

HEALTH DEPARTMENT

Manager: Billi Odegaard

Agency 015

Organization 0600

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REQUIREMENT DETAIL

AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0940 OFFICE OF DEPT DIRECTOR				1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED			
				PERSONAL SERVICES		
0	0	161,922	121,913	5100 PERMANENT	140,199	140,199
0	0	3,796	0	5200 TEMPORARY	1,634	1,634
0	0	0	0	5300 OVERTIME	0	0
0	0	1,021	92,795	5400 PREMIUM	0	0
0	0	40,208	29,099	5500 FRINGE BENEFITS	22,880	22,880
0	0	206,947	243,807	TOTAL EXTERNAL	164,713	164,713
0	0	27,735	16,019	5550 INSURANCE BENEFITS	16,737	16,737
0	0	234,682	259,826	TOTAL PERSONAL SERVICES	181,450	181,450
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0
0	0	1,510	1,510	6110 PROFESSIONAL SVCS	35,000	35,000
0	0	0	0	6120 PRINTING	0	0
0	0	0	0	6130 UTILITIES	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0
0	0	0	0	6170 RENTALS	1,693	1,693
0	0	0	0	6180 REPAIRS AND MAINTENANCE	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0
0	0	0	0	6200 POSTAGE	0	0
0	0	0	6,611	6230 SUPPLIES	2,600	2,600
0	0	0	0	6270 FOOD	0	0
0	0	0	0	6310 EDUCATION & TRAINING	3,100	3,100
0	0	0	0	6320 MTNG CONFERENCE/CONVENTIONS	0	0
0	0	0	0	6330 LOCAL TRAVEL/MILEAGE	480	480
0	0	0	0	6520 INSURANCE	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0
0	0	0	0	6550 DRUGS	0	0
0	0	0	0	6580 CLAIMS PAID	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	9,685	9,685
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
0	0	1,510	8,121	TOTAL EXTERNAL	52,558	52,558
0	0	57,094	57,936	7100 INDIRECT COSTS	38,702	38,702
0	0	0	0	7150 TELEPHONE	4,329	4,329
0	0	0	0	7200 DATA PROCESSING	0	0
0	0	0	0	7300 MOTOR POOL	75	75
0	0	212,305	212,305	7400 BUILDING MANAGEMENT	84,297	84,297
0	0	0	0	7500 OTHER INTERNAL	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0
0	0	0	0	7560 DISTRIBUTION/POSTAGE	0	0
0	0	269,399	270,241	TOTAL INTERNAL	127,403	127,403
0	0	270,909	278,362	TOTAL MATERIALS & SERVICES	179,961	179,961
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
0	0	0	0	8400 EQUIPMENT	0	0
0	0	0	0	TOTAL CAPITAL OUTLAY	0	0
0	0	208,457	251,928	DIRECT BUDGET	217,271	217,271
0	0	505,591	538,188	TOTAL BUDGET	361,411	361,411

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0940 OFFICE OF DEPT DIRECTOR

PERSONNEL DETAIL

1992-93 ACTUAL			1993-94 ACTUAL			1994-95 ADOPTED			1994-95 REVISED			1995-96 PROPOSED			1995-96 APPROVED			1995-96 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	1.00	22,922		1.00	22,922		1.00	22,922	
0.00		0	0.00		0	0.00		0	0.00		0	0.82	25,669		0.82	25,669		0.82	25,669	
0.00		0	0.00		0	0.00		0	0.00		0	1.00	91,608		1.00	91,608		1.00	91,608	

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM ORG: 0200 REGULATORY HEALTH SVCS DIV	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,329,726	1,466,372	1,712,162	1,712,162	5100 PERMANENT	1,902,679	1,902,679	1,936,228
15,618	26,564	5,000	18,434	5200 TEMPORARY	75,503	75,503	75,503
20,220	17,236	0	18,500	5300 OVERTIME	15,880	15,880	15,880
1,314	322	0	0	5400 PREMIUM	0	0	0
361,786	393,368	428,754	428,754	5500 FRINGE BENEFITS	339,985	339,985	343,520
1,728,664	1,903,862	2,145,916	2,177,850	TOTAL EXTERNAL	2,334,047	2,334,047	2,371,131
221,384	258,941	285,633	285,633	5550 INSURANCE BENEFITS	277,743	277,743	281,088
1,950,048	2,162,803	2,431,549	2,463,483	TOTAL PERSONAL SERVICES	2,611,790	2,611,790	2,652,219
80,714	80,531	85,280	85,280	6050 COUNTY SUPPLEMENTS	80,000	80,000	80,000
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
36,628	36,952	41,839	41,839	6110 PROFESSIONAL SVCS	81,255	81,255	86,255
23,709	22,767	26,581	26,581	6120 PRINTING	21,999	21,999	21,999
0	0	0	0	6130 UTILITIES	0	0	0
0	1,883	0	0	6140 COMMUNICATIONS	2,580	2,580	2,580
4,797	5,465	0	0	6170 RENTALS	3,200	3,200	3,200
21,891	3,468	0	0	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
2,023	2,611	608	1,220	6190 MAINTENANCE CONTRACTS	1,250	1,250	1,250
199	110	1,430	1,530	6200 POSTAGE	625	625	625
35,162	34,012	52,630	47,973	6230 SUPPLIES	49,262	49,262	67,262
202	22	0	0	6270 FOOD	0	0	0
9,653	3,762	4,192	4,192	6310 EDUCATION & TRAINING	17,660	17,660	17,660
4,607	3,030	6,151	6,151	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
8,950	9,570	13,519	11,495	6330 LOCAL TRAVEL/MILEAGE	10,215	10,215	10,215
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
1,675	809	0	1,048	6620 DUES AND SUBSCRIPTIONS	1,628	1,628	1,628
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
230,210	204,992	232,230	227,309	TOTAL EXTERNAL	271,174	271,174	294,174
0	0	0	0	7100 INDIRECT COSTS	0	0	0
22,377	22,062	26,098	29,420	7150 TELEPHONE	34,377	34,377	34,377
0	0	0	0	7200 DATA PROCESSING	0	0	0
75,637	74,007	57,121	87,102	7300 MOTOR POOL	88,466	88,466	88,466
0	1,578	108,357	108,357	7400 BUILDING MANAGEMENT	113,121	113,121	113,121
257	912	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
18,068	22,321	18,800	18,800	7560 DISTRIBUTION/POSTAGE	25,135	25,135	25,135
116,339	120,880	210,376	243,673	TOTAL INTERNAL	261,099	261,099	261,099
346,549	325,872	442,606	470,988	TOTAL MATERIALS & SERVICES	532,273	532,273	555,273
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	9,318	8,550	15,535	8400 EQUIPMENT	9,300	9,300	9,300
0	9,318	8,550	15,535	TOTAL CAPITAL OUTLAY	9,300	9,300	9,300
1,958,874	2,118,172	2,386,696	2,420,694	DIRECT BUDGET	2,614,521	2,614,521	2,674,605
2,296,597	2,497,993	2,882,705	2,950,006	TOTAL BUDGET	3,153,363	3,153,363	3,216,792

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.57	11,119	0.54	10,114	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.50	10,348	0.50	10,348	0.50	10,348
3.57	74,515	4.81	105,522	7.50	166,791	7.50	166,791	OFFICE ASSISTANT 2	7.00	175,051	7.00	175,051	7.00	175,051
2.00	52,497	2.00	52,430	2.00	54,852	2.00	54,852	OFFICE ASSISTANT/SR	2.00	59,820	2.00	59,820	2.00	59,820
1.00	25,739	1.81	49,775	2.00	58,095	2.00	58,095	ADMIN SECRETARY	2.00	62,816	2.00	62,816	2.00	62,816
2.00	63,666	2.00	68,459	2.00	71,509	2.00	71,509	PRGM DEVELOPMT SPEC	2.00	77,984	2.00	77,984	2.00	77,984
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.30	11,120	0.30	11,120	0.30	11,120
1.00	30,202	1.00	30,172	1.00	31,069	1.00	31,069	CHEM APPLIC OPERATOR	1.00	33,446	1.00	33,446	1.00	33,446
5.42	185,145	5.06	178,109	5.00	184,734	5.00	184,734	DEPUTY MEDICAL EXAM	5.00	199,055	5.00	199,055	5.00	199,055
2.01	58,633	2.00	61,828	0.00	0	0.00	0	PATHOLOGIST ASSIST	2.00	65,437	2.00	65,437	2.00	65,437
0.00	0	0.00	0	2.00	64,836	2.00	64,836	COMTY SVC PLC SPEC/L	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
11.27	371,986	11.89	415,954	13.50	491,629	12.50	457,841	SANITARIAN	12.75	504,401	12.75	504,401	12.75	504,401
2.00	77,589	2.00	80,668	2.00	82,184	2.00	82,184	SANITARIAN/CHIEF	2.00	88,484	2.00	88,484	2.00	88,484
2.58	94,301	3.00	114,041	3.00	117,450	3.00	117,450	SANITARIAN/LEAD *	3.00	126,297	3.00	126,297	3.00	126,297
1.00	30,103	1.00	32,802	0.00	0	1.00	33,788	NUISANCE ENFORCMT OF	1.00	31,366	1.00	31,366	1.00	31,366
0.21	6,588	0.66	21,177	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	94,820	1.00	94,820	EXECUTIVE PGRM MGR	0.80	100,000	0.80	100,000	0.80	113,429
1.00	80,705	1.00	91,941	1.00	94,820	1.00	94,820	HEALTH OFFICER	1.00	109,083	1.00	109,083	1.00	109,083
1.00	49,526	0.21	11,269	1.00	56,703	1.00	56,703	CHF DEPUTY MED EXAMR	0.00	0	0.00	0	0.00	0
1.00	49,775	0.21	10,942	0.00	0	0.00	0	9668	0.00	0	0.00	0	0.00	0
1.00	49,487	0.21	10,941	0.00	0	0.00	0	ENVIRONMT HEALTH ADM	0.00	0	0.00	0	0.00	0
0.37	12,468	0.33	10,686	1.00	33,829	1.00	33,829	HEALTH OPS SUP	0.70	26,361	0.70	26,361	0.70	26,361
0.00	0	2.02	109,542	2.00	108,841	2.00	108,841	HEALTH SVCS MGR	3.00	194,181	3.00	194,181	3.00	194,181
0.16	5,682	0.00	0	0.00	0	1.00	35,185	HEALTH SERVICES SPEC	0.80	27,429	0.80	27,429	1.38	47,549
39.16	1,329,726	41.75	1,466,372	46.00	1,712,162	47.00	1,747,347	5100 PERMANENT	46.85	1,902,679	46.85	1,902,679	47.43	1,936,228

