



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 20 - Health									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	12,688.55	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$0.00</u>	<u>\$12,688.55</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
Health									
43550-030	Title X Grant	.00	.00	28,000.00	56,000.00	28,000.00	28,000.00	28,000.00	
43550-147	ELC Enhancing Detection Grant	.00	.00	.00	448,500.00	200,000.00	200,000.00	200,000.00	
43555	PHEP Covid Grant	.00	38,528.00	.00	.00	.00	.00	.00	
43555-146	Quarantine Grant	.00	.00	.00	2,089.00	.00	.00	.00	
	<i>Health Totals</i>	<u>\$0.00</u>	<u>\$38,528.00</u>	<u>\$28,000.00</u>	<u>\$506,589.00</u>	<u>\$228,000.00</u>	<u>\$228,000.00</u>	<u>\$228,000.00</u>	714%
	<i>Federal Grants Totals</i>	<u>\$0.00</u>	<u>\$51,216.55</u>	<u>\$28,000.00</u>	<u>\$506,589.00</u>	<u>\$228,000.00</u>	<u>\$228,000.00</u>	<u>\$228,000.00</u>	714%
Other Federal Payments									
Other Federal Payments									
43302	COVID Reimbursement Federal	.00	203.64	.00	.00	.00	.00	.00	
	<i>Other Federal Payments Totals</i>	<u>\$0.00</u>	<u>\$203.64</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Other Federal Payments Totals</i>	<u>\$0.00</u>	<u>\$203.64</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
Health									
43550-001	Maternal/Child Health Grant	22,950.00	10,205.00	9,824.00	10,075.00	10,300.00	10,300.00	10,300.00	5
43550-002	Child Lead Poison Grant	2,803.00	2,803.00	2,803.00	2,712.00	2,800.00	2,800.00	2,800.00	
43550-003	Fluoride Grant	2,468.00	.00	.00	.00	.00	.00	.00	
43550-004	Beach Monitoring Grant	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
43550-005	IAP LHD Expanded Immunity Grant	7,534.00	7,493.00	7,500.00	7,353.00	7,350.00	7,350.00	7,350.00	(2)
43550-006	Public Health Emerg Prepare Grt	40,785.00	46,697.00	38,528.00	35,034.00	38,707.00	38,707.00	38,707.00	
43550-007	Prevention Grant	9,071.00	4,232.00	5,500.00	6,400.00	6,400.00	6,400.00	6,400.00	16
43550-008	Taking Action Grant	3,178.00	6,817.00	.00	.00	.00	.00	.00	
43550-011	WIC Grant	158,407.00	252,637.00	222,641.00	232,373.00	232,373.00	232,373.00	232,373.00	4
43550-014	PEER Counseling Grant	8,350.00	12,315.00	9,933.00	10,000.00	10,000.00	10,000.00	10,000.00	1
43550-018	Opioid STR Grant	4,339.22	1,636.46	.00	2,376.00	.00	.00	.00	
43550-022	SNAP ED GRANT	15,226.00	11,353.00	13,500.00	13,432.00	13,433.00	13,433.00	13,433.00	
43550-025	Community Opportunity Grant	6,357.56	.00	.00	.00	.00	.00	.00	
43550-027	Communicable Disease Prevention Grant	3,978.00	5,585.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	
43550-144	ELC CARES Covid 19 Grant	.00	7,193.39	.00	5,534.00	.00	.00	.00	



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Fund 100 - General									
REVENUE									
Department 20 - Health									
Intergovmt Revenues									
State grants									
Health									
43550-145	Covid 19 Test/Plan/Tracing Grant	.00	207,808.00	.00	.00	.00	.00	.00	
43551	Chronic Disease Self Management Program	1,690.00	.00	.00	.00	.00	.00	.00	
43554	Womens Health/Family Planning Grant	6,168.00	44,070.00	44,070.00	41,923.00	42,000.00	42,000.00	42,000.00	(5)
<i>Health Totals</i>		<u>\$301,304.78</u>	<u>\$628,844.85</u>	<u>\$365,499.00</u>	<u>\$378,412.00</u>	<u>\$374,563.00</u>	<u>\$374,563.00</u>	<u>\$374,563.00</u>	2%
<i>Human Services</i>									
43560-119	WIMCR	1,096.08	1,090.16	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	20
<i>Human Services Totals</i>		<u>\$1,096.08</u>	<u>\$1,090.16</u>	<u>\$1,000.00</u>	<u>\$1,000.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	<u>\$1,200.00</u>	20%
<i>State grants Totals</i>		<u>\$302,400.86</u>	<u>\$629,935.01</u>	<u>\$366,499.00</u>	<u>\$379,412.00</u>	<u>\$375,763.00</u>	<u>\$375,763.00</u>	<u>\$375,763.00</u>	3%
<i>Intergovmt Revenues Totals</i>		<u>\$302,400.86</u>	<u>\$681,355.20</u>	<u>\$394,499.00</u>	<u>\$886,001.00</u>	<u>\$603,763.00</u>	<u>\$603,763.00</u>	<u>\$603,763.00</u>	53%
<i>Licenses and Permits</i>									
<i>Building permits and inspection fees</i>									
44101	Sanitarian Enviormt Health	136,241.00	123,888.00	140,000.00	140,000.00	141,000.00	141,000.00	141,000.00	1
<i>Building permits and inspection fees Totals</i>		<u>\$136,241.00</u>	<u>\$123,888.00</u>	<u>\$140,000.00</u>	<u>\$140,000.00</u>	<u>\$141,000.00</u>	<u>\$141,000.00</u>	<u>\$141,000.00</u>	1%
<i>Licenses and Permits Totals</i>		<u>\$136,241.00</u>	<u>\$123,888.00</u>	<u>\$140,000.00</u>	<u>\$140,000.00</u>	<u>\$141,000.00</u>	<u>\$141,000.00</u>	<u>\$141,000.00</u>	1%
<i>Public Charges for Services</i>									
Health									
<i>Public Health Services</i>									
46510-001	Water Testing Fees	56,548.00	63,742.00	60,000.00	64,000.00	65,000.00	65,000.00	65,000.00	8
46510-002	PNCC-Risk Assessment	2,421.60	509.67	5,500.00	1,000.00	1,000.00	1,000.00	1,000.00	(82)
46510-003	Health Check	4,253.56	552.16	5,000.00	.00	1,000.00	1,000.00	1,000.00	(80)
46510-004	TB Tests	200.00	.00	200.00	100.00	100.00	100.00	100.00	(50)
46510-005	Tetanus Shots	64.27	40.00	200.00	100.00	100.00	100.00	100.00	(50)
46510-007	Public Health Visits	.00	.00	.00	.00	50.00	50.00	50.00	
46510-011	Hepatitis B Vaccine Admin.	303.31	100.00	300.00	100.00	200.00	200.00	200.00	(33)
46510-012	Flu Vaccine	14,921.81	13,399.16	14,000.00	14,000.00	15,000.00	15,000.00	15,000.00	7
46510-105	Family Planning Fees	942.86	490.18	2,500.00	500.00	1,000.00	1,000.00	1,000.00	(60)
