	0	0	0	7500	Other Internal	113,312	113,312	113,312
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	43,125	43,125	43,125
0	0	0	0	7560	Distribution/Postage	6,222	6,222	6,222
0	0	0	0	TOTAL Materials & Supplies		1,025,612	1,025,612	1,034,768
0	0	0	0	8400	Equipment	24,394	24,394	24,394
0	0	0	0	TOTAL Capital Outlay		24,394	24,394	24,394
0	0	0	0	TOTAL BUDGET		2,919,544	2,919,544	2,973,709

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	Community Health Nurse	0.00	0	0.00	0	0.76	37,848
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	4.00	163,015	4.00	163,015	4.00	163,015
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	5.00	241,806	5.00	241,806	5.00	241,806
0.00	0	0.00	0	0.00	0	0.00	0	Data Technician	1.00	41,802	1.00	41,802	1.00	41,802
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	6.00	191,085	6.00	191,085	6.00	191,085
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist1	3.85	131,838	3.85	131,838	3.85	131,838
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	3.00	155,519	3.00	155,519	3.00	155,519
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Administrator	2.00	127,293	2.00	127,293	2.00	127,293
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	1.00	75,183	1.00	75,183	1.00	75,183
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Specialist	2.00	97,658	2.00	97,658	2.00	97,658
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	2.00	51,953	2.00	51,953	2.00	51,953
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Tech	1.00	31,831	1.00	31,831	1.00	31,831
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	31.85	1,340,980	31.85	1,340,980	32.61	1,378,778

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,180,309	1,371,005	1,535,595	1,535,595	5100	Permanent	367,064	367,064	378,996
205,821	102,122	44,463	44,463	5200	Temporary	47,171	47,171	47,171
11,229	11,881	7,169	7,169	5300	Overtime	0	0	0
1,023	2,805	2,752	2,752	5400	Premium	0	0	0
295,039	253,740	283,110	283,110	5500	Salary Related Expenses	75,319	75,319	76,461
219,148	225,261	246,080	246,080	5550	Insurance Benefits	66,406	66,406	67,650
1,912,568	1,966,814	2,119,161	2,119,161	TOTAL Personal Services		555,960	555,960	570,278
91,845	70,434	0	0	6060	Pass-Through Payments	0	0	0
69,802	25,474	57,200	57,200	6110	Professional Svcs	2,000	2,000	2,000
161,647	95,907	57,200	57,200	TOTAL Contractual Services		2,000	2,000	2,000
26,290	14,897	10,468	10,468	6120	Printing	2,074	2,074	2,074
3,889	0	1,318	1,318	6140	Communications	0	0	0
317	657	650	650	6170	Rentals	0	0	0
1,510	526	5,250	5,250	6180	Repairs And Maintenance	0	0	0
63,878	59,246	107,362	107,362	6190	Maintenance Contracts	0	0	0
1,648	2,208	3,800	3,800	6200	Postage	2,036	2,036	2,036
53,127	174,303	89,619	123,807	6230	Supplies	0	0	3,510
141	388	0	0	6270	Food	0	0	0
5,308	16,454	23,000	23,000	6310	Education & Training	3,000	3,000	5,500
2,002	2,548	0	0	6320	Mtng. Conference/Conventions	0	0	0
4,178	4,651	6,569	6,569	6330	Local Travel/Mileage	1,900	1,900	1,900
79,707	529,188	541,996	541,996	6530	External Data Processing	0	0	0
738	580	905	905	6620	Dues And Subscriptions	100	100	100
348,598	381,283	385,498	390,034	7100	Indirect Costs	72,590	72,590	72,590
25,671	126,567	24,200	24,200	7150	Telephone	4,840	4,840	4,840
407,896	43,724	67,036	67,036	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	739	739	1,479
1,904	2,340	4,456	4,456	7300	Motor Pool	2,553	2,553	2,553
63,227	86,283	111,060	111,060	7400	Building Management	0	0	1,250
216	69,235	0	0	7500	Other Internal	0	0	0
0	88,936	103,500	103,500	7550	Self Reimb To Cap Lease Ret Fu	0	0	0
9,352	9,267	8,879	8,879	7560	Distribution/Postage	0	0	0
1,099,595	1,613,276	1,495,566	1,534,290	TOTAL Materials & Supplies		89,832	89,832	97,832
173,995	162,656	18,394	18,394	8400	Equipment	4,400	4,400	4,400
173,995	162,656	18,394	18,394	TOTAL Capital Outlay		4,400	4,400	4,400
3,347,805	3,838,653	3,690,321	3,729,045	TOTAL BUDGET		652,192	652,192	674,510