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0200 REGULATORY HEALTH SVCS DIV	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
17,908	51,065	68,811	68,811	5100 PERMANENT	96,431	96,431	96,431
0	235	0	0	5200 TEMPORARY	0	0	0
0	60	0	0	5300 OVERTIME	0	0	0
0	2	596	596	5400 PREMIUM	0	0	0
4,840	13,521	17,381	17,381	5500 FRINGE BENEFITS	16,941	16,941	16,941
22,748	64,883	86,788	86,788	TOTAL EXTERNAL	113,372	113,372	113,372
1,848	6,480	10,311	9,715	5550 INSURANCE BENEFITS	14,916	14,916	14,916
24,596	71,363	97,099	96,503	TOTAL PERSONAL SERVICES	128,288	128,288	128,288
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	115	1,999	1,999	6120 PRINTING	2,000	2,000	2,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
125	0	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
14	0	0	200	6200 POSTAGE	200	200	200
1,989	1,624	8,933	8,933	6230 SUPPLIES	4,350	4,350	4,350
0	0	0	0	6270 FOOD	0	0	0
1,964	4,901	361	361	6310 EDUCATION & TRAINING	5,150	5,150	5,150
0	469	2,923	2,923	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
361	709	612	1,188	6330 LOCAL TRAVEL/MILEAGE	1,620	1,620	1,620
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	250	250	250
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
4,453	7,818	14,828	15,604	TOTAL EXTERNAL	13,570	13,570	13,570
3,033	10,686	16,985	16,985	7100 INDIRECT COSTS	17,933	17,933	17,933
662	1,330	660	1,240	7150 TELEPHONE	2,279	2,279	2,279
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	1,080	912	2,040	7300 MOTOR POOL	1,500	1,500	1,500
0	1,578	1,667	1,667	7400 BUILDING MANAGEMENT	2,661	2,661	2,661
0	0	18,000	18,000	7500 OTHER INTERNAL	2,000	2,000	2,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	1,172	257	257	7560 DISTRIBUTION/POSTAGE	1,551	1,551	1,551
3,695	15,846	38,481	40,189	TOTAL INTERNAL	27,924	27,924	27,924
8,148	23,664	53,309	55,793	TOTAL MATERIALS & SERVICES	41,494	41,494	41,494
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
4,167	0	0	0	8400 EQUIPMENT	0	0	0
4,167	0	0	0	TOTAL CAPITAL OUTLAY	0	0	0
31,368	72,701	101,616	102,392	DIRECT BUDGET	126,942	126,942	126,942
36,911	95,027	150,408	152,296	TOTAL BUDGET	169,782	169,782	169,782

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.50	9,866	0.50	9,866	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
0.90	17,908	0.07	1,488	1.00	40,309	1.00	40,309	OFFICE ASSISTANT 2	1.00	21,695	1.00	21,695	1.00	21,695
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.80	17,072	0.80	17,072	0.80	17,072
0.00	0	0.08	3,109	0.50	18,636	0.50	18,636	SANITARIAN	0.25	10,026	0.25	10,026	0.25	10,026
0.00	0	1.00	46,468	0.00	0	0.00	0	HEALTH SERVICES SPEC	1.00	47,638	1.00	47,638	1.00	47,638
0.90	17,908	1.15	51,065	2.00	68,811	2.00	68,811	5100 PERMANENT	3.05	96,431	3.05	96,431	3.05	96,431

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0300 HIV AND STD SERVICES DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
2,469,670	2,941,642	3,164,375	3,190,211	PERSONAL SERVICES			
174,559	178,563	78,587	59,721	5100 PERMANENT	3,640,315	3,640,315	3,651,110
64	1,250	0	0	5200 TEMPORARY	44,149	44,149	54,403
3,093	757	24,480	24,480	5300 OVERTIME	0	0	0
668,386	780,051	816,337	821,663	5400 PREMIUM	0	0	0
3,315,772	3,902,263	4,083,779	4,096,075	5500 FRINGE BENEFITS	645,707	645,707	645,774
355,985	442,230	464,473	460,552	TOTAL EXTERNAL	4,330,171	4,330,171	4,351,287
				5550 INSURANCE BENEFITS	414,751	414,751	418,744
3,671,757	4,344,493	4,548,252	4,556,627	TOTAL PERSONAL SERVICES	4,744,922	4,744,922	4,770,031
0	0	23,180	23,180	6050 COUNTY SUPPLEMENTS	22,075	22,075	22,075
394,570	601,995	949,520	1,284,169	6060 PASS-THROUGH PAYMENTS	1,754,931	1,754,931	3,104,931
380,904	297,861	345,110	365,317	6110 PROFESSIONAL SVCS	130,378	130,378	150,613
19,017	28,646	14,313	15,289	6120 PRINTING	27,028	27,028	27,628
318	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
46,570	48,677	0	717	6170 RENTALS	7,941	7,941	7,941
5,716	1,606	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	190	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
590	610	0	1,020	6200 POSTAGE	2,631	2,631	2,631
208,906	278,396	169,195	191,771	6230 SUPPLIES	299,625	299,625	300,585
404	1,208	0	4,374	6270 FOOD	2,660	2,660	2,660
43,034	32,456	19,490	25,875	6310 EDUCATION & TRAINING	60,634	60,634	63,234
5,609	11,036	30,493	33,885	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
21,224	24,209	17,957	35,153	6330 LOCAL TRAVEL/MILEAGE	35,472	35,472	35,952
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	12,500	12,500	12,500
73,329	125,332	0	0	6550 DRUGS	64,797	64,797	64,797
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
3,586	215	0	872	6620 DUES AND SUBSCRIPTIONS	1,933	1,933	1,933
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	5,620	5,620	5,620
1,203,777	1,452,437	1,569,258	1,981,622	TOTAL EXTERNAL	2,428,225	2,428,225	3,803,100
208,574	684,455	698,036	710,687	7100 INDIRECT COSTS	674,129	674,129	689,482
39,884	51,017	42,228	57,001	7150 TELEPHONE	48,074	48,074	48,074
0	0	0	0	7200 DATA PROCESSING	0	0	0
13,825	15,249	20,304	19,745	7300 MOTOR POOL	14,565	14,565	14,565
89,664	89,664	199,805	203,889	7400 BUILDING MANAGEMENT	191,232	191,232	191,232
709	723	7,254	7,254	7500 OTHER INTERNAL	3,456	3,456	3,456
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
14,725	17,329	15,507	15,507	7560 DISTRIBUTION/POSTAGE	16,071	16,071	16,071
367,381	858,437	983,134	1,014,083	TOTAL INTERNAL	947,527	947,527	962,880
1,571,158	2,310,874	2,552,392	2,995,705	TOTAL MATERIALS & SERVICES	3,375,752	3,375,752	4,765,980
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
12,716	11,178	5,523	22,323	8400 EQUIPMENT	30,200	30,200	30,200
12,716	11,178	5,523	22,323	TOTAL CAPITAL OUTLAY	30,200	30,200	30,200
4,532,265	5,365,878	5,658,560	6,100,020	DIRECT BUDGET	6,788,596	6,788,596	8,184,587
5,255,631	6,666,545	7,106,167	7,574,655	TOTAL BUDGET	8,150,874	8,150,874	9,566,211

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 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	5200	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.50	9,016	0.50	9,016	0.50	9,016
2.55	50,770	9.49	198,289	10.60	230,651	10.10	219,550	OFFICE ASSISTANT 2	12.27	264,502	12.27	264,502	11.47	268,804
0.00	0	1.28	31,351	1.00	26,413	1.00	26,413	OFFICE ASSISTANT/SR	1.00	29,286	1.00	29,286	1.00	29,286
0.00	0	0.00	0	0.00	0	1.00	21,625	ADMIN SECRETARY	1.17	33,767	1.17	33,767	1.17	33,767
13.14	327,206	18.88	482,151	21.30	596,411	21.30	596,411	HEALTH INFO SPEC 2	17.91	588,014	17.91	588,014	18.41	602,563
2.10	67,966	3.52	117,932	5.40	183,712	4.79	161,526	PRGM DEVELOPMT SPEC	4.28	144,726	4.28	144,726	3.88	144,726
0.00	0	7.03	209,576	8.00	255,750	8.00	255,750	HEALTH INFO SPEC/SR	6.00	208,611	6.00	208,611	6.00	208,611
0.00	0	0.89	26,387	0.00	0	0.00	0	HEALTH INFO SPEC 2/L	1.00	33,717	1.00	33,717	1.00	33,717
0.04	976	0.92	28,174	1.00	32,176	1.00	32,176	DATA ANALYST	1.00	35,530	1.00	35,530	1.00	35,530
0.00	0	0.00	0	0.80	23,110	0.80	23,110	DATA 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	2.00	61,622	2.00	61,622	0.00	0
0.00	0	0.14	2,824	0.50	9,866	0.50	9,866	HEALTH ASSISTANT	1.00	22,866	1.00	22,866	1.00	22,866
0.00	0	1.97	73,346	2.90	110,278	3.23	122,622	SOCIAL WORKER	3.60	150,161	3.60	150,161	3.60	150,161
0.90	26,770	1.80	52,644	1.80	52,387	1.80	52,387	LIC COMM PRAC NURSE	1.80	58,070	1.80	58,070	1.50	48,392
0.81	33,832	1.47	67,667	2.00	92,572	1.83	85,048	NURSE PRACTITIONER	2.80	155,215	2.80	155,215	3.20	168,494
2.52	97,823	14.84	564,837	16.60	661,427	15.00	595,229	COMMTY HEALTH NURSE	9.35	424,520	9.35	424,520	10.35	464,934
0.80	33,315	0.68	30,838	0.60	27,769	0.60	27,769	PHYSICIAN ASSISTANT	0.50	28,253	0.50	28,253	0.50	28,253
0.00	0	2.24	93,758	0.00	0	0.00	0	COMM HEALTH NURSE/L	3.00	147,078	3.00	147,078	3.00	147,078
0.01	278	0.00	0	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	MEDICAL RECORDS TECH	0.20	5,890	0.20	5,890	0.20	5,890
0.00	0	0.00	0	0.20	6,427	0.20	6,427	NUTRITIONIST	0.20	6,941	0.20	6,941	0.20	6,941
0.00	0	0.00	0	0.00	0	0.00	0	HLTH INFO SPEC/SR/L	1.00	37,107	1.00	37,107	1.00	37,107
0.49	14,679	1.78	58,173	0.80	26,617	0.80	26,617	HEALTH EDUCATOR	0.80	29,505	0.80	29,505	0.80	29,505
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	74,460	1.00	74,460	1.00	74,460
0.03	1,881	1.84	125,590	1.85	139,173	1.85	139,173	PHYSICIAN	2.17	201,223	2.17	201,223	2.17	201,223
0.71	33,564	0.00	0	0.00	0	0.00	0	CHILD&FAM SVCS MGR/S	0.00	0	0.00	0	0.00	0
0.00	0	0.30	9,617	0.30	10,100	0.30	10,100	HEALTH OPS SUP	0.45	17,229	0.45	17,229	0.45	17,229
7.41	310,437	9.35	458,015	9.30	455,775	8.80	435,630	HEALTH SVCS ADMIN	8.37	476,497	8.37	476,497	8.37	476,497
0.30	14,836	1.00	53,766	1.00	57,034	1.00	57,034	HEALTH SVCS MGR/SR	1.00	60,828	1.00	60,828	1.00	60,828
0.00	0	0.00	0	0.00	0	2.68	91,304	HEALTH SERVICES SPEC	3.50	148,696	3.50	148,696	3.70	157,206
0.00	0	0.74	27,149	1.00	38,402	1.00	38,402	DATA ANALYST/SENIOR	1.00	44,012	1.00	44,012	1.00	44,012
1.00	50,762	1.66	101,603	2.00	128,325	2.42	156,042	CO-PRINCP INVISTIGAT	2.01	142,973	2.01	142,973	2.01	144,014
0.00	0	0.00	0	0.00	0	0.00	0	9999	0.00	0	0.00	0	0.00	0
32.81	1,065,095	81.82	2,813,687	88.95	3,164,375	90.00	3,190,211	5100 PERMANENT	90.88	3,640,315	90.88	3,640,315	89.48	3,651,110