<i>Public Health Services Totals</i>		<u>\$79,655.41</u>	<u>\$78,833.17</u>	<u>\$87,700.00</u>	<u>\$79,800.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	(5%)
<i>Health Totals</i>		<u>\$79,655.41</u>	<u>\$78,833.17</u>	<u>\$87,700.00</u>	<u>\$79,800.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	(5%)
<i>Public Charges for Services Totals</i>		<u>\$79,655.41</u>	<u>\$78,833.17</u>	<u>\$87,700.00</u>	<u>\$79,800.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	<u>\$83,450.00</u>	(5%)
<i>Misc Revenues</i>									
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	2,070.00	20.00	20,000.00	.00	50.00	50.00	50.00	(100)



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Fund 100 - General									
REVENUE									
Department 20 - Health									
<i>Misc Revenues</i>									
<i>Donations/contributions from private organizations or individual</i>									
48501	Employee Wellness Donation/Grant	.00	1,000.00	.00	1,020.00	26,000.00	26,000.00	26,000.00	
48504	Donation MMC for Smoke Detectors	.00	1,030.00	.00	.00	.00	.00	.00	
48506	CPR Donation from Memorial Medical 2020	.00	530.00	.00	.00	.00	.00	.00	
48508	AODA/HYHE Alcohol Have You Had Enough Donations	1,500.00	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	
48509	ABCs For Healthy Communities Grant Security Health	20,622.46	.00	.00	.00	.00	.00	.00	
48519	Family Planning/Dual Protection Donation from HCET	8,530.00	.00	.00	400.00	400.00	400.00	400.00	
48520-002	Community Opportunity Grant	.00	.00	1,000.00	.00	.00	.00	.00	(100)
48520-007	Prevention Grant Donations	.00	.00	.00	.00	1,000.00	1,000.00	1,000.00	
48530-003	Car Seat Chequamegon Bay Area Community Fund	1,470.06	.00	.00	.00	.00	.00	.00	
<i>Donations/contributions from private organizations or individual Totals</i>		\$34,192.52	\$2,580.00	\$21,000.00	\$2,420.00	\$28,450.00	\$28,450.00	\$28,450.00	35%
<i>Other miscellaneous revenues</i>									
48900	All Other Revenue	180.71	1,578.46	.00	100.00	100.00	100.00	100.00	
<i>Other miscellaneous revenues Totals</i>		\$180.71	\$1,578.46	\$0.00	\$100.00	\$100.00	\$100.00	\$100.00	+++
<i>Misc Revenues Totals</i>		\$34,373.23	\$4,158.46	\$21,000.00	\$2,520.00	\$28,550.00	\$28,550.00	\$28,550.00	36%
Department 20 - Health Totals		\$552,670.50	\$888,234.83	\$643,199.00	\$1,108,321.00	\$856,763.00	\$856,763.00	\$856,763.00	33%
REVENUE TOTALS		\$552,670.50	\$888,234.83	\$643,199.00	\$1,108,321.00	\$856,763.00	\$856,763.00	\$856,763.00	33%
EXPENSE									
Department 20 - Health									
State Account 52511 - COVID-19 Grant									
<i>Personal Services</i>									
50121	Full Time	.00	12,689.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$12,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$0.00	\$12,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54101 - General Health									
<i>Personal Services</i>									
50111	Department Head	61,512.00	67,107.32	73,614.00	76,323.00	79,775.00	79,775.00	79,775.00	8
50121	Full Time	104,359.71	53,074.71	178,915.00	80,000.00	82,470.00	82,470.00	82,470.00	(54)
50122	Part Time	3,206.33	.00	.00	24,175.00	7,580.00	7,580.00	7,580.00	
50123	Temporary Employee	1,148.88	534.15	10,683.00	10,000.00	2,508.00	2,508.00	2,508.00	(77)
50130	Funeral Leave	.00	625.50	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54101 - General Health									
<i>Personal Services</i>									
50131	Sick Leave Pay	14,950.36	4,683.02	.00	12,000.00	.00	.00	.00	
50132	Vacation Pay	10,801.11	9,936.92	.00	15,000.00	.00	.00	.00	
50135	Overtime	1,880.24	2,626.25	1,500.00	2,500.00	.00	.00	.00	(100)
50138	Holiday Pay	13,740.30	14,812.14	.00	15,000.00	.00	.00	.00	
50140	Per Diem	1,650.00	3,025.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
50151	Fica/Medicare	14,877.78	11,732.53	20,390.00	13,000.00	13,413.00	13,413.00	13,413.00	(34)
50152	Co. Share Retirement	13,584.39	10,952.55	16,973.00	12,000.00	10,751.00	10,751.00	10,751.00	(37)
50155	Life Insurance	51.19	33.50	.00	57.00	37.00	37.00	37.00	
50156	HRA	30,720.04	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$272,482.33	\$179,143.59	\$305,075.00	\$263,055.00	\$199,534.00	\$199,534.00	\$199,534.00	(35%)
<i>Health Insurance</i>									
50154	Health Insurance	66,274.28	55,462.93	84,976.00	75,000.00	45,036.00	45,036.00	36,399.00	(57)
<i>Health Insurance Totals</i>		\$66,274.28	\$55,462.93	\$84,976.00	\$75,000.00	\$45,036.00	\$45,036.00	\$36,399.00	(57%)
<i>Contractual Services</i>									
50220	Utilities	23.61	20.37	.00	27.00	28.00	28.00	28.00	
50225	Telephone	1,267.19	1,713.72	.00	1,728.00	1,596.00	1,596.00	1,596.00	
50240	Repair & Maintenance	126.83	407.90	.00	320.00	452.00	452.00	452.00	
50290	Contractual Services	1,574.72	1,891.75	.00	1,600.00	1,842.00	1,842.00	1,842.00	
<i>Contractual Services Totals</i>		\$2,992.35	\$4,033.74	\$0.00	\$3,675.00	\$3,918.00	\$3,918.00	\$3,918.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	520.53	221.83	.00	250.00	200.00	200.00	200.00	
50311	Postage	341.46	216.11	.00	200.00	200.00	200.00	200.00	
50313	Printing & Duplication	702.21	431.95	.00	750.00	800.00	800.00	800.00	
50315	Advertising	1,261.76	985.36	.00	300.00	300.00	300.00	300.00	
50320	Publication,Subscriptions & Dues	1,355.00	1,783.95	.00	1,200.00	1,500.00	1,500.00	1,500.00	
50325	Registration Fees & Tuition	25.00	.00	.00	.00	.00	.00	.00	
50325-001	Registr & Tuition-Dept Head	10.00	.00	.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	40.00	.00	.00	.00	.00	.00	.00	