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 156: Federal/State/Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.17	7,554	0.98	46,294	1.00	48,442	1.00	48,442	Community Health Nurse	0.00	0	0.00	0	0.24	11,932
1.77	66,174	2.86	107,627	3.00	118,868	3.00	118,868	Data Analyst	0.00	0	0.00	0	0.00	0
1.50	64,873	2.27	103,291	3.00	141,873	3.00	141,873	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,304	1.00	33,304	Data Technician	0.00	0	0.00	0	0.00	0
8.09	206,023	8.42	226,581	10.00	278,678	10.00	278,678	Eligibility Specialist	10.00	277,038	10.00	277,038	10.00	277,038
7.22	195,298	6.85	198,575	7.00	213,513	7.00	213,513	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
3.88	119,803	3.82	125,669	3.50	118,925	3.50	118,925	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.54	19,424	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
2.96	129,490	2.84	131,149	2.75	135,500	2.75	135,500	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.01	112	0.02	455	0.00	0	0.00	0	Health Assistant	0.00	0	0.00	0	0.00	0
2.01	71,494	1.89	72,932	1.00	36,847	1.00	36,847	Health Operations Supervisor	1.00	35,546	1.00	35,546	1.00	35,546
2.44	120,144	2.45	131,432	2.40	139,073	2.40	139,073	Health Services Administrator	1.00	54,480	1.00	54,480	1.00	54,480
1.02	57,831	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.99	66,780	1.00	70,985	1.00	70,985	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
0.00	0	1.19	53,984	2.00	93,523	2.00	93,523	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	47	0.00	0	0.00	0	Nutrition Assistant	0.00	0	0.00	0	0.00	0
2.45	54,745	2.26	53,528	2.90	70,032	2.90	70,032	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.00	27,340	0.99	29,506	1.00	31,028	1.00	31,028	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.01	626	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
0.00	0	0.98	27,912	1.00	34,870	1.00	34,870	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-29,866	0.00	-29,866	Salary Savings	0.00	0	0.00	0	0.00	0
0.07	2,896	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
35.12	1,143,200	38.82	1,376,386	42.55	1,535,595	42.55	1,535,595	TOTAL BUDGET	12.00	367,064	12.00	367,064	12.24	378,996

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 1000: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,178,003	2,320,718	2,544,423	2,544,423	5100	Permanent	2,627,572	2,627,572	2,556,280
109,284	88,930	121,804	121,804	5200	Temporary	139,657	139,657	134,657
75,844	42,091	92,664	92,664	5300	Overtime	66,472	66,472	62,472
65,773	181,371	123,463	123,463	5400	Premium	153,332	153,332	146,332
502,190	447,583	496,529	496,529	5500	Salary-Related Expenses	525,932	525,932	510,789
298,255	284,139	296,717	296,717	5550	Insurance Benefits	284,325	284,325	273,472
3,229,349	3,364,832	3,675,600	3,675,600	TOTAL Personal Services		3,797,290	3,797,290	3,684,002
502,704	454,835	457,557	457,557	6110	Professional Svcs	466,245	466,245	428,391
502,704	454,835	457,557	457,557	TOTAL Contractual Services		466,245	466,245	428,391
24,651	16,270	13,500	13,500	6120	Printing	15,425	15,425	14,463
614	660	3,100	3,100	6170	Rentals	5,790	5,790	4,445
797	2,457	2,500	2,500	6180	Repairs And Maintenance	3,220	3,220	2,860
43	126	1,000	1,000	6190	Maintenance Contracts	1,362	1,362	1,181
101	16	0	0	6200	Postage	0	0	0
67,393	66,500	78,664	78,664	6230	Supplies	99,904	99,904	85,629
12	0	0	0	6270	Food	0	0	0
3,356	3,782	11,266	11,266	6310	Education & Training	12,938	12,938	12,102
1,018	3,358	0	0	6320	Mtng Conference/Conventions	0	0	0
1,304	1,788	4,513	4,513	6330	Local Travel/Mileage	4,871	4,871	4,690
115,679	153,287	138,690	138,690	6550	Drugs	102,622	102,622	90,406
0	65	0	0	6610	Awards And Premiums	0	0	0
956	401	850	850	6620	Dues And Subscriptions	1,159	1,159	1,005
20	0	0	0	6650	Special Programs Library	0	0	0
19,535	26,468	22,888	22,888	7150	Telephone	24,811	24,811	23,850
0	0	7,973	7,973	7200	Data Processing	5,769	5,769	2,885
0	0	0	0	7250	Flat Fee	7,973	7,973	7,973
3,420	2,280	1,140	1,140	7300	Motor Pool	1,140	1,140	1,140
155,681	172,642	145,800	145,800	7400	Building Management	145,800	145,800	145,800
164	0	0	0	7500	Other Internal	13,295	13,295	6,648
7,076	7,089	7,076	7,076	7560	Distribution/Postage	8,331	8,331	7,704
401,768	457,088	438,960	438,960	TOTAL Materials & Supplies		454,410	454,410	412,781
0	0	4,300	4,300	8300	Other Improvements	4,300	4,300	4,300
5,898	16,678	12,200	12,200	8400	Equipment	15,430	15,430	13,815
5,898	16,678	16,500	16,500	TOTAL Capital Outlay		19,730	19,730	18,115
4,139,719	4,293,588	4,588,617	4,588,617	TOTAL BUDGET		4,737,675	4,737,675	4,543,289