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0400 SPECIALTY CARE & FIELD SVC DIV	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
2,820,637	5,056,938	5,441,768	5,588,303	PERSONAL SERVICES			
669,683	222,676	116,716	176,438	5100 PERMANENT	6,541,227	6,541,227	6,552,354
455	4,359	0	0	5200 TEMPORARY	239,362	239,362	240,196
9,969	6,445	37,814	11,779	5300 OVERTIME	1,802	1,802	1,802
886,759	1,371,269	1,418,831	1,457,524	5400 PREMIUM	5,139	5,139	5,139
4,387,503	6,661,687	7,015,129	7,234,044	5500 FRINGE BENEFITS	1,180,810	1,180,810	1,184,450
501,496	845,872	868,878	906,159	TOTAL EXTERNAL	7,968,340	7,968,340	7,983,941
				5550 INSURANCE BENEFITS	919,425	919,425	920,483
4,888,999	7,507,559	7,884,007	8,140,203	TOTAL PERSONAL SERVICES	8,887,765	8,887,765	8,904,424
0	122,648	277,861	277,861	6050 COUNTY SUPPLEMENTS	127,861	127,861	127,861
0	16,450	58,556	58,556	6060 PASS-THROUGH PAYMENTS	180,364	180,364	180,364
517,757	1,013,634	941,632	973,907	6110 PROFESSIONAL SVCS	512,171	512,171	569,030
58,529	45,250	55,752	55,752	6120 PRINTING	57,209	57,209	57,659
35	89	0	0	6130 UTILITIES	0	0	0
882	1,914	0	0	6140 COMMUNICATIONS	0	0	0
9,767	37,924	11,000	1,195	6170 RENTALS	8,600	8,600	8,600
22,854	19,774	0	0	6180 REPAIRS AND MAINTENANCE	100	100	100
2,607	0	0	2,091	6190 MAINTENANCE CONTRACTS	0	0	0
124	672	0	617	6200 POSTAGE	1,071	1,071	1,131
124,126	176,990	357,440	268,632	6230 SUPPLIES	215,690	215,690	220,930
2,508	1,157	0	2,066	6270 FOOD	40,937	40,937	40,937
13,444	21,992	24,021	27,819	6310 EDUCATION & TRAINING	46,788	46,788	47,286
3,261	7,155	2,870	2,870	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
13,181	81,782	64,032	108,896	6330 LOCAL TRAVEL/MILEAGE	105,751	105,751	106,376
0	153	0	0	6520 INSURANCE	0	0	0
0	6,574	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
117,559	127,433	24,650	0	6550 DRUGS	102,244	102,244	103,094
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
1,288	420	369	3,514	6620 DUES AND SUBSCRIPTIONS	8,518	8,518	8,518
204	356	0	0	6700 LIBRARY BOOKS AND MATERIALS	0	0	0
2	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
888,128	1,682,367	1,818,183	1,783,776	TOTAL EXTERNAL	1,407,304	1,407,304	1,471,886
886,027	1,191,614	1,267,592	1,296,067	7100 INDIRECT COSTS	1,247,837	1,247,837	1,257,620
58,232	104,569	100,781	125,017	7150 TELEPHONE	135,510	135,510	136,422
4	0	1,800	16,477	7200 DATA PROCESSING	0	0	0
14,174	14,381	15,349	24,270	7300 MOTOR POOL	19,755	19,755	19,755
161,622	180,786	411,626	413,551	7400 BUILDING MANAGEMENT	359,463	359,463	359,463
675	1,426	0	0	7500 OTHER INTERNAL	0	0	0
8,568	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
33,243	45,322	58,805	60,309	7560 DISTRIBUTION/POSTAGE	55,930	55,930	56,610
1,162,545	1,538,098	1,855,953	1,935,691	TOTAL INTERNAL	1,818,495	1,818,495	1,829,870
2,050,673	3,220,465	3,674,136	3,719,467	TOTAL MATERIALS & SERVICES	3,225,799	3,225,799	3,301,756
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	36,025	50,000	75,000	8300 OTHER IMPROVEMENTS	52,000	52,000	127,000
14,229	6,646	0	25,100	8400 EQUIPMENT	27,700	27,700	27,700
14,229	42,671	50,000	100,100	TOTAL CAPITAL OUTLAY	79,700	79,700	154,700
5,289,860	8,386,725	8,883,312	9,117,920	DIRECT BUDGET	9,455,344	9,455,344	9,610,527
6,953,901	10,770,695	11,608,143	11,959,770	TOTAL BUDGET	12,193,264	12,193,264	12,360,880

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
22.73	477,634	16.94	360,744	18.61	420,787	19.45	447,204	OFFICE ASSISTANT 2	15.70	378,122	15.70	378,122	15.90	379,731
2.90	66,676	6.84	174,520	2.00	54,295	1.00	26,483	OFFICE ASSISTANT/SR	14.36	410,972	14.36	410,972	14.91	425,174
0.00	0	0.24	5,990	0.00	0	1.00	20,798	ADMIN SECRETARY	1.00	28,657	1.00	28,657	1.00	28,657
4.62	114,853	5.38	144,118	2.00	56,230	2.17	61,589	HEALTH INFO SPEC 2	11.50	351,676	11.50	351,676	10.00	300,072
1.23	40,058	0.29	9,068	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.50	18,203	0.50	18,203	0.50	18,203
6.48	183,976	0.00	0	0.00	0	0.00	0	HEALTH INFO SPEC/SR	0.00	0	0.00	0	0.00	0
1.20	31,394	0.98	22,378	0.00	0	0.00	0	HEALTH ASSISTANT/L	1.00	26,208	1.00	26,208	1.00	26,208
0.15	3,702	0.00	0	0.00	0	0.00	0	6290	0.00	0	0.00	0	0.00	0
2.72	59,827	0.00	0	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
18.36	422,670	16.93	393,794	15.25	366,433	14.25	341,231	HEALTH ASSISTANT	14.49	386,934	14.49	386,934	14.49	386,934
1.00	34,770	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.85	19,877	0.20	4,979	0.00	0	0.00	0	ELIGIBILITY SPEC	0.00	0	0.00	0	0.00	0
1.00	26,861	0.39	9,152	0.00	0	1.50	40,779	LIC COMM PRAC NURSE	2.31	65,642	2.31	65,642	1.91	58,922
6.01	260,067	4.98	234,551	5.34	255,526	5.51	264,949	NURSE PRACTITIONER	7.02	383,280	7.02	383,280	7.27	396,454
29.90	1,040,202	60.79	2,334,232	28.97	1,154,492	28.73	1,156,250	COMMTY HEALTH NURSE	62.87	2,861,026	62.87	2,861,026	64.37	2,927,475
1.40	54,049	1.46	70,207	1.53	74,661	1.53	74,661	PHYSICIAN ASSISTANT	1.56	92,676	1.56	92,676	1.56	92,676
12.53	489,138	11.86	490,832	0.00	0	0.00	0	COMM HEALTH NURSE/L	11.02	539,270	11.02	539,270	11.02	539,270
0.50	23,292	0.49	25,716	0.00	0	0.00	0	NURSE PRACTITIONER/L	0.50	31,672	0.50	31,672	0.50	31,672
0.13	3,524	0.09	2,761	0.00	0	0.00	0	LABORATORY TECH	0.00	0	0.00	0	0.00	0
1.00	27,241	1.00	27,019	1.00	27,833	1.00	27,833	X-RAY TECHNICIAN	1.00	29,931	1.00	29,931	1.00	29,931
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00	0	0.00	0
0.00	0	3.52	101,120	0.00	0	0.00	0	CHILD DEV SPEC	0.00	0	0.00	0	0.00	0
1.00	30,143	0.00	0	0.00	0	0.00	0	HLTH INFO SPEC/SR/L	0.00	0	0.00	0	0.00	0
0.15	4,325	0.00	0	0.00	0	0.91	35,603	HEALTH EDUCATOR	2.50	88,246	2.50	88,246	2.00	70,389
0.00	0	0.00	0	1.00	33,740	1.00	33,740	MH CONSULTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.45	14,542	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
2.25	154,957	0.70	54,509	1.00	75,803	1.03	78,947	PHYSICIAN	1.00	101,160	1.00	101,160	1.00	101,160
2.37	71,983	1.33	46,698	2.00	72,161	2.00	72,161	HEALTH OPS SUP	2.15	85,836	2.15	85,836	2.15	85,836
9.17	388,399	10.05	468,660	4.90	238,990	4.97	246,410	HEALTH SVCS ADMIN	10.00	556,057	10.00	556,057	10.00	556,057
1.00	54,828	0.21	12,408	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.78	48,939	1.00	65,083	1.00	65,083	HEALTH SVCS MGR/SR	1.00	70,446	1.00	70,446	1.00	70,446
0.00	0	0.00	0	1.00	35,185	0.00	0	HEALTH SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.05	3,090	0.34	10,568	CO-PRINCP INVISTIGAT	0.65	35,213	0.65	35,213	0.50	27,087
130.65	4,084,446	145.90	5,056,937	85.65	2,934,309	87.39	3,004,289	5100 PERMANENT	162.13	6,541,227	162.13	6,541,227	162.08	6,552,354