50325-003	Registr & Tuition-Secretary	20.00	.00	.00	.00	.00	.00	.00	
50325-008	Registr & Tuition-PH Educator	10.00	.00	.00	.00	.00	.00	.00	
50332	Mileage	511.11	446.12	.00	300.00	500.00	500.00	500.00	



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54101 - General Health									
<i>Supplies and Expense</i>									
50332-001	Mileage-Dept Head	341.07	1.35	.00	50.00	50.00	50.00	50.00	
50332-002	Mileage-Registered Nurse	516.06	.00	.00	50.00	75.00	75.00	75.00	
50332-003	Mileage-Secretary	281.29	.90	.00	50.00	75.00	75.00	75.00	
50332-005	Mileage-Sanitarian	56.68	141.07	.00	50.00	50.00	50.00	50.00	
50332-008	Mileage-PH Educator	405.99	11.46	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	.00	.00	.00	10.00	.00	.00	.00	
50335-001	Meals-Dept Head	28.80	.00	.00	.00	30.00	30.00	30.00	
50335-002	Meals-Registered Nurse	36.13	.00	.00	.00	60.00	60.00	60.00	
50335-003	Meals-Secretary	36.70	.00	.00	.00	30.00	30.00	30.00	
50336-002	Lodging-Registered Nurse	224.41	.00	.00	.00	.00	.00	.00	
50336-003	Lodging-Secretary	94.00	.00	.00	.00	.00	.00	.00	
50348	Educational Supplies	131.02	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	1,890.58	752.03	.00	1,500.00	1,000.00	1,000.00	1,000.00	
50391	Medical/Medical Supplies	1,374.50	178.11	.00	200.00	200.00	200.00	200.00	
50391-001	Hepatitis B Vaccine	456.50	.00	.00	.00	500.00	500.00	500.00	
50391-002	Flu Vaccine	7,905.20	11,922.09	.00	12,000.00	13,000.00	13,000.00	13,000.00	
<i>Supplies and Expense Totals</i>		\$18,576.00	\$17,092.33	\$0.00	\$16,910.00	\$18,570.00	\$18,570.00	\$18,570.00	+++
<i>Fixed charges</i>									
50530	Rents & Leases	142.45	143.32	.00	146.00	150.00	150.00	150.00	
<i>Fixed charges Totals</i>		\$142.45	\$143.32	\$0.00	\$146.00	\$150.00	\$150.00	\$150.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	263.03	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$263.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54101 - General Health Totals		\$360,730.44	\$255,875.91	\$390,051.00	\$358,786.00	\$267,208.00	\$267,208.00	\$258,571.00	(34%)
State Account 54103 - MCH Grant									
<i>Personal Services</i>									
50121	Full Time	16,716.89	8,895.58	9,950.00	9,000.00	6,070.00	6,070.00	6,070.00	(39)
50122	Part Time	86.82	.00	.00	2,000.00	2,735.00	2,735.00	2,735.00	
50123	Temporary Employee	.00	37.82	.00	150.00	1,346.00	1,346.00	1,346.00	
50151	Fica/Medicare	1,170.99	659.07	761.00	842.00	777.00	777.00	777.00	2
50152	Co. Share Retirement	1,064.98	635.31	672.00	700.00	482.00	482.00	482.00	(28)



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54103 - MCH Grant									
<i>Personal Services</i>									
50155	Life Insurance	3.24	2.71	3.00	3.00	1.00	1.00	1.00	(67)
	<i>Personal Services Totals</i>	\$19,042.92	\$10,230.49	\$11,386.00	\$12,695.00	\$11,411.00	\$11,411.00	\$11,411.00	0%
<i>Health Insurance</i>									
50154	Health Insurance	6,816.14	4,619.87	3,828.00	3,000.00	1,882.00	1,882.00	1,882.00	(51)
	<i>Health Insurance Totals</i>	\$6,816.14	\$4,619.87	\$3,828.00	\$3,000.00	\$1,882.00	\$1,882.00	\$1,882.00	(51%)
<i>Contractual Services</i>									
50225	Telephone	295.42	353.42	243.00	350.00	360.00	360.00	360.00	48
50240	Repair & Maintenance	100.79	137.10	63.00	130.00	144.00	144.00	144.00	129
50290	Contractual Services	.00	1,000.00	.00	.00	600.00	600.00	600.00	
	<i>Contractual Services Totals</i>	\$396.21	\$1,490.52	\$306.00	\$480.00	\$1,104.00	\$1,104.00	\$1,104.00	261%
<i>Supplies and Expense</i>									
50310	Office Supplies	298.23	254.84	75.00	75.00	271.00	271.00	271.00	261
50311	Postage	169.14	128.15	100.00	75.00	72.00	72.00	72.00	(28)
50313	Printing & Duplication	580.66	57.86	29.00	156.00	150.00	150.00	150.00	417
50315	Advertising	113.68	.00	.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	1,020.00	.00	.00	.00	600.00	600.00	600.00	
50325-002	Registr & Tuition-Reg Nurse	237.44	.00	.00	.00	300.00	300.00	300.00	
50325-003	Registr & Tuition-Secretary	55.00	.00	.00	.00	.00	.00	.00	
50332	Mileage	17.85	.00	.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	617.46	.00	175.00	.00	500.00	500.00	500.00	186
50332-003	Mileage-Secretary	57.72	.00	.00	.00	.00	.00	.00	
50335-002	Meals-Registered Nurse	194.72	.00	.00	.00	60.00	60.00	60.00	
50335-008	Meals-PH Educator	23.96	.00	.00	.00	.00	.00	.00	
50336	Lodging	164.00	.00	.00	.00	.00	.00	.00	
50336-002	Lodging-Registered Nurse	656.00	.00	.00	.00	125.00	125.00	125.00	
50340	Operating Supplies	2,975.67	.00	.00	.00	.00	.00	.00	
50348	Educational Supplies	548.74	.00	150.00	.00	490.00	490.00	490.00	227
50390	Other Supplies and Expense	5,242.74	409.48	1,143.00	1,050.00	1,135.00	1,135.00	1,135.00	(1)
	<i>Supplies and Expense Totals</i>	\$12,973.01	\$850.33	\$1,672.00	\$1,356.00	\$3,703.00	\$3,703.00	\$3,703.00	121%
	State Account 54103 - MCH Grant Totals	\$39,228.28	\$17,191.21	\$17,192.00	\$17,531.00	\$18,100.00	\$18,100.00	\$18,100.00	5%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54104 - Prevention Grant									
<i>Personal Services</i>									
50121	Full Time	4,646.48	2,516.03	3,419.00	3,250.00	3,686.00	3,686.00	3,686.00	8
50122	Part Time	293.82	.00	.00	1,000.00	.00	.00	.00	
50123	Temporary Employee	92.33	.00	.00	.00	673.00	673.00	673.00	
50151	Fica/Medicare	361.90	119.75	262.00	325.00	333.00	333.00	333.00	27
50152	Co. Share Retirement	305.80	117.13	231.00	287.00	221.00	221.00	221.00	(4)