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	AA/ERO Officer	0.50	30,244	0.50	30,244	0.00	0
0.90	26,969	0.89	28,323	1.00	32,478	1.00	32,478	Administrative Secretary	1.00	30,189	1.00	30,189	1.00	30,189
2.25	94,539	0.00	0	0.00	0	0.00	0	Comm Health Nurse/Lead/IC	0.00	0	0.00	0	0.00	0
8.49	340,701	38.29	1,646,791	38.10	1,778,887	38.10	1,778,887	Community Health Nurse	33.30	1,577,470	33.30	1,577,470	36.90	1,704,099
25.90	1,077,721	0.00	0	0.00	0	0.00	0	Community Health Nurse/Co	0.00	0	0.00	0	0.00	0
0.43	8,837	0.00	0	0.40	9,543	0.40	9,543	Dental Assistant/Receptionist	0.40	9,360	0.40	9,360	0.60	12,518
0.41	22,949	0.46	31,253	0.40	28,756	0.40	28,756	Dentist	0.60	46,427	0.60	46,427	0.60	41,049
0.00	0	0.00	0	0.00	0	0.00	0	Deputy District Attorney/Chri	0.20	23,345	0.20	23,345	0.00	0
0.76	15,478	1.00	21,719	1.25	28,371	1.25	28,371	Health Assistant	1.50	40,638	1.50	40,638	1.50	40,638
0.00	0	0.00	0	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.50	19,202
1.96	90,584	2.59	130,556	3.00	156,331	3.00	156,331	Health Services Administrator	1.00	60,100	1.00	60,100	2.00	106,861
0.74	43,502	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.69	48,620	0.50	36,512	0.50	36,512	Health Services Manager/Sen	0.50	38,784	0.50	38,784	0.50	38,784
0.54	25,873	2.85	142,282	3.80	212,773	3.80	212,773	Nurse Practitioner	1.70	94,502	1.70	94,502	3.70	200,329
1.81	111,541	0.00	0	0.00	0	0.00	0	Nurse Practitioner/Correct	0.00	0	0.00	0	0.00	0
5.87	128,594	5.81	136,529	5.60	138,452	5.60	138,452	Office Assistant 2	6.16	158,342	6.16	158,342	7.18	170,327
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	30,143	1.00	30,143	1.00	30,143
0.48	21,887	0.09	4,890	0.50	23,790	0.50	23,790	Pharmacist	0.30	18,944	0.30	18,944	0.60	37,888
0.57	48,708	0.75	64,830	0.80	75,401	0.80	75,401	Physician	0.80	77,734	0.80	77,734	1.00	93,297
0.00	0	0.00	0	0.00	-6,063	0.00	-6,063	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Victim Advocate	0.20	4,737	0.20	4,737	0.00	0
1.00	25,350	1.00	27,456	1.00	29,192	1.00	29,192	X-Ray Technician	1.00	30,956	1.00	30,956	1.00	30,956
52.12	2,083,234	54.42	2,283,249	56.35	2,544,423	56.35	2,544,423	TOTAL BUDGET	50.16	2,271,915	50.16	2,271,915	58.08	2,556,280