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0600 DENTAL SERVICES DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,111,786	1,150,785	1,501,657	1,691,245	5100 PERMANENT	2,236,378	2,236,378	2,230,853
22,122	20,891	23,686	15,620	5200 TEMPORARY	116,111	116,111	119,301
0	28	0	0	5300 OVERTIME	0	0	0
877	758	16,326	3,458	5400 PREMIUM	152,570	152,570	126,073
283,218	302,351	384,586	432,019	5500 FRINGE BENEFITS	389,418	389,418	405,181
1,418,003	1,474,813	1,926,255	2,142,342	TOTAL EXTERNAL	2,894,477	2,894,477	2,881,408
194,776	221,281	266,923	304,682	5550 INSURANCE BENEFITS	344,859	344,859	350,663
1,612,779	1,696,094	2,193,178	2,447,024	TOTAL PERSONAL SERVICES	3,239,336	3,239,336	3,232,071
MATERIALS & SERVICES							
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
278,670	0	0	311,772	6060 PASS-THROUGH PAYMENTS	278,670	278,670	278,670
21,458	37,014	84,000	383,614	6110 PROFESSIONAL SVCS	833,571	833,571	833,571
7,142	9,898	13,013	13,545	6120 PRINTING	14,629	14,629	14,629
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
25,722	840	0	0	6170 RENTALS	1,000	1,000	1,000
3,541	14,471	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	587	0	1,333	6190 MAINTENANCE CONTRACTS	10,140	10,140	10,140
445	429	440	1,500	6200 POSTAGE	3,051	3,051	3,051
123,871	136,216	143,770	270,945	6230 SUPPLIES	241,088	241,088	241,088
356	0	0	415	6270 FOOD	145	145	145
3,562	2,286	3,590	3,903	6310 EDUCATION & TRAINING	8,131	8,131	8,131
2,236	243	2,460	3,075	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
6,156	7,666	1,966	9,551	6330 LOCAL TRAVEL/MILEAGE	12,774	12,774	12,774
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
8,725	9,288	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
228	0	0	210	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
482,112	218,938	249,239	999,863	TOTAL EXTERNAL	1,403,199	1,403,199	1,403,199
198,988	257,004	346,790	446,875	7100 INDIRECT COSTS	559,471	559,471	558,613
15,964	17,876	102,018	26,534	7150 TELEPHONE	38,187	38,187	38,187
0	0	0	0	7200 DATA PROCESSING	1,284	1,284	1,284
0	0	0	0	7300 MOTOR POOL	0	0	0
88,780	88,780	167,089	172,739	7400 BUILDING MANAGEMENT	231,289	231,289	231,289
571	108	0	0	7500 OTHER INTERNAL	3,000	3,000	3,000
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
8,303	6,653	12,677	13,677	7560 DISTRIBUTION/POSTAGE	22,919	22,919	22,919
312,606	370,421	628,574	659,825	TOTAL INTERNAL	856,150	856,150	855,292
794,718	589,359	877,813	1,659,688	TOTAL MATERIALS & SERVICES	2,259,349	2,259,349	2,258,491
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
5,935	8,215	4,900	19,600	8400 EQUIPMENT	23,000	23,000	23,000
5,935	8,215	4,900	19,600	TOTAL CAPITAL OUTLAY	23,000	23,000	23,000
1,906,050	1,701,966	2,180,394	3,161,805	DIRECT BUDGET	4,320,676	4,320,676	4,307,607
2,413,432	2,293,668	3,075,891	4,126,312	TOTAL BUDGET	5,521,685	5,521,685	5,513,562

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 DENTAL SERVICES DIVISION

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.37	7,859	0.80	17,669	0.80	17,669	OFFICE ASSISTANT 2	1.75	40,425	1.75	40,425	1.75	40,425
0.00	0	0.00	0	0.00	0	0.15	4,388	ADMIN SECRETARY	0.50	14,625	0.50	14,625	0.50	14,625
3.00	76,581	2.76	76,257	3.00	86,900	3.00	86,900	HEALTH INFO SPEC 2	3.00	98,101	3.00	98,101	3.00	98,101
0.00	0	0.35	13,011	0.80	30,528	0.80	30,528	PRGM DEVELOPMT SPEC	0.80	30,396	0.80	30,396	0.80	30,396
0.37	7,436	0.00	0	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
2.24	46,421	1.13	24,630	1.00	23,309	1.66	37,537	HEALTH ASSISTANT	4.00	89,817	4.00	89,817	3.00	68,476
0.00	0	0.00	0	0.67	25,150	1.00	34,108	DENTAL ASSISTANT/LEA	5.00	128,901	5.00	128,901	5.00	128,901
18.34	398,471	19.06	414,228	23.06	510,991	23.72	525,482	DENTAL ASST/RECPT	26.50	619,248	26.50	619,248	26.50	619,248
2.94	98,699	3.94	148,526	5.00	198,754	5.33	213,294	DENTAL HYGIENIST	6.70	287,064	6.70	287,064	7.20	302,880
0.84	27,068	0.81	29,439	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
3.87	182,849	3.56	188,832	5.85	317,295	5.18	282,187	DENTIST	7.60	419,034	7.60	419,034	7.60	419,034
4.04	209,375	4.80	268,873	4.80	281,314	5.80	334,054	DENTIST/SENIOR	5.60	353,988	5.60	353,988	5.60	353,988
1.00	64,886	1.00	71,279	1.00	74,616	1.00	74,616	DENTAL HLTH OFFICER	1.00	80,983	1.00	80,983	1.00	80,983
0.00	0	0.00	0	0.75	20,672	0.75	20,672	HEALTH OPS SUP	1.00	41,714	1.00	41,714	1.00	41,714
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	29,810	0.80	29,810	HEALTH SERVICES SPEC	0.80	32,082	0.80	32,082	0.80	32,082
36.64	1,111,786	37.78	1,242,934	47.53	1,617,008	49.99	1,691,245	5100 PERMANENT	64.25	2,236,378	64.25	2,236,378	63.75	2,230,853

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0700 PRIMARY CARE CLINICS DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
6,868,759	6,798,049	7,940,131	7,634,793	5100 PERMANENT	8,998,297	8,998,297	8,895,017
617,718	879,369	755,134	716,984	5200 TEMPORARY	914,180	914,180	853,174
2,749	5,737	0	0	5300 OVERTIME	8,941	8,941	8,941
16,931	16,422	157,233	111,148	5400 PREMIUM	34,296	34,296	39,058
1,906,303	1,897,218	2,174,294	2,110,419	5500 FRINGE BENEFITS	1,685,289	1,685,289	1,663,908
9,412,460	9,596,795	11,026,792	10,573,344	TOTAL EXTERNAL	11,641,003	11,641,003	11,460,098
1,173,427	1,197,646	1,390,526	1,348,588	5550 INSURANCE BENEFITS	1,229,932	1,229,932	1,230,974
10,585,887	10,794,441	12,417,318	11,921,932	TOTAL PERSONAL SERVICES	12,870,935	12,870,935	12,691,072
0	0	36,651	36,651	6050 COUNTY SUPPLEMENTS	0	0	0
85,013	198,223	85,700	192,818	6060 PASS-THROUGH PAYMENTS	315,856	315,856	315,856
2,667,362	1,173,370	402,523	484,499	6110 PROFESSIONAL SVCS	399,040	399,040	457,895
81,680	75,287	50,380	50,346	6120 PRINTING	82,594	82,594	82,594
58,508	60,135	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
148,466	40,335	9,225	0	6170 RENTALS	27,660	27,660	27,660
37,491	70,455	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,840	1,840	1,840
427	919	0	675	6200 POSTAGE	1,000	1,000	1,000
354,442	356,767	473,370	420,338	6230 SUPPLIES	410,864	410,864	410,864
1,899	1,634	0	514	6270 FOOD	774	774	774
31,707	20,511	26,908	24,608	6310 EDUCATION & TRAINING	47,001	47,001	47,001
13,826	7,168	5,637	5,637	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
28,510	16,759	18,400	12,046	6330 LOCAL TRAVEL/MILEAGE	25,100	25,100	25,100
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
53,409	35,670	27,749	0	6550 DRUGS	36,600	36,600	36,600
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
19,532	17,076	0	4,379	6620 DUES AND SUBSCRIPTIONS	19,791	19,791	19,791
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
3,582,272	2,074,309	1,136,543	1,232,511	TOTAL EXTERNAL	1,368,120	1,368,120	1,426,975
1,506,637	1,690,332	1,847,481	1,797,252	7100 INDIRECT COSTS	1,784,149	1,784,149	1,769,858
143,641	156,330	165,668	202,406	7150 TELEPHONE	181,173	181,173	181,173
0	0	0	1,000	7200 DATA PROCESSING	2,000	2,000	2,000
2,312	1,161	14,736	12,648	7300 MOTOR POOL	9,160	9,160	9,160
394,522	375,876	766,008	766,018	7400 BUILDING MANAGEMENT	827,230	827,230	827,230
3,989	3,860	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
123,050	122,506	128,164	122,654	7560 DISTRIBUTION/POSTAGE	88,016	88,016	88,016
2,174,151	2,350,065	2,922,057	2,901,978	TOTAL INTERNAL	2,891,728	2,891,728	2,877,437
5,756,423	4,424,374	4,058,600	4,134,489	TOTAL MATERIALS & SERVICES	4,259,848	4,259,848	4,304,412
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
2,044	5,003	42,500	50,700	8400 EQUIPMENT	0	0	0
2,044	5,003	42,500	50,700	TOTAL CAPITAL OUTLAY	0	0	0
12,996,776	11,676,107	12,205,835	11,856,555	DIRECT BUDGET	13,009,123	13,009,123	12,887,073
16,344,354	15,223,818	16,518,418	16,107,121	TOTAL BUDGET	17,130,783	17,130,783	16,995,484