50155	Life Insurance	.61	.31	1.00	1.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$5,700.94	\$2,753.22	\$3,913.00	\$4,863.00	\$4,914.00	\$4,914.00	\$4,914.00	26%
<i>Health Insurance</i>									
50154	Health Insurance	2,025.11	963.00	1,561.00	1,200.00	660.00	660.00	660.00	(58)
<i>Health Insurance Totals</i>		\$2,025.11	\$963.00	\$1,561.00	\$1,200.00	\$660.00	\$660.00	\$660.00	(58%)
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	.00	.00	600.00	600.00	600.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	6.28	.00	.00	.00	.00	.00	.00	
50311	Postage	30.00	17.00	10.00	18.00	18.00	18.00	18.00	80
50315	Advertising	250.00	.00	.00	.00	.00	.00	.00	
50332-001	Mileage-Dept Head	14.90	.00	.00	50.00	50.00	50.00	50.00	
50332-002	Mileage-Registered Nurse	92.92	.00	16.00	.00	.00	.00	.00	(100)
50332-003	Mileage-Secretary	.00	59.14	.00	50.00	50.00	50.00	50.00	
50332-005	Mileage-Sanitarian	.00	337.55	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	41.40	.00	.00	.00	.00	.00	
50335-008	Meals-PH Educator	20.02	.00	.00	.00	.00	.00	.00	
50336-008	Lodging-PH Educator	89.67	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	490.91	.00	.00	219.00	108.00	108.00	108.00	
<i>Supplies and Expense Totals</i>		\$994.70	\$455.09	\$26.00	\$337.00	\$226.00	\$226.00	\$226.00	769%
State Account 54104 - Prevention Grant Totals		\$8,720.75	\$4,171.31	\$5,500.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	16%
State Account 54107 - WIC Grant									
<i>Personal Services</i>									
50121	Full Time	76,583.01	85,982.54	112,500.00	92,000.00	105,765.00	105,765.00	105,765.00	(6)
50122	Part Time	6,236.74	.00	.00	10,000.00	37,740.00	37,740.00	37,740.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54107 - WIC Grant									
<i>Personal Services</i>									
50123	Temporary Employee	12,197.22	16,948.14	29,277.00	22,500.00	11,307.00	11,307.00	11,307.00	(61)
50131	Sick Leave Pay	2,657.03	590.03	.00	2,000.00	.00	.00	.00	
50132	Vacation Pay	5,801.95	6,330.52	.00	5,000.00	.00	.00	.00	
50135	Overtime	1,053.76	10.50	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,486.51	4,108.88	.00	4,088.00	.00	.00	.00	
50151	Fica/Medicare	7,694.95	8,595.72	10,849.00	10,215.00	11,843.00	11,843.00	11,843.00	9
50152	Co. Share Retirement	5,725.11	6,871.96	7,596.00	6,823.00	9,328.00	9,328.00	9,328.00	23
50155	Life Insurance	15.62	16.45	22.00	22.00	25.00	25.00	25.00	14
50158	Unemployment Compensation	.00	4,773.90	.00	.00	.00	.00	.00	
50325-010	Registr & Tuition-WIC Director	.00	334.00	150.00	300.00	300.00	300.00	300.00	100
50336-010	Lodging WIC Director	.00	.00	82.00	.00	.00	.00	.00	(100)
<i>Personal Services Totals</i>		\$121,451.90	\$134,562.64	\$160,476.00	\$152,948.00	\$176,308.00	\$176,308.00	\$176,308.00	10%
<i>Health Insurance</i>									
50154	Health Insurance	15,802.52	27,276.93	30,848.00	30,000.00	22,421.00	22,421.00	22,421.00	(27)
<i>Health Insurance Totals</i>		\$15,802.52	\$27,276.93	\$30,848.00	\$30,000.00	\$22,421.00	\$22,421.00	\$22,421.00	(27%)
<i>Contractual Services</i>									
50220	Utilities	1,960.83	1,708.07	2,251.00	2,251.00	2,251.00	2,251.00	2,251.00	
50225	Telephone	3,228.53	3,008.95	3,251.00	3,960.00	3,532.00	3,532.00	3,532.00	9
50240	Repair & Maintenance	2,161.32	3,423.80	3,387.00	3,386.00	3,387.00	3,387.00	3,387.00	
50290	Contractual Services	8,874.37	13,840.77	3,148.00	1,878.00	1,879.00	1,879.00	1,879.00	(40)
<i>Contractual Services Totals</i>		\$16,225.05	\$21,981.59	\$12,037.00	\$11,475.00	\$11,049.00	\$11,049.00	\$11,049.00	(8%)
<i>Supplies and Expense</i>									
50310	Office Supplies	5,866.68	3,707.13	950.00	450.00	450.00	450.00	450.00	(53)
50311	Postage	398.11	753.21	500.00	750.00	750.00	750.00	750.00	50
50313	Printing & Duplication	27.50	525.00	50.00	500.00	500.00	500.00	500.00	900
50315	Advertising	5,814.68	4,122.64	750.00	8,000.00	4,870.00	4,870.00	4,870.00	549
50320	Publication,Subscriptions & Dues	50.00	50.00	50.00	50.00	50.00	50.00	50.00	
50325	Registration Fees & Tuition	149.00	.00	.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	20.00	.00	.00	.00	.00	.00	.00	
50325-003	Registr & Tuition-Secretary	10.00	.00	50.00	50.00	50.00	50.00	50.00	
50325-006	Registr & Tuition-Nutritionist	.00	.00	.00	250.00	250.00	250.00	250.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54107 - WIC Grant									
<i>Supplies and Expense</i>									
50332	Mileage	11.95	(.28)	.00	.00	.00	.00	.00	
50332-001	Mileage-Dept Head	10.96	.00	.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	253.66	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	698.83	194.90	500.00	200.00	200.00	200.00	200.00	(60)
50332-006	Mileage-Nutritionist	280.16	.00	.00	200.00	250.00	250.00	250.00	
50332-008	Mileage-PH Educator	.00	7.46	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	338.96	308.00	750.00	100.00	200.00	200.00	200.00	(73)
50335-002	Meals-Registered Nurse	47.54	8.20	.00	.00	.00	.00	.00	
50335-003	Meals-Secretary	120.21	38.85	150.00	.00	.00	.00	.00	(100)
50335-010	Meals-WIC Director	79.97	40.00	80.00	.00	.00	.00	.00	(100)
50336-003	Lodging-Secretary	.00	.00	82.00	.00	.00	.00	.00	(100)
50340	Operating Supplies	189.99	.00	311.00	250.00	250.00	250.00	250.00	(20)
50348	Educational Supplies	276.00	.00	500.00	300.00	305.00	305.00	305.00	(39)
50390	Other Supplies and Expense	9,682.20	6,252.80	500.00	943.00	1,564.00	1,564.00	1,564.00	213
50391	Medical/Medical Supplies	3,039.31	3,732.32	2,115.00	1,000.00	1,000.00	1,000.00	1,000.00	(53)