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 169: Jail Levy Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
744,284	872,639	1,049,238	1,041,020	5100	Permanent	1,462,280	1,462,280	1,517,305
22,264	28,164	48,090	48,090	5200	Temporary	64,706	64,706	64,706
22,021	15,961	51,210	51,210	5300	Overtime	59,104	59,104	59,104
19,209	57,202	38,501	38,501	5400	Premium	45,932	45,932	45,932
173,810	166,581	207,800	206,361	5500	Salary-Related Expenses	288,008	288,008	297,888
106,056	111,116	135,436	134,712	5550	Insurance Benefits	171,603	171,603	177,725
1,087,644	1,251,663	1,530,275	1,519,894	TOTAL Personal Services		2,091,643	2,091,643	2,162,640
123,816	77,350	161,669	161,669	6110	Professional Svcs	214,532	214,532	214,532
123,816	77,350	161,669	161,669	TOTAL Contractual Services		214,532	214,532	214,532
2,209	2,589	7,138	7,138	6120	Printing	9,766	9,766	9,766
0	0	618	618	6170	Rentals	1,005	1,005	1,005
598	2,215	1,032	1,032	6180	Repairs And Maintenance	1,676	1,676	1,676
909	404	516	516	6190	Maintenance Contracts	838	838	838
28	0	0	0	6200	Postage	0	0	0
33,512	23,886	37,886	37,886	6230	Supplies	94,946	94,946	94,946
4,975	2,625	5,216	5,216	6310	Education & Training	8,222	8,222	8,222
595	818	0	0	6320	Mtng Conference/Conventions	0	0	0
677	1,045	866	866	6330	Local Travel/Mileage	1,210	1,210	1,210
0	0	0	0	6530	External Data Processing	4,063	4,063	4,063
50,483	58,990	44,677	44,677	6550	Drugs	74,743	74,743	74,743
0	65	0	0	6610	Awards And Premiums	0	0	0
280	579	750	750	6620	Dues And Subscriptions	1,015	1,015	1,015
184,557	189,750	231,415	230,197	7100	Indirect Costs	346,214	346,214	355,176
4,963	5,661	6,134	6,134	7150	Telephone	10,007	10,007	10,007
0	0	22,489	22,489	7200	Data Processing	15,853	15,853	15,853
0	0	0	0	7250	Flat Fee	22,489	22,489	22,489
0	1,140	3,420	3,420	7300	Motor Pool	3,885	3,885	3,885
1,706	15,082	0	0	7400	Building Management	0	0	0
142,488	132,863	146,561	146,561	7500	Other Internal	159,696	159,696	159,696
25	318	3,600	3,600	7560	Distribution/Postage	5,918	5,918	5,918
428,005	437,723	512,318	511,000	TOTAL Materials & Supplies		761,546	761,546	770,508
4,695	10,480	7,500	7,500	8400	Equipment	42,032	42,032	42,032
4,695	10,480	7,500	7,500	TOTAL Capital Outlay		42,032	42,032	42,032
1,644,160	1,777,216	2,211,762	2,200,183	TOTAL BUDGET		3,109,753	3,109,753	3,189,732