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
57.61	1,234,811	53.80	1,153,906	65.00	1,447,535	62.00	1,373,636	OFFICE ASSISTANT 2	59.70	1,473,509	59.70	1,473,509	59.20	1,449,779
2.02	49,156	1.96	50,849	2.00	54,712	2.00	54,712	OFFICE ASSISTANT/SR	2.00	60,918	2.00	60,918	2.00	60,918
0.00	0	0.00	0	0.00	0	1.00	21,778	ADMIN SECRETARY	1.00	29,162	1.00	29,162	1.00	29,162
0.41	8,762	1.07	27,210	2.00	52,004	2.40	62,474	HEALTH INFO SPEC 2	2.70	76,299	2.70	76,299	2.70	76,299
0.61	15,551	0.82	21,876	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
2.62	88,079	2.05	71,823	0.80	28,737	0.80	28,737	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	14,146	0.50	14,146	ALC/DRUG EVAL SPEC	1.00	32,585	1.00	32,585	0.00	0
1.09	21,873	0.00	0	0.00	0	0.00	0	HEALTH ASST/INTERPRT	0.00	0	0.00	0	0.00	0
25.43	541,373	35.35	742,942	38.00	847,722	38.00	847,722	HEALTH ASSISTANT	39.30	951,160	39.30	951,160	39.80	964,937
0.42	14,182	1.00	34,867	1.00	37,031	1.00	37,031	SOCIAL WORKER	1.00	41,038	1.00	41,038	1.00	41,038
5.60	130,005	6.08	144,455	9.00	221,883	9.00	221,883	ELIGIBILITY SPEC	0.00	0	0.00	0	0.00	0
1.00	22,431	0.72	17,721	0.00	0	0.00	0	ELIGIBILITY SPEC/L	0.00	0	0.00	0	0.00	0
12.32	304,406	12.55	328,161	14.80	388,201	14.70	385,548	LIC COMM PRAC NURSE	15.12	453,826	15.12	453,826	16.12	477,881
15.55	673,180	16.77	793,060	23.25	1,105,826	23.10	1,099,335	NURSE PRACTITIONER	20.96	1,196,660	20.96	1,196,660	20.96	1,196,660
29.31	1,025,946	29.73	1,109,051	37.80	1,458,167	38.10	11,463,097	COMMITY HEALTH NURSE	33.47	1,467,342	33.47	1,467,342	34.17	1,490,506
0.84	36,056	0.25	11,993	0.00	0	0.00	0	PHYSICIAN ASSISTANT	0.00	0	0.00	0	0.00	0
0.03	1,328	0.21	9,828	0.00	0	0.00	0	NURSE PRAC/CORRECT	0.00	0	0.00	0	0.00	0
7.28	263,936	7.37	296,789	1.00	43,451	1.00	43,451	COMM HEALTH NURSE/L	5.60	264,831	5.60	264,831	5.60	264,831
3.55	170,578	4.18	214,574	0.00	0	0.00	0	NURSE PRACTITIONER/L	2.50	149,939	2.50	149,939	2.50	149,939
2.22	50,209	3.26	81,928	1.50	40,071	4.00	105,274	MEDICAL RECORDS TECH	4.50	129,944	4.50	129,944	4.50	129,944
3.88	97,055	4.08	105,376	4.20	114,715	4.20	114,715	LABORATORY TECH	4.00	120,322	4.00	120,322	4.00	120,322
0.77	17,835	0.60	15,448	1.00	26,963	1.00	26,963	X-RAY TECHNICIAN	1.00	29,931	1.00	29,931	1.00	29,931
7.69	238,312	7.15	243,061	9.90	354,868	9.90	354,868	NUTRITIONIST	8.20	316,960	8.20	316,960	8.20	316,960
1.27	44,916	1.00	38,602	0.00	0	0.00	0	NUTRITIONIST/L	1.50	62,752	1.50	62,752	1.50	62,752
0.00	0	0.54	12,190	4.50	104,615	4.50	104,615	NUTRITION ASSISTANT	4.50	113,749	4.50	113,749	4.50	113,749
0.06	1,862	0.00	0	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
0.00	0	0.97	28,797	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
1.00	42,431	0.84	39,606	0.60	25,332	0.60	25,332	PHARMACIST	0.10	4,775	0.10	4,775	0.10	4,775
0.17	8,304	0.08	4,265	0.00	0	0.00	0	DENTIST	0.00	0	0.00	0	0.00	0
9.47	593,717	9.49	668,869	10.75	796,232	10.75	796,232	PHYSICIAN	10.90	1,112,627	10.90	1,112,627	10.70	1,004,666
0.71	50,425	0.70	55,471	0.70	58,446	0.70	58,446	HEALTH OFFICER/ASST	0.70	73,802	0.70	73,802	0.70	73,802
1.00	47,747	0.21	10,735	0.00	0	0.00	0	CFS MANAGER/ASST	0.00	0	0.00	0	0.00	0
4.79	150,479	4.25	142,206	6.50	216,699	6.50	216,699	HEALTH OPS SUP	5.50	212,248	5.50	212,248	5.50	212,248
10.06	405,918	10.80	472,505	10.50	474,478	10.60	482,755	HEALTH SVCS ADMIN	10.10	521,584	10.10	521,584	10.10	521,584
1.00	54,565	1.00	53,200	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.04	2,482	1.00	57,034	1.00	57,034	HEALTH SVCS MGR/SR	1.00	60,944	1.00	60,944	1.00	60,944
0.00	0	0.00	0	0.00	0	0.50	23,052	HEALTH SERVICES SPEC	1.00	41,390	1.00	41,390	1.00	41,390
209.78	6,405,428	218.92	7,003,846	246.30	7,968,868	247.85	18,019,535	5100 PERMANENT	237.35	8,998,297	237.35	8,998,297	237.85	8,895,017

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0800 SUPPORT SERVICES DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
1,583,340	1,970,507	2,074,708	1,959,357	PERSONAL SERVICES	2,249,829	2,249,829	2,249,829
37,822	408,470	187,927	191,731	5100 PERMANENT	83,764	83,764	83,764
3,508	3,074	0	0	5200 TEMPORARY	0	0	0
27	1,061	23,987	15,344	5300 OVERTIME	0	0	0
423,760	594,330	556,342	528,021	5400 PREMIUM	401,522	401,522	401,522
2,048,457	2,977,442	2,842,964	2,694,453	5500 FRINGE BENEFITS	2,735,115	2,735,115	2,735,115
276,128	359,943	359,703	332,504	TOTAL EXTERNAL	342,956	342,956	342,956
2,324,585	3,337,385	3,202,667	3,026,957	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	3,078,071	3,078,071	3,078,071
73,728	283,143	212,000	212,000	6050 COUNTY SUPPLEMENTS	229,622	229,622	229,622
0	278,670	351,772	40,000	6060 PASS-THROUGH PAYMENTS	0	0	0
182,390	238,160	931,771	715,854	6110 PROFESSIONAL SVCS	321,722	321,722	321,722
110,127	102,899	83,008	82,476	6120 PRINTING	42,931	42,931	42,931
0	1,805	0	0	6130 UTILITIES	0	0	0
808	1,039	0	0	6140 COMMUNICATIONS	4,640	4,640	4,640
6,918	7,504	140,894	148,294	6170 RENTALS	11,650	11,650	11,650
4,662	23,754	105,375	105,375	6180 REPAIRS AND MAINTENANCE	98,000	98,000	98,000
2,250	11,221	0	20,643	6190 MAINTENANCE CONTRACTS	13,200	13,200	13,200
2,375	1,072	550	10,350	6200 POSTAGE	1,556	1,556	1,556
285,937	310,290	348,376	173,460	6230 SUPPLIES	211,305	211,305	211,305
7,374	5,332	0	540	6270 FOOD	0	0	0
12,338	12,920	7,938	6,958	6310 EDUCATION & TRAINING	23,180	23,180	23,180
2,459	2,610	2,870	2,255	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
6,096	8,927	7,618	13,393	6330 LOCAL TRAVEL/MILEAGE	15,563	15,563	15,563
0	0	0	0	6520 INSURANCE	0	0	0
1,812	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
1,473,903	1,556,466	1,967,304	2,019,703	6550 DRUGS	2,066,797	2,066,797	2,066,797
0	0	0	0	6580 CLAIMS PAID	0	0	0
977	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
13,012	8,924	0	2,429	6620 DUES AND SUBSCRIPTIONS	2,731	2,731	2,731
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
2,187,166	2,854,736	4,159,476	3,553,730	TOTAL EXTERNAL	3,042,897	3,042,897	3,042,897
481,936	756,154	911,362	843,163	7100 INDIRECT COSTS	773,103	773,103	773,103
57,539	74,183	69,581	39,355	7150 TELEPHONE	43,639	43,639	43,639
0	0	0	0	7200 DATA PROCESSING	0	0	0
4,827	5,229	6,120	616	7300 MOTOR POOL	5,013	5,013	5,013
189,044	193,946	217,776	216,526	7400 BUILDING MANAGEMENT	483,688	483,688	483,688
525	613	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
25,532	32,740	26,900	26,900	7560 DISTRIBUTION/POSTAGE	48,855	48,855	48,855
759,403	1,062,865	1,231,739	1,126,560	TOTAL INTERNAL	1,354,298	1,354,298	1,354,298
2,946,569	3,917,601	5,391,215	4,680,290	TOTAL MATERIALS & SERVICES	4,397,195	4,397,195	4,397,195
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	30,000	30,000	30,000
51,430	79,968	160,174	83,988	8400 EQUIPMENT	9,400	9,400	9,400
51,430	79,968	160,174	83,988	TOTAL CAPITAL OUTLAY	39,400	39,400	39,400
4,287,053	5,912,146	7,162,614	6,332,171	DIRECT BUDGET	5,817,412	5,817,412	5,817,412
5,322,584	7,334,954	8,754,056	7,791,235	TOTAL BUDGET	7,514,666	7,514,666	7,514,666