<i>Supplies and Expense Totals</i>		\$27,365.71	\$19,740.23	\$7,338.00	\$13,043.00	\$10,689.00	\$10,689.00	\$10,689.00	46%
<i>Fixed charges</i>									
50530	Rents & Leases	11,826.72	11,899.66	11,906.00	11,906.00	11,906.00	11,906.00	11,906.00	
<i>Fixed charges Totals</i>		\$11,826.72	\$11,899.66	\$11,906.00	\$11,906.00	\$11,906.00	\$11,906.00	\$11,906.00	0%
<i>Capital Outlay</i>									
50810	Capital Equipment	10,645.27	1,978.71	.00	13,000.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$10,645.27	\$1,978.71	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	+++
State Account 54107 - WIC Grant Totals		\$203,317.17	\$217,439.76	\$222,605.00	\$232,372.00	\$232,373.00	\$232,373.00	\$232,373.00	4%
State Account 54108 - Fluoride Grant									
<i>Personal Services</i>									
50121	Full Time	376.98	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	1,107.76	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	109.65	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	24.67	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	.10	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$1,619.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54108 - Fluoride Grant									
<i>Health Insurance</i>									
50154	Health Insurance	157.01	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$157.01</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Supplies and Expense</i>									
50311	Postage	8.78	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	637.37	.00	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	42.98	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$689.13</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 54108 - Fluoride Grant Totals	<u>\$2,465.30</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account 54109 - Womens Health/Family Plan Grant									
<i>Personal Services</i>									
50121	Full Time	3,394.35	25,517.25	27,289.00	20,000.00	19,310.00	19,310.00	19,310.00	(29)
50122	Part Time	213.68	.00	.00	4,000.00	4,103.00	4,103.00	4,103.00	
50123	Temporary Employee	.00	383.22	735.00	.00	4,038.00	4,038.00	4,038.00	449
50135	Overtime	.00	1,070.30	.00	.00	.00	.00	.00	
50151	Fica/Medicare	257.65	1,950.24	2,144.00	1,435.00	2,100.00	2,100.00	2,100.00	(2)
50152	Co. Share Retirement	222.28	1,824.17	1,842.00	1,266.00	1,518.00	1,518.00	1,518.00	(18)
50155	Life Insurance	.69	4.99	12.00	12.00	7.00	7.00	7.00	(42)
	<i>Personal Services Totals</i>	<u>\$4,088.65</u>	<u>\$30,750.17</u>	<u>\$32,022.00</u>	<u>\$26,713.00</u>	<u>\$31,076.00</u>	<u>\$31,076.00</u>	<u>\$31,076.00</u>	(3%)
<i>Health Insurance</i>									
50154	Health Insurance	1,351.54	10,900.08	12,390.00	10,000.00	6,647.00	6,647.00	6,647.00	(46)
	<i>Health Insurance Totals</i>	<u>\$1,351.54</u>	<u>\$10,900.08</u>	<u>\$12,390.00</u>	<u>\$10,000.00</u>	<u>\$6,647.00</u>	<u>\$6,647.00</u>	<u>\$6,647.00</u>	(46%)
<i>Contractual Services</i>									
50225	Telephone	.00	.00	200.00	200.00	200.00	200.00	200.00	
50240	Repair & Maintenance	.00	70.80	.00	100.00	200.00	200.00	200.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$70.80</u>	<u>\$200.00</u>	<u>\$300.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	100%
<i>Supplies and Expense</i>									
50310	Office Supplies	22.33	40.64	100.00	200.00	150.00	150.00	150.00	50
50311	Postage	6.19	6.84	100.00	110.00	150.00	150.00	150.00	50
50313	Printing & Duplication	27.50	.00	50.00	250.00	150.00	150.00	150.00	200
50320	Publication,Subscriptions & Dues	.00	250.00	.00	.00	227.00	227.00	227.00	
50325	Registration Fees & Tuition	250.00	.00	250.00	400.00	200.00	200.00	200.00	(20)
50325-002	Registr & Tuition-Reg Nurse	.00	.00	.00	150.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54109 - Womens Health/Family Plan Grant									
<i>Supplies and Expense</i>									
50332-002	Mileage-Registered Nurse	193.09	.00	125.00	.00	.00	.00	.00	(100)
50335-002	Meals-Registered Nurse	27.16	.00	60.00	.00	.00	.00	.00	(100)
50340	Operating Supplies	200.40	4.32	603.00	1,800.00	1,000.00	1,000.00	1,000.00	66
50390	Other Supplies and Expense	.00	1,653.18	.00	1,000.00	1,000.00	1,000.00	1,000.00	
50391	Medical/Medical Supplies	.00	393.97	670.00	1,000.00	1,000.00	1,000.00	1,000.00	49
<i>Supplies and Expense Totals</i>		<u>\$726.67</u>	<u>\$2,348.95</u>	<u>\$1,958.00</u>	<u>\$4,910.00</u>	<u>\$3,877.00</u>	<u>\$3,877.00</u>	<u>\$3,877.00</u>	<u>98%</u>
State Account 54109 - Womens Health/Family Plan Grant Totals		<u>\$6,166.86</u>	<u>\$44,070.00</u>	<u>\$46,570.00</u>	<u>\$41,923.00</u>	<u>\$42,000.00</u>	<u>\$42,000.00</u>	<u>\$42,000.00</u>	<u>(10%)</u>
State Account 54110 - DSA Community Opportunity Fnd Gr									
<i>Personal Services</i>									
50155	Life Insurance	(156.77)	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>(\$156.77)</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Health Insurance</i>									
50154	Health Insurance	156.77	.00	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<u>\$156.77</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 54110 - DSA Community Opportunity Fnd Gr Totals		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 54111 - Public Health Emerg Prepare Grt									
<i>Personal Services</i>									
50121	Full Time	18,336.14	24,083.45	20,413.00	15,500.00	21,658.00	21,658.00	21,658.00	6
50122	Part Time	1,055.07	.00	.00	1,200.00	1,630.00	1,630.00	1,630.00	
50123	Temporary Employee	657.19	1,933.32	147.00	2,500.00	.00	.00	.00	(100)