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 169: Jail Levy Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTEED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTEED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	31,543	0.09	3,180	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
2.34	102,397	11.17	508,389	0.00	0	0.00	0	Community Health Nurse	19.80	945,077	19.80	945,077	17.20	806,988
8.77	379,310	0.00	0	12.60	603,617	12.60	603,617	Community Health Nurse/Go	0.00	0	0.00	0	0.00	0
0.39	7,893	0.03	832	0.40	8,849	0.40	8,849	Dental Assistant/Receptionist	0.60	14,098	0.60	14,098	0.60	14,098
0.39	21,489	0.33	22,507	0.40	28,840	0.40	28,840	Dentist	0.60	46,428	0.60	46,428	0.60	46,428
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.50	14,380	0.50	14,380	0.50	14,380
0.02	432	0.00	0	0.00	0	0.00	0	Health Assistant	0.88	20,726	0.88	20,726	0.88	20,726
0.00	0	0.65	24,841	1.00	40,101	1.00	40,101	Health Operations Supervisor	1.00	42,461	1.00	42,461	1.00	42,461
1.00	54,762	0.99	59,468	1.00	63,268	1.00	63,268	Health Services Administrator	2.50	150,682	2.50	150,682	2.00	124,084
0.30	18,019	0.00	0	0.00	0	0.00	0	Health Services Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.29	20,280	0.50	36,619	0.50	36,619	Health Services Manager/Sem	0.50	38,784	0.50	38,784	0.50	38,784
0.22	12,266	0.92	54,923	0.00	0	0.00	0	Nurse Practitioner	2.90	156,452	2.90	156,452	0.90	50,625
0.84	45,228	0.00	0	0.60	37,935	0.60	37,935	Nurse Practitioner/Correct	0.00	0	0.00	0	0.00	0
1.49	33,436	0.88	20,079	1.80	40,725	1.80	40,725	Office Assistant 2	3.30	79,198	3.30	79,198	2.80	68,014
0.29	8,592	1.89	56,540	2.00	59,475	2.00	59,475	Office Assistant Senior	1.50	48,271	1.50	48,271	1.50	48,271
0.19	9,014	0.24	12,406	0.30	16,361	0.30	16,361	Pharmacist	0.70	43,637	0.70	43,637	0.40	24,693
0.00	0	0.00	0	0.00	0	0.00	0	Pharmacy Technician	0.50	13,687	0.50	13,687	0.50	13,687
0.83	74,612	0.83	78,714	0.80	82,399	0.80	82,399	Physician	1.70	172,097	1.70	172,097	1.70	172,097
0.03	655	0.00	0	0.00	0	0.00	0	Prop/Commissary/Laundry AA	0.00	0	0.00	0	0.00	0
1.00	28,705	0.99	29,994	1.00	31,049	1.00	31,049	X-Ray Technician	1.00	31,969	1.00	31,969	1.00	31,969
19.10	828,353	19.30	892,154	22.40	1,049,238	22.40	1,049,238	TOTAL BUDGET	37.98	1,817,947	37.98	1,817,947	32.08	1,517,305

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	905,720	5100	Permanent	1,055,488	1,055,488	1,055,488
0	0	0	149,835	5500	Salary-Related Expenses	187,837	187,837	187,837
0	0	0	120,585	5550	Insurance Benefits	138,757	138,757	138,757
0	0	0	1,176,140	TOTAL Personal Services		1,382,077	1,382,077	1,382,077
0	0	0	1,176,140	TOTAL BUDGET		1,382,077	1,382,077	1,382,077

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.90	23,190	Administrative Secretary	0.00	0	0.00	0	1.00	30,288
0.00	0	0.00	0	0.00	0	2.40	99,660	Community Health Nurse	0.00	0	0.00	0	2.70	131,089
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	1.00	54,217
0.00	0	0.00	0	0.00	0	0.35	15,720	Fiscal Specialist/Senior	0.00	0	0.00	0	0.50	26,608
0.00	0	0.00	0	0.00	0	0.75	17,400	Health Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.65	23,490	Health Educator	0.00	0	0.00	0	0.50	21,409
0.00	0	0.00	0	0.00	0	2.50	139,860	Health Services Administrator	0.00	0	0.00	0	3.00	176,313
0.00	0	0.00	0	0.00	0	1.25	124,390	Health Services Manager/Sen	0.00	0	0.00	0	1.00	84,609
0.00	0	0.00	0	0.00	0	4.20	94,680	Office Assistant2	0.00	0	0.00	0	5.00	121,130
0.00	0	0.00	0	0.00	0	4.95	199,690	Program Development Spec	0.00	0	0.00	0	3.90	158,880
0.00	0	0.00	0	0.00	0	5.95	167,640	Program Development Tech	0.00	0	0.00	0	7.65	250,939
0.00	0	0.00	0	0.00	0	23.90	905,720	TOTAL BUDGET	0.00	0	0.00	0	26.25	1,055,482