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.00	20,180	0.56	10,581	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
4.80	93,896	6.83	139,321	6.00	128,403	5.50	118,380	OFFICE ASSISTANT 2	6.00	139,425	6.00	139,425	6.00	139,425
1.08	25,314	2.38	59,191	3.00	78,130	3.00	78,130	OFFICE ASSISTANT/SR	2.00	55,815	2.00	55,815	2.00	55,815
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	1.50	45,033	1.50	45,033	1.50	45,033
3.99	84,559	1.06	25,671	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
1.79	50,238	1.60	48,492	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CNTY COUNSL OFF ASST	0.00	0	0.00	0	0.00	0
1.00	27,292	0.06	1,646	0.00	0	0.00	0	WP UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.34	13,682	1.90	53,551	1.90	53,551	COMMUNITY INFO SPEC	1.90	59,588	1.90	59,588	1.90	59,588
0.00	0	0.14	3,750	1.00	25,850	1.00	25,850	HEALTH INFO SPEC 2	1.00	28,742	1.00	28,742	1.00	28,742
4.93	107,688	4.81	113,263	5.00	124,490	5.00	124,490	HEALTH INFO SPEC 1	6.00	160,293	6.00	160,293	6.00	160,293
0.90	22,845	0.68	18,298	0.00	0	0.00	0	PRGM DEVELOPMT TECH	0.90	25,123	0.90	25,123	0.90	25,123
1.56	52,011	1.24	38,441	2.70	83,467	2.80	83,467	PRGM DEVELOPMT SPEC	3.30	114,164	3.30	114,164	3.30	114,164
5.60	137,477	1.00	26,649	1.00	27,812	1.00	27,812	FISCAL ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
3.70	98,773	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.40	11,322	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	22,708	1.00	22,059	1.00	23,403	1.50	33,426	WAREHOUSE WORKER	2.50	64,495	2.50	64,495	2.50	64,495
0.00	0	0.00	0	0.00	0	1.00	40,946	WAREHOUSE WRK/CHIEF	0.00	0	0.00	0	0.00	0
1.00	26,725	1.00	26,690	1.00	28,296	1.00	28,296	PURCHASING SPEC 1	1.00	31,405	1.00	31,405	1.00	31,405
3.72	88,058	4.05	98,395	4.00	103,260	4.00	103,260	PHARMACY TECHNICIAN	4.00	111,932	4.00	111,932	4.00	111,932
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	2.00	45,103	2.00	45,103	2.00	45,103
0.14	3,033	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
1.00	22,326	1.05	24,284	1.00	21,820	1.00	21,820	LABORATORY ASSISTANT	1.00	23,483	1.00	23,483	1.00	23,483
2.78	77,340	2.39	64,585	2.00	55,617	2.00	55,617	LABORATORY TECH	2.00	59,820	2.00	59,820	2.00	59,820
6.95	228,680	7.08	239,571	7.00	257,047	7.00	257,047	LABORATORY SPECIALIS	7.00	279,570	7.00	279,570	7.00	279,570
0.23	5,583	0.39	10,151	0.00	0	0.00	0	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	35,432	3.00	102,416	4.00	146,790	4.00	146,790	HEALTH EDUCATOR	3.00	120,125	3.00	120,125	3.00	120,125
0.00	0	1.00	38,002	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	9026	1.00	41,567	1.00	41,567	1.00	41,567
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SR	0.00	0	0.00	0	0.00	0
6.47	265,525	6.49	292,402	7.50	353,131	7.50	353,131	PHARMACIST	8.00	409,210	8.00	409,210	8.00	409,210
0.93	44,600	0.19	10,468	0.00	0	0.00	0	PHARMACIST SUP	0.00	0	0.00	0	0.00	0
1.00	33,541	1.00	37,799	1.00	40,946	0.00	0	HEALTH SUPPLY ADMIN	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
0.00	0	1.00	29,123	1.00	30,504	1.00	30,504	HEALTH OPS SUP	1.00	33,955	1.00	33,955	1.00	33,955
1.17	51,919	4.47	216,791	4.90	251,694	4.90	251,694	HEALTH SVCS ADMIN	4.90	273,031	4.90	273,031	4.90	273,031
1.00	54,798	0.21	12,408	0.00	0	0.00	0	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.83	32,811	0.78	48,864	1.00	65,083	1.00	65,083	HEALTH SVCS MGR/SR	1.00	70,446	1.00	70,446	1.00	70,446
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	0.80	27,594	0.80	27,594	0.80	27,594
0.00	0	0.00	0	0.00	0	0.00	0	9704	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	67,580	1.00	78,614	0.00	0	0.00	0	DEPT DIRECTOR/HEALTH	0.00	0	0.00	0	0.00	0
60.57	1,780,932	57.20	1,862,929	56.00	1,899,294	56.10	1,899,294	5100 PERMANENT	62.80	2,249,829	62.80	2,249,829	62.80	2,249,829

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0900 BUSINESS SERVICES DIVISION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
785,229	894,645	887,109	1,237,651	5100 PERMANENT	1,363,009	1,363,009	1,435,815
66,519	125,765	29,575	29,575	5200 TEMPORARY	50,982	50,982	30,591
814	798	0	0	5300 OVERTIME	0	0	0
0	52	9,176	9,261	5400 PREMIUM	0	0	0
225,607	262,920	227,443	314,755	5500 FRINGE BENEFITS	243,739	243,739	254,843
1,078,169	1,284,180	1,153,303	1,591,242	TOTAL EXTERNAL	1,657,730	1,657,730	1,721,249
131,041	174,534	154,262	218,075	5550 INSURANCE BENEFITS	219,018	219,018	231,591
1,209,210	1,458,714	1,307,565	1,809,317	TOTAL PERSONAL SERVICES	1,876,748	1,876,748	1,952,840
0	744	5,500	5,500	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	82,656	6060 PASS-THROUGH PAYMENTS	201,015	201,015	201,015
68,719	73,016	117,843	117,742	6110 PROFESSIONAL SVCS	70,300	70,300	70,300
24,220	25,389	16,872	17,207	6120 PRINTING	10,103	10,103	10,103
0	0	0	0	6130 UTILITIES	0	0	0
0	50	0	0	6140 COMMUNICATIONS	0	0	0
1,819	1,476	0	0	6170 RENTALS	400	400	400
863	935	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
8,445	1,554	14,500	9,000	6190 MAINTENANCE CONTRACTS	92,412	92,412	92,412
319	365	303	620	6200 POSTAGE	2,775	2,775	2,775
31,736	52,891	32,813	61,521	6230 SUPPLIES	250,226	250,226	264,486
410	0	0	150	6270 FOOD	0	0	0
2,469	5,818	5,090	7,277	6310 EDUCATION & TRAINING	14,959	14,959	15,509
767	820	769	769	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,364	3,773	267	3,878	6330 LOCAL TRAVEL/MILEAGE	5,300	5,300	5,300
0	0	0	0	6520 INSURANCE	0	0	0
109	0	325,200	325,200	6530 EXTERNAL DATA PROCESSING	473,958	473,958	473,958
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
551	6,005	41,513	12,694	6620 DUES AND SUBSCRIPTIONS	2,400	2,400	2,400
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
141,791	172,836	560,670	644,214	TOTAL EXTERNAL	1,123,848	1,123,848	1,138,658
228,660	310,193	281,930	354,367	7100 INDIRECT COSTS	374,897	374,897	384,424
6,955	26,101	18,867	24,387	7150 TELEPHONE	21,404	21,404	21,404
814,340	720,537	208,725	310,000	7200 DATA PROCESSING	38,400	38,400	38,400
0	2,005	1,560	3,015	7300 MOTOR POOL	3,865	3,865	3,865
51,552	52,704	63,992	65,242	7400 BUILDING MANAGEMENT	476,394	476,394	476,394
0	21,183	0	53,623	7500 OTHER INTERNAL	202,924	202,924	99,424
0	0	12,772	12,772	7550 SERV REIMB TO CAP LEASE RET FU	0	0	103,500
15,411	16,055	19,805	25,315	7560 DISTRIBUTION/POSTAGE	9,823	9,823	9,823
1,116,918	1,148,778	607,651	848,721	TOTAL INTERNAL	1,127,707	1,127,707	1,137,234
1,258,709	1,321,614	1,168,321	1,492,935	TOTAL MATERIALS & SERVICES	2,251,555	2,251,555	2,275,892
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
7,745	21,914	191,592	199,500	8400 EQUIPMENT	49,982	49,982	49,982
7,745	21,914	191,592	199,500	TOTAL CAPITAL OUTLAY	49,982	49,982	49,982
1,227,705	1,478,930	1,905,565	2,434,956	DIRECT BUDGET	2,831,560	2,831,560	2,909,889
2,475,664	2,802,242	2,667,478	3,501,752	TOTAL BUDGET	4,178,285	4,178,285	4,278,714