50151	Fica/Medicare	1,399.46	1,437.74	1,573.00	1,469.00	1,782.00	1,782.00	1,782.00	13
50152	Co. Share Retirement	1,191.44	1,241.03	1,378.00	1,046.00	1,452.00	1,452.00	1,452.00	5
50155	Life Insurance	7.99	7.09	8.00	7.00	9.00	9.00	9.00	13
<i>Personal Services Totals</i>		<u>\$22,647.29</u>	<u>\$28,702.63</u>	<u>\$23,519.00</u>	<u>\$21,722.00</u>	<u>\$26,531.00</u>	<u>\$26,531.00</u>	<u>\$26,531.00</u>	<u>13%</u>
<i>Health Insurance</i>									
50154	Health Insurance	7,019.39	5,926.96	8,137.00	4,800.00	6,464.00	6,464.00	6,464.00	(21)
<i>Health Insurance Totals</i>		<u>\$7,019.39</u>	<u>\$5,926.96</u>	<u>\$8,137.00</u>	<u>\$4,800.00</u>	<u>\$6,464.00</u>	<u>\$6,464.00</u>	<u>\$6,464.00</u>	<u>(21%)</u>
<i>Contractual Services</i>									
50225	Telephone	1,902.02	2,163.76	1,908.00	2,520.00	1,908.00	1,908.00	1,908.00	
50240	Repair & Maintenance	100.79	137.10	75.00	250.00	60.00	60.00	60.00	(20)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54111 - Public Health Emerg Prepare Grt									
<i>Contractual Services</i>									
50290	Contractual Services	245.61	552.00	.00	1,062.00	1,000.00	1,000.00	1,000.00	
	<i>Contractual Services Totals</i>	\$2,248.42	\$2,852.86	\$1,983.00	\$3,832.00	\$2,968.00	\$2,968.00	\$2,968.00	50%
<i>Supplies and Expense</i>									
50310	Office Supplies	401.56	441.62	100.00	500.00	150.00	150.00	150.00	50
50311	Postage	37.10	186.75	50.00	100.00	50.00	50.00	50.00	
50313	Printing & Duplication	55.36	72.85	50.00	180.00	60.00	60.00	60.00	20
50315	Advertising	.00	2,209.60	.00	.00	.00	.00	.00	
50325-001	Registr & Tuition-Dept Head	140.00	225.00	225.00	.00	.00	.00	.00	(100)
50325-002	Registr & Tuition-Reg Nurse	280.00	.00	280.00	.00	.00	.00	.00	(100)
50325-003	Registr & Tuition-Secretary	.00	149.00	.00	.00	.00	.00	.00	
50325-005	Registr & Tuition-Sanitarian	15.00	.00	.00	.00	.00	.00	.00	
50325-008	Registr & Tuition-PH Educator	15.00	.00	.00	.00	.00	.00	.00	
50332-001	Mileage-Dept Head	419.24	378.68	250.00	50.00	.00	.00	.00	(100)
50332-002	Mileage-Registered Nurse	1,066.85	83.95	900.00	200.00	250.00	250.00	250.00	(72)
50332-003	Mileage-Secretary	581.57	316.97	.00	200.00	150.00	150.00	150.00	
50332-005	Mileage-Sanitarian	.00	42.45	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	44.28	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	.00	36.80	.00	.00	.00	.00	.00	
50335	Meals	(91.52)	.00	.00	.00	.00	.00	.00	
50335-001	Meals-Dept Head	78.08	.00	80.00	.00	.00	.00	.00	(100)
50335-002	Meals-Registered Nurse	307.85	.00	150.00	.00	.00	.00	.00	(100)
50335-003	Meals-Secretary	76.48	.00	.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	94.51	164.00	164.00	.00	.00	.00	.00	(100)
50336-002	Lodging-Registered Nurse	615.19	.00	164.00	.00	.00	.00	.00	(100)
50336-003	Lodging-Secretary	237.62	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	558.32	500.00	600.00	150.00	150.00	150.00	(70)
50390	Other Supplies and Expense	992.69	1,632.01	976.00	1,500.00	776.00	776.00	776.00	(20)
50391	Medical/Medical Supplies	671.26	1,451.42	1,000.00	1,350.00	1,158.00	1,158.00	1,158.00	16
	<i>Supplies and Expense Totals</i>	\$5,993.84	\$7,993.70	\$4,889.00	\$4,680.00	\$2,744.00	\$2,744.00	\$2,744.00	(44%)

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54111 - Public Health Emerg Prepare		\$37,908.94	\$45,476.15	\$38,528.00	\$35,034.00	\$38,707.00	\$38,707.00	\$38,707.00	0%
Grt Totals									
State Account 54112 - Childhood Lead Poisoning Grant									
<i>Personal Services</i>									
50121	Full Time	488.66	1,117.25	739.00	1,050.00	1,351.00	1,351.00	1,351.00	83
50123	Temporary Employee	694.62	61.48	760.00	.00	.00	.00	.00	(100)
50151	Fica/Medicare	86.85	115.11	115.00	90.00	103.00	103.00	103.00	(10)
50152	Co. Share Retirement	31.96	104.81	50.00	75.00	88.00	88.00	88.00	76
50155	Life Insurance	.13	.14	.00	1.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$1,302.22	\$1,398.79	\$1,664.00	\$1,216.00	\$1,543.00	\$1,543.00	\$1,543.00	(7%)
<i>Health Insurance</i>									
50154	Health Insurance	157.09	559.01	293.00	600.00	224.00	224.00	224.00	(24)
<i>Health Insurance Totals</i>		\$157.09	\$559.01	\$293.00	\$600.00	\$224.00	\$224.00	\$224.00	(24%)
<i>Supplies and Expense</i>									
50311	Postage	.00	.00	20.00	22.00	19.00	19.00	19.00	(5)
50332-005	Mileage-Sanitarian	35.38	55.48	195.00	75.00	50.00	50.00	50.00	(74)
50391	Medical/Medical Supplies	1,337.00	789.00	631.00	800.00	965.00	965.00	965.00	53
<i>Supplies and Expense Totals</i>		\$1,372.38	\$844.48	\$846.00	\$897.00	\$1,034.00	\$1,034.00	\$1,034.00	22%
State Account 54112 - Childhood Lead Poisoning Grant Totals		\$2,831.69	\$2,802.28	\$2,803.00	\$2,713.00	\$2,801.00	\$2,801.00	\$2,801.00	0%
State Account 54113 - IAP LHD Expanded Immunization									
<i>Personal Services</i>									
50121	Full Time	2,369.75	4,613.34	2,972.00	3,400.00	3,464.00	3,464.00	3,464.00	17
50122	Part Time	.00	.00	.00	1,000.00	2,030.00	2,030.00	2,030.00	
50123	Temporary Employee	1,689.29	659.20	1,863.00	250.00	.00	.00	.00	(100)
50151	Fica/Medicare	301.38	411.53	370.00	356.00	420.00	420.00	420.00	14
50152	Co. Share Retirement	156.72	331.67	201.00	230.00	313.00	313.00	313.00	56
50155	Life Insurance	.48	1.61	1.00	1.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$4,517.62	\$6,017.35	\$5,407.00	\$5,237.00	\$6,228.00	\$6,228.00	\$6,228.00	15%
<i>Health Insurance</i>									
50154	Health Insurance	539.90	1,197.79	1,171.00	1,595.00	665.00	665.00	665.00	(43)