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 390: CareOregon Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL	97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
514,663	763,317	1,015,034	1,015,034	5100 Permanent	0	0	0
28,882	49,921	5,918	5,918	5200 Temporary	0	0	0
6,734	1,287	1,944	1,944	5300 Overtime	0	0	0
12	2,486	0	0	5400 Premium	0	0	0
114,003	133,931	173,000	173,000	5500 Salary-Related Expenses	0	0	0
88,043	118,240	153,025	153,025	5550 Insurance Benefits	0	0	0
752,337	1,069,188	1,348,921	1,348,921	TOTAL Personal Services	0	0	0
25,697,761	38,547,540	38,405,075	38,405,075	6060 Pass-Through Payments	0	0	0
52,482	40,966	1,774,092	1,774,092	6110 Professional Svcs	0	0	0
25,750,243	38,588,506	40,179,167	40,179,167	TOTAL Contractual Services	0	0	0
48,506	49,420	75,880	75,880	6120 Printing	0	0	0
8,945	4,717	0	0	6170 Rentals	0	0	0
1,789	160	0	0	6180 Repairs And Maintenance	0	0	0
328	2,176	17,170	17,170	6200 Postage	0	0	0
19,324	65,332	98,900	98,900	6230 Supplies	0	0	0
535	617	600	600	6270 Food	0	0	0
17,696	31,547	26,016	26,016	6310 Education & Training	0	0	0
2,167	524	0	0	6320 Mtng Conference/Conventions	0	0	0
3,663	4,112	10,800	10,800	6330 Local Travel/Mileage	0	0	0
815	2,831	8,400	8,400	6620 Dues And Subscriptions	0	0	0
6	24	0	0	6650 Special Programs Library	0	0	0
295,544	439,879	693,802	693,802	7100 Indirect Costs	0	0	0
323	60,772	50,700	50,700	7150 Telephone	0	0	0
0	436	5,700	5,700	7300 Motor Pool	0	0	0
69	138,268	78,000	78,000	7400 Building Management	0	0	0
1,949,457	2,514,295	2,178,033	2,178,033	7500 Other Internal	0	0	0
10,722	16,592	0	0	7560 Distribution/Postage	0	0	0
2,359,889	3,331,701	3,244,001	3,244,001	TOTAL Materials & Supplies	0	0	0
28,862,469	42,989,390	44,772,089	44,772,089	TOTAL BUDGET	0	0	0

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 390: CareOregon Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.55	14,284	1.00	25,680	1.00	25,680	Administrative Secretary	1.00	30,288	1.00	30,288	0.00	0
0.58	24,307	2.49	109,090	2.70	126,711	2.70	126,711	Community Health Nurse	2.70	131,089	2.70	131,089	0.00	0
0.00	0	0.08	3,368	1.00	52,638	1.00	52,638	Data Analyst/Senior	1.00	54,217	1.00	54,217	0.00	0
0.00	0	0.15	7,217	0.50	25,120	0.50	25,120	Fiscal Specialist/Senior	0.50	26,608	0.50	26,608	0.00	0
0.01	225	0.31	12,347	0.50	40,793	0.50	40,793	Health Educator	0.50	21,409	0.50	21,409	0.00	0
0.05	2,205	0.00	0	0.00	0	0.00	0	Health Educator/Lead	0.00	0	0.00	0	0.00	0
3.10	152,233	2.76	146,724	3.00	166,619	3.00	166,619	Health Services Administrator	3.00	176,313	3.00	176,313	0.00	0
1.00	65,281	0.99	75,153	1.00	79,885	1.00	79,885	Health Services Manager/Sen	1.00	84,609	1.00	84,609	0.00	0
0.50	23,133	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.02	366	0.00	0	0.00	0	0.00	0	Library Entrepreneurial Activ	0.00	0	0.00	0	0.00	0
1.13	25,483	2.82	63,790	5.00	113,620	5.00	113,620	Office Assistant 2	5.00	121,130	5.00	121,130	0.00	0
0.01	193	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
3.50	117,926	4.18	153,085	4.10	159,255	4.10	159,255	Program Development Spec	3.90	158,880	3.90	158,880	0.00	0
3.54	96,483	5.89	171,910	7.65	224,713	7.65	224,713	Program Development Tech	7.65	250,939	7.65	250,939	0.00	0
13.43	507,886	20.22	756,909	26.45	1,015,084	26.45	1,015,084	TOTAL BUDGET	26.25	1,055,482	26.25	1,055,482	0.00	0