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	1.00	19,251	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.85	79,483	3.42	76,411	3.00	60,174	4.00	79,425	OFFICE ASSISTANT 2	3.00	73,894	3.00	73,894	2.00	47,977
2.00	46,068	1.14	28,309	1.00	26,622	1.00	26,622	OFFICE ASSISTANT/SR	1.00	29,494	1.00	29,494	1.00	29,494
0.00	0	0.00	0	0.80	23,347	0.80	23,347	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	27,914	1.00	27,914	1.00	27,914
0.18	6,441	0.00	0	0.00	0	0.00	0	PRGM DEVELOPMT SPEC	0.00	0	0.00	0	0.00	0
2.80	68,373	7.65	194,816	8.50	224,437	8.50	224,437	FISCAL ASSISTANT/SR	7.00	200,208	7.00	200,208	8.00	226,125
0.00	0	3.52	102,001	4.00	120,122	4.00	120,122	FISCAL SPECIALIST 1	4.00	129,902	4.00	129,902	4.00	129,902
1.00	32,735	1.01	33,958	2.00	74,448	2.00	74,448	FISCAL SPECIALIST 2	1.00	41,714	1.00	41,714	1.00	41,714
2.00	68,061	2.00	71,908	2.00	75,182	2.00	75,182	DATA ANALYST	3.00	110,494	3.00	110,494	3.00	110,494
0.00	0	0.00	0	0.00	0	0.00	0	ELIGIBILITY SPEC	9.00	245,059	9.00	245,059	10.00	270,227
0.00	0	0.00	0	0.00	0	0.00	0	COMMTY HEALTH NURSE	1.00	49,026	1.00	49,026	1.00	49,026
0.00	0	0.00	0	0.40	15,150	0.40	15,150	9000	0.00	0	0.00	0	0.00	0
1.94	71,313	1.21	47,072	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	0.00	0
1.75	68,100	2.00	85,500	2.00	89,283	3.00	129,320	FISCAL SPECIALIST/SR	3.00	139,858	3.00	139,858	3.00	139,858
1.00	42,944	0.00	0	0.00	0	0.00	0	BUSINESS SVCS ADMIN	0.00	0	0.00	0	0.00	0
1.00	43,805	0.21	9,668	0.00	0	0.00	0	DATA SYSTEMS ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.57	21,621	1.00	40,037	0.00	0	HEALTH OPS SUP	1.00	34,566	1.00	34,566	1.00	34,566
0.50	21,713	1.43	68,178	2.00	98,452	2.00	98,452	HEALTH SVCS ADMIN	2.40	130,487	2.40	130,487	2.40	130,487
0.00	0	0.88	46,416	1.00	55,617	1.00	55,617	HEALTH SVCS MGR	1.00	60,067	1.00	60,067	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	0.00	0	0.00	0	1.00	60,067
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	0.00	0	0.00	0	1.00	47,638
1.00	38,601	1.12	46,376	1.00	43,493	1.35	55,865	DATA ANALYST/SENIOR	2.00	90,326	2.00	90,326	2.00	90,326
0.00	0	0.00	0	1.00	83,416	1.00	83,416	DEPT DIRECTOR/HEALTH	0.00	0	0.00	0	0.00	0
19.02	587,637	26.16	832,234	30.70	1,049,031	31.05	1,061,403	5100 PERMANENT	39.40	1,363,009	39.40	1,363,009	41.40	1,435,815

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 100 GENERAL FUND SUM ORG: 0950 CORRECTIONS HEALTH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,661,979	1,866,212	2,213,812	2,213,812	5100 PERMANENT	2,483,389	2,483,389	2,542,352
102,353	76,204	101,318	102,489	5200 TEMPORARY	85,783	85,783	85,783
55,962	60,210	43,930	43,930	5300 OVERTIME	81,843	81,843	81,843
24,168	23,904	47,598	5,169	5400 PREMIUM	88,670	88,670	91,570
437,492	504,987	612,848	612,848	5500 FRINGE BENEFITS	469,644	469,644	480,498
2,281,954	2,531,517	3,019,506	2,978,248	TOTAL EXTERNAL	3,209,329	3,209,329	3,282,046
228,047	254,509	320,333	320,333	5550 INSURANCE BENEFITS	281,950	281,950	285,636
2,510,001	2,786,026	3,339,839	3,298,581	TOTAL PERSONAL SERVICES	3,491,279	3,491,279	3,567,682
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
960	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
493,838	536,343	533,191	533,191	6110 PROFESSIONAL SVCS	519,862	519,862	457,862
15,506	17,248	13,450	13,450	6120 PRINTING	16,054	16,054	16,054
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
197	232	0	1,600	6170 RENTALS	1,000	1,000	1,000
3,313	4,454	0	0	6180 REPAIRS AND MAINTENANCE	553	553	553
0	456	0	0	6190 MAINTENANCE CONTRACTS	1,000	1,000	1,000
154	35	7,350	150	6200 POSTAGE	0	0	0
57,448	59,868	63,572	67,021	6230 SUPPLIES	78,728	78,728	78,728
0	0	0	0	6270 FOOD	0	0	0
2,891	705	6,916	6,916	6310 EDUCATION & TRAINING	11,793	11,793	11,793
1,308	1,373	2,343	2,343	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
512	618	0	2,270	6330 LOCAL TRAVEL/MILEAGE	3,313	3,313	3,313
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
134,192	117,079	155,244	155,244	6550 DRUGS	126,082	126,082	126,082
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,703	290	0	397	6620 DUES AND SUBSCRIPTIONS	373	373	373
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
713,022	738,701	782,066	782,582	TOTAL EXTERNAL	758,758	758,758	696,758
0	0	0	0	7100 INDIRECT COSTS	0	0	0
16,210	18,432	15,055	16,268	7150 TELEPHONE	17,159	17,159	17,159
0	0	0	0	7200 DATA PROCESSING	1,087	1,087	1,087
3,420	3,507	2,736	0	7300 MOTOR POOL	1,140	1,140	1,140
0	0	40,269	40,269	7400 BUILDING MANAGEMENT	152,871	152,871	152,871
3,732	161	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	5,678	3,959	3,959	7560 DISTRIBUTION/POSTAGE	3,600	3,600	3,600
23,362	27,778	62,019	60,496	TOTAL INTERNAL	175,857	175,857	175,857
736,384	766,479	844,085	843,078	TOTAL MATERIALS & SERVICES	934,615	934,615	872,615
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	4,200	21,700	8400 EQUIPMENT	8,200	8,200	8,200
0	0	4,200	21,700	TOTAL CAPITAL OUTLAY	8,200	8,200	8,200
2,994,976	3,270,218	3,805,772	3,782,530	DIRECT BUDGET	3,976,287	3,976,287	3,987,004
3,246,385	3,552,505	4,188,124	4,163,359	TOTAL BUDGET	4,434,094	4,434,094	4,448,497

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

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
3.94	78,428	4.89	99,653	7.10	150,306	7.10	150,306	OFFICE ASSISTANT 2	3.50	81,026	3.50	81,026	3.50	81,026
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	2.80	69,421	2.80	69,421	2.80	69,421
0.90	23,750	0.90	25,525	1.00	29,190	1.00	29,190	ADMIN SECRETARY	1.00	31,408	1.00	31,408	1.00	31,408
0.92	16,934	0.94	18,914	1.00	21,047	1.00	21,047	HEALTH ASSISTANT	1.00	21,752	1.00	21,752	1.00	21,752
0.20	6,473	0.34	12,469	0.00	0	0.00	0	COMMTY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.18	7,460	0.30	14,241	0.00	0	0.00	0	PHYSICIAN ASSISTANT	0.00	0	0.00	0	0.00	0
2.70	107,885	2.48	118,030	3.70	179,275	3.70	179,275	NURSE PRAC/CORRECT	3.65	206,498	3.65	206,498	3.65	216,006
2.05	74,815	2.00	76,053	0.00	0	0.00	0	COMM HLTH NURSE L/CO	0.00	0	0.00	0	0.00	0
31.24	1,159,019	29.93	1,208,080	39.90	1,533,958	39.90	1,533,958	COMM HEALTH NURSE/CO	36.95	1,716,482	36.95	1,716,482	39.20	1,765,937
1.00	26,404	1.03	25,164	1.00	27,833	1.00	27,833	X-RAY TECHNICIAN	1.00	27,407	1.00	27,407	1.00	27,407
0.44	10,495	0.35	7,713	0.72	16,979	0.72	16,979	DENTAL ASST/RECPT	0.40	8,968	0.40	8,968	0.40	8,968
0.31	11,457	0.32	13,530	0.40	18,102	0.40	18,102	PHARMACIST	0.50	24,668	0.50	24,668	0.50	24,668
0.24	11,382	0.32	16,752	0.20	11,405	0.20	11,405	DENTIST	0.40	24,166	0.40	24,166	0.40	24,166
0.00	0	0.00	0	0.50	28,511	0.50	28,511	DENTIST/SENIOR	0.00	0	0.00	0	0.00	0
0.66	45,416	1.37	104,361	0.90	72,673	0.90	72,673	PHYSICIAN	0.80	82,380	0.80	82,380	0.80	82,380
1.00	50,838	0.21	11,269	0.00	0	0.00	0	CORRECTS PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.72	31,223	1.79	76,974	1.80	83,170	1.80	83,170	HEALTH SVCS ADMIN	3.00	144,427	3.00	144,427	3.00	144,427
0.00	0	0.66	37,481	0.70	41,363	0.70	41,363	HEALTH SVCS MGR	0.70	44,786	0.70	44,786	0.70	44,786
46.50	1,661,979	47.83	1,866,209	58.92	2,213,812	58.92	2,213,812	5100 PERMANENT	55.70	2,483,389	55.70	2,483,389	57.95	2,542,352