<i>Health Insurance Totals</i>		\$539.90	\$1,197.79	\$1,171.00	\$1,595.00	\$665.00	\$665.00	\$665.00	(43%)
<i>Supplies and Expense</i>									
50310	Office Supplies	30.07	43.00	50.00	50.00	50.00	50.00	50.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54113 - IAP LHD Expanded Immunization									
<i>Supplies and Expense</i>									
50311	Postage	176.70	161.90	85.00	86.00	80.00	80.00	80.00	(6)
50313	Printing & Duplication	27.50	.00	.00	85.00	80.00	80.00	80.00	
50340	Operating Supplies	342.00	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	655.00	.00	637.00	150.00	117.00	117.00	117.00	(82)
50391	Medical/Medical Supplies	16.60	49.96	150.00	150.00	130.00	130.00	130.00	(13)
<i>Supplies and Expense Totals</i>		<u>\$1,247.87</u>	<u>\$254.86</u>	<u>\$922.00</u>	<u>\$521.00</u>	<u>\$457.00</u>	<u>\$457.00</u>	<u>\$457.00</u>	<u>(50%)</u>
State Account 54113 - IAP LHD Expanded Immunization Totals		<u>\$6,305.39</u>	<u>\$7,470.00</u>	<u>\$7,500.00</u>	<u>\$7,353.00</u>	<u>\$7,350.00</u>	<u>\$7,350.00</u>	<u>\$7,350.00</u>	<u>(2%)</u>
State Account 54114 - TN Water System Inspection									
<i>Personal Services</i>									
50121	Full Time	29,005.54	32,867.36	39,887.00	35,000.00	39,264.00	39,264.00	39,264.00	(2)
50123	Temporary Employee	815.57	18.74	.00	500.00	.00	.00	.00	
50151	Fica/Medicare	2,078.68	2,454.64	3,051.00	2,716.00	3,004.00	3,004.00	3,004.00	(2)
50152	Co. Share Retirement	1,847.68	2,272.42	2,692.00	2,363.00	2,552.00	2,552.00	2,552.00	(5)
50155	Life Insurance	5.10	5.43	7.00	7.00	8.00	8.00	8.00	14
<i>Personal Services Totals</i>		<u>\$33,752.57</u>	<u>\$37,618.59</u>	<u>\$45,637.00</u>	<u>\$40,586.00</u>	<u>\$44,828.00</u>	<u>\$44,828.00</u>	<u>\$44,828.00</u>	<u>(2%)</u>
<i>Health Insurance</i>									
50154	Health Insurance	10,311.51	7,766.82	10,201.00	10,039.00	7,692.00	7,692.00	7,692.00	(25)
<i>Health Insurance Totals</i>		<u>\$10,311.51</u>	<u>\$7,766.82</u>	<u>\$10,201.00</u>	<u>\$10,039.00</u>	<u>\$7,692.00</u>	<u>\$7,692.00</u>	<u>\$7,692.00</u>	<u>(25%)</u>
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	53.10	.00	50.00	50.00	50.00	50.00	
50290	Contractual Services	4,984.00	3,072.00	1,500.00	3,000.00	3,000.00	3,000.00	3,000.00	100
<i>Contractual Services Totals</i>		<u>\$4,984.00</u>	<u>\$3,125.10</u>	<u>\$1,500.00</u>	<u>\$3,050.00</u>	<u>\$3,050.00</u>	<u>\$3,050.00</u>	<u>\$3,050.00</u>	<u>103%</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	35.74	54.22	100.00	100.00	50.00	50.00	50.00	(50)
50311	Postage	315.45	458.40	300.00	200.00	200.00	200.00	200.00	(33)
50313	Printing & Duplication	27.50	.00	.00	100.00	100.00	100.00	100.00	
50315	Advertising	227.36	.00	.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	1,872.00	.00	1,200.00	1,393.00	1,400.00	1,400.00	1,400.00	17
50325	Registration Fees & Tuition	10.00	.00	.00	.00	.00	.00	.00	
50332	Mileage	144.00	558.88	.00	500.00	200.00	200.00	200.00	
50332-005	Mileage-Sanitarian	1,552.52	916.58	500.00	800.00	600.00	600.00	600.00	20



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54114 - TN Water System Inspection									
<i>Supplies and Expense</i>									
50332-008	Mileage-PH Educator	2,652.80	3,280.81	1,000.00	3,300.00	3,000.00	3,000.00	3,000.00	200
50335	Meals	.00	6.63	.00	.00	.00	.00	.00	
50335-005	Meals-Sanitarian	8.38	.00	.00	.00	.00	.00	.00	
50335-008	Meals-PH Educator	109.86	7.81	150.00	100.00	100.00	100.00	100.00	(33)
50340	Operating Supplies	1,629.40	4,029.55	2,500.00	3,600.00	2,921.00	2,921.00	2,921.00	17
50390	Other Supplies and Expense	180.90	107.01	769.00	232.00	225.00	225.00	225.00	(71)
<i>Supplies and Expense Totals</i>		\$8,765.91	\$9,419.89	\$6,519.00	\$10,325.00	\$8,796.00	\$8,796.00	\$8,796.00	35%
<i>Capital Outlay</i>									
50810	Capital Equipment	6,133.35	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$6,133.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54114 - TN Water System Inspection		\$63,947.34	\$57,930.40	\$63,857.00	\$64,000.00	\$64,366.00	\$64,366.00	\$64,366.00	1%
Totals									
State Account 54117 - WI Coastal Management Grant									
<i>Personal Services</i>									
50121	Full Time	.00	125.08	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	8.90	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	8.44	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$142.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	21.08	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$0.00	\$21.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54117 - WI Coastal Management Grant		\$0.00	\$163.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Grant Totals									
State Account 54119 - Sanitarian									
<i>Personal Services</i>									
50121	Full Time	91,972.44	45,185.64	104,252.00	70,988.00	93,920.00	93,920.00	93,920.00	(10)
50122	Part Time	26.71	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	1,354.20	56.21	.00	.00	.00	.00	.00	
50130	Funeral Leave	.00	703.59	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	4,097.77	2,321.10	.00	3,200.00	.00	.00	.00	
50132	Vacation Pay	7,939.44	7,895.82	.00	7,716.00	.00	.00	.00	
50135	Overtime	451.95	985.03	500.00	950.00	.00	.00	.00	(100)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54119 - Sanitarian									
<i>Personal Services</i>									
50138	Holiday Pay	4,971.56	5,159.66	.00	7,146.00	.00	.00	.00	
50151	Fica/Medicare	8,148.17	4,931.42	7,811.00	7,000.00	7,185.00	7,185.00	7,185.00	(8)
50152	Co. Share Retirement	7,201.51	4,552.58	6,892.00	5,500.00	6,105.00	6,105.00	6,105.00	(11)