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 169 JAIL LEVY FUND SUM ORG: 0975 INVERNESS	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
623,936	714,904	731,781	731,781	PERSONAL SERVICES			
24,745	44,947	22,643	22,643	5100 PERMANENT	881,987	881,987	881,987
36,824	35,512	7,091	21,084	5200 TEMPORARY	41,439	41,439	41,439
6,715	6,754	5,064	8,504	5300 OVERTIME	23,855	23,855	23,855
180,824	201,791	195,359	195,359	5400 PREMIUM	26,148	26,148	29,048
873,044	1,003,908	961,938	979,371	5500 FRINGE BENEFITS	167,548	167,548	168,041
96,215	113,690	108,604	108,604	TOTAL EXTERNAL	1,140,977	1,140,977	1,144,370
				5550 INSURANCE BENEFITS	110,133	110,133	110,249
969,259	1,117,598	1,070,542	1,087,975	TOTAL PERSONAL SERVICES	1,251,110	1,251,110	1,254,619
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
106,398	208,667	132,750	132,750	6110 PROFESSIONAL SVCS	106,508	106,508	106,508
2,789	1,291	4,050	4,050	6120 PRINTING	6,923	6,923	6,923
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	600	600	600
6,169	25,653	4,110	4,110	6180 REPAIRS AND MAINTENANCE	1,000	1,000	1,000
0	0	0	0	6190 MAINTENANCE CONTRACTS	500	500	500
0	0	0	0	6200 POSTAGE	0	0	0
23,704	24,373	42,206	25,905	6230 SUPPLIES	29,987	29,987	29,987
0	0	0	0	6270 FOOD	0	0	0
2,125	1,501	2,115	2,115	6310 EDUCATION & TRAINING	4,640	4,640	4,640
908	1,811	923	923	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
803	1,179	831	1,470	6330 LOCAL TRAVEL/MILEAGE	840	840	840
0	0	0	0	6520 INSURANCE	0	0	0
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
56,812	41,781	45,613	45,613	6550 DRUGS	43,334	43,334	43,334
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
54	189	0	383	6620 DUES AND SUBSCRIPTIONS	374	374	374
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
199,762	306,445	232,598	217,319	TOTAL EXTERNAL	194,706	194,706	194,706
122,257	183,137	185,107	185,107	7100 INDIRECT COSTS	164,651	164,651	165,065
3,678	3,649	3,488	4,852	7150 TELEPHONE	5,948	5,948	5,948
0	0	0	0	7200 DATA PROCESSING	14,829	14,829	14,829
0	87	0	0	7300 MOTOR POOL	1,140	1,140	1,140
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
31,864	35,424	142,488	142,488	7500 OTHER INTERNAL	142,154	142,154	142,154
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
157,799	222,297	331,083	332,447	TOTAL INTERNAL	332,322	332,322	332,736
357,561	528,742	563,681	549,766	TOTAL MATERIALS & SERVICES	527,028	527,028	527,442
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
36,214	0	0	13,000	8400 EQUIPMENT	5,500	5,500	5,500
36,214	0	0	13,000	TOTAL CAPITAL OUTLAY	5,500	5,500	5,500
1,109,020	1,310,353	1,194,536	1,209,690	DIRECT BUDGET	1,341,183	1,341,183	1,344,576
1,363,034	1,646,340	1,634,223	1,650,741	TOTAL BUDGET	1,783,638	1,783,638	1,787,561

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 169 JAIL LEVY FUND
 SUM ORG: 0975 INVERNESS

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.88	39,449	1.69	35,033	1.00	22,343	1.00	22,343	OFFICE ASSISTANT 2	1.80	40,900	1.80	40,900	1.80	40,900
1.01	27,086	1.00	29,682	1.00	30,673	1.00	30,673	CLERICAL UNIT SUP	1.00	33,010	1.00	33,010	0.00	0
0.86	37,806	0.84	41,860	1.40	69,152	1.40	69,152	NURSE PRAC/CORRECT	0.60	36,629	0.60	36,629	1.00	36,629
11.10	405,462	11.23	467,075	10.90	442,598	10.90	442,598	COMM HEALTH NURSE/CO	10.90	532,584	10.90	532,584	10.90	532,584
0.00	0	0.78	21,076	1.00	24,767	1.00	24,767	X-RAY TECHNICIAN	1.00	29,931	1.00	29,931	1.00	29,931
0.36	8,512	0.42	9,086	0.08	1,887	0.08	1,887	DENTAL ASST/RECPT	0.40	8,819	0.40	8,819	0.40	8,819
0.22	7,648	0.20	8,451	0.10	4,526	0.10	4,526	PHARMACIST	0.30	14,892	0.30	14,892	0.30	14,892
0.50	25,025	0.46	25,154	0.10	5,702	0.10	5,702	DENTIST	0.40	24,166	0.40	24,166	0.40	24,166
0.41	28,970	0.25	20,245	0.70	59,063	0.70	59,063	PHYSICIAN	0.80	82,512	0.80	82,512	0.80	82,512
0.00	0	1.00	50,278	0.00	0	0.00	0	CORRECTS PRGM ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OPS SUP	0.00	0	0.00	0	1.00	33,010
1.02	43,978	0.12	6,964	1.00	53,343	1.00	53,343	HEALTH SVCS ADMIN	1.00	59,350	1.00	59,350	1.00	59,350
0.00	0	0.00	0	0.30	17,727	0.30	17,727	HEALTH SVCS MGR	0.30	19,194	0.30	19,194	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SVCS MGR/SR	0.00	0	0.00	0	0.30	19,194
17.36	623,936	17.99	714,904	17.58	731,781	17.58	731,781	5100 PERMANENT	18.50	881,987	18.50	881,987	18.90	881,987

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 015 HEALTH DEPARTMENT FUND: 390 CAREOREGON FUND SUM ORG: 0390 HIV HOME CARE	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
0	240,991	781,297	799,523	5100 PERMANENT	828,365	828,365	838,445
0	48,465	9,450	9,450	5200 TEMPORARY	49,440	49,440	59,518
0	2,253	0	0	5300 OVERTIME	6,377	6,377	6,377
0	4	7,053	7,053	5400 PREMIUM	0	0	0
0	57,854	198,026	202,737	5500 FRINGE BENEFITS	149,847	149,847	153,783
0	349,567	995,826	1,018,763	TOTAL EXTERNAL	1,034,029	1,034,029	1,058,123
0	35,524	125,933	129,243	5550 INSURANCE BENEFITS	132,225	132,225	133,526
0	385,091	1,121,759	1,148,006	TOTAL PERSONAL SERVICES	1,166,254	1,166,254	1,191,649
0	0	0	0	6050 COUNTY SUPPLEMENTS	259,533	259,533	259,533
0	6,357,373	45,580,755	45,580,755	6060 PASS-THROUGH PAYMENTS	41,527,679	41,527,679	41,505,502
0	376,966	236,625	236,625	6110 PROFESSIONAL SVCS	0	0	0
0	47,192	50,400	50,546	6120 PRINTING	100,000	100,000	100,000
0	0	0	0	6130 UTILITIES	0	0	0
0	0	36,000	36,000	6140 COMMUNICATIONS	0	0	0
0	105	0	0	6170 RENTALS	8,790	8,790	8,790
0	60	1,200	1,200	6180 REPAIRS AND MAINTENANCE	3,500	3,500	3,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
0	2,162	0	146	6200 POSTAGE	500	500	500
0	20,375	27,312	28,216	6230 SUPPLIES	70,000	70,000	70,000
0	198	0	0	6270 FOOD	500	500	500
0	5,046	9,280	9,280	6310 EDUCATION & TRAINING	29,200	29,200	29,200
0	795	12,000	12,000	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
0	1,543	6,000	6,000	6330 LOCAL TRAVEL/MILEAGE	2,400	2,400	2,400
0	0	0	0	6520 INSURANCE	0	0	0
0	0	36,000	36,000	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	1,057	0	0	6620 DUES AND SUBSCRIPTIONS	10,000	10,000	10,000
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	6,812,872	45,995,572	45,996,768	TOTAL EXTERNAL	42,012,102	42,012,102	41,989,925
0	88,452	521,535	521,535	7100 INDIRECT COSTS	464,788	464,788	469,693
0	0	0	280	7150 TELEPHONE	9,250	9,250	20,700
0	0	0	0	7200 DATA PROCESSING	0	0	0
0	0	12,216	12,216	7300 MOTOR POOL	0	0	0
0	0	38,100	38,100	7400 BUILDING MANAGEMENT	41,250	41,250	47,250
0	366,818	5,330,867	5,330,867	7500 OTHER INTERNAL	4,676,790	4,676,790	4,676,790
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
0	3,927	3,600	3,600	7560 DISTRIBUTION/POSTAGE	17,096	17,096	17,096
0	459,197	5,906,318	5,906,598	TOTAL INTERNAL	5,209,174	5,209,174	5,231,529
0	7,272,069	51,901,890	51,903,366	TOTAL MATERIALS & SERVICES	47,221,276	47,221,276	47,221,454
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	66,920	6,000	31,900	8400 EQUIPMENT	18,000	18,000	18,000
0	66,920	6,000	31,900	TOTAL CAPITAL OUTLAY	18,000	18,000	18,000
0	7,229,359	46,997,398	47,047,431	DIRECT BUDGET	43,064,131	43,064,131	43,066,048
0	7,724,080	53,029,649	53,083,272	TOTAL BUDGET	48,405,530	48,405,530	48,431,103

AGENCY: 015 HEALTH DEPARTMENT
 FUND: 390 CAREOREGON FUND
 SUM ORG: 0390 HIV HOME CARE

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.46	10,163	2.00	41,040	2.00	41,040	OFFICE ASSISTANT 2	3.00	68,537	3.00	68,537	3.00	68,537
0.00	0	0.00	0	2.00	50,968	2.00	50,968	OFFICE ASSISTANT/SR	1.00	25,917	1.00	25,917	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	1.00	27,213
0.00	0	0.48	12,441	3.50	93,372	3.50	93,372	PRGM DEVELOPMT TECH	3.80	111,749	3.80	111,749	3.80	111,749
0.00	0	0.87	27,949	4.10	128,068	4.68	146,294	PRGM DEVELOPMT SPEC	5.80	205,909	5.80	205,909	4.80	172,213
0.00	0	0.02	780	1.00	26,453	1.00	26,453	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	31,015	1.00	31,015	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.06	3,696	1.50	54,654	1.50	54,654	COMMTY HEALTH NURSE	2.30	97,978	2.30	97,978	2.80	118,185
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.50	17,337	0.50	17,337	0.50	17,337
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPEC SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	20,119	0.50	20,119	FISCAL SPECIALIST/SR	1.00	43,000	1.00	43,000	0.50	23,569
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OFFICER/ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.70	30,809	3.80	177,364	3.80	177,364	HEALTH SVCS ADMIN	3.60	189,544	3.60	189,544	3.60	189,544
0.00	0	0.00	0	1.00	51,093	1.00	51,093	HEALTH SVCS MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.39	20,186	1.00	63,658	1.00	63,658	HEALTH SVCS MGR/SR	1.00	68,394	1.00	68,394	1.00	68,394
0.00	0	0.00	0	1.00	43,493	1.00	43,493	DATA ANALYST/SENIOR	0.00	0	0.00	0	1.00	41,704
0.00	0	2.98	106,024	22.40	781,297	22.98	799,523	5100 PERMANENT	22.00	828,365	22.00	828,365	22.00	838,445