50155	Life Insurance	39.64	26.82	37.00	45.00	55.00	55.00	55.00	49
50156	HRA	7,200.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$133,403.39	\$71,817.87	\$119,492.00	\$102,545.00	\$107,265.00	\$107,265.00	\$107,265.00	(10%)
<i>Health Insurance</i>									
50154	Health Insurance	27,860.48	17,768.70	27,491.00	23,000.00	19,994.00	19,994.00	19,994.00	(27)
<i>Health Insurance Totals</i>		\$27,860.48	\$17,768.70	\$27,491.00	\$23,000.00	\$19,994.00	\$19,994.00	\$19,994.00	(27%)
<i>Contractual Services</i>									
50210	Professional Services	235.88	.00	.00	.00	.00	.00	.00	
50225	Telephone	974.83	1,166.28	600.00	1,000.00	1,000.00	1,000.00	1,000.00	67
50240	Repair & Maintenance	100.78	154.80	120.00	115.00	115.00	115.00	115.00	(4)
<i>Contractual Services Totals</i>		\$1,311.49	\$1,321.08	\$720.00	\$1,115.00	\$1,115.00	\$1,115.00	\$1,115.00	55%
<i>Supplies and Expense</i>									
50310	Office Supplies	479.52	268.39	200.00	200.00	200.00	200.00	200.00	
50311	Postage	885.36	568.00	650.00	560.00	550.00	550.00	550.00	(15)
50313	Printing & Duplication	145.49	190.10	150.00	250.00	70.00	70.00	70.00	(53)
50315	Advertising	.00	113.68	115.00	.00	.00	.00	.00	(100)
50320	Publication,Subscriptions & Dues	200.00	100.00	100.00	100.00	100.00	100.00	100.00	
50325-005	Registr & Tuition-Sanitarian	315.00	.00	100.00	.00	.00	.00	.00	(100)
50332	Mileage	.00	171.16	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	23.76	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	9,369.61	3,876.30	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	
50332-008	Mileage-PH Educator	379.75	665.52	550.00	1,000.00	1,500.00	1,500.00	1,500.00	173
50335-005	Meals-Sanitarian	20.00	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	2,074.06	325.70	1,000.00	1,000.00	600.00	600.00	600.00	(40)
50348	Educational Supplies	309.41	.00	364.00	1,000.00	1,000.00	1,000.00	1,000.00	175
50390	Other Supplies and Expense	307.35	212.58	300.00	500.00	500.00	500.00	500.00	67
<i>Supplies and Expense Totals</i>		\$14,485.55	\$6,515.19	\$11,529.00	\$12,610.00	\$12,520.00	\$12,520.00	\$12,520.00	9%
State Account 54119 - Sanitarian Totals		\$177,060.91	\$97,422.84	\$159,232.00	\$139,270.00	\$140,894.00	\$140,894.00	\$140,894.00	(12%)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54120 - Beach Monitoring Program									
<i>Personal Services</i>									
50121	Full Time	1,149.44	609.80	1,094.00	750.00	810.00	810.00	810.00	(26)
50123	Temporary Employee	2,206.67	3,189.39	3,740.00	3,182.00	3,315.00	3,315.00	3,315.00	(11)
50151	Fica/Medicare	250.95	287.65	370.00	301.00	316.00	316.00	316.00	(15)
50152	Co. Share Retirement	75.27	41.17	74.00	51.00	53.00	53.00	53.00	(28)
50155	Life Insurance	.24	.09	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$3,682.57	\$4,128.10	\$5,278.00	\$4,284.00	\$4,494.00	\$4,494.00	\$4,494.00	(15%)
<i>Health Insurance</i>									
50154	Health Insurance	405.61	217.97	455.00	448.00	280.00	280.00	280.00	(38)
<i>Health Insurance Totals</i>		\$405.61	\$217.97	\$455.00	\$448.00	\$280.00	\$280.00	\$280.00	(38%)
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	10.19	.00	18.00	.00	.00	.00	
50332	Mileage	933.64	1,284.21	500.00	1,200.00	1,200.00	1,200.00	1,200.00	140
50332-005	Mileage-Sanitarian	134.67	53.14	150.00	50.00	50.00	50.00	50.00	(67)
50332-008	Mileage-PH Educator	73.74	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	2,769.77	2,306.39	1,542.00	2,000.00	1,976.00	1,976.00	1,976.00	28
50390	Other Supplies and Expense	.00	.00	75.00	.00	.00	.00	.00	(100)
<i>Supplies and Expense Totals</i>		\$3,911.82	\$3,653.93	\$2,267.00	\$3,268.00	\$3,226.00	\$3,226.00	\$3,226.00	42%
State Account 54120 - Beach Monitoring Program		\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	0%
Totals									
State Account 54121 - SNAP ED									
<i>Personal Services</i>									
50121	Full Time	6,720.28	4,484.40	8,070.00	2,500.00	4,632.00	4,632.00	4,632.00	(43)
50122	Part Time	723.66	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	1,511.82	2,305.76	.00	5,750.00	3,769.00	3,769.00	3,769.00	
50151	Fica/Medicare	664.76	504.49	617.00	631.00	643.00	643.00	643.00	4
50152	Co. Share Retirement	440.89	304.77	545.00	101.00	301.00	301.00	301.00	(45)
50155	Life Insurance	.59	.52	1.00	1.00	1.00	1.00	1.00	
50325-010	Registr & Tuition-WIC Director	75.00	25.00	.00	200.00	200.00	200.00	200.00	
50336-010	Lodging WIC Director	80.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$10,217.00	\$7,624.94	\$9,233.00	\$9,183.00	\$9,546.00	\$9,546.00	\$9,546.00	3%
<i>Health Insurance</i>									
50154	Health Insurance	746.99	1,137.46	2,471.00	1,200.00	1,121.00	1,121.00	1,121.00	(55)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54121 - SNAP ED									
<i>Health Insurance</i>									
<i>Health Insurance Totals</i>		\$746.99	\$1,137.46	\$2,471.00	\$1,200.00	\$1,121.00	\$1,121.00	\$1,121.00	(55%)
<i>Contractual Services</i>									
50220	Utilities	118.15	101.80	136.00	135.00	136.00	136.00	136.00	
50225	Telephone	143.28	139.85	146.00	156.00	156.00	156.00	156.00	7
50240	Repair & Maintenance	130.20	204.00	204.00	204.00	204.00	204.00	204.00	
50290	Contractual Services	132.48	18.00	18.00	18.00	18.00	18.00	18.00	
<i>Contractual Services Totals</i>		\$524.11	\$463.65	\$504.00	\$513.00	\$514.00	\$514.00	\$514.00	2%
<i>Supplies and Expense</i>									
50310	Office Supplies	9.18	17.24	25.00	100.00	75.00	75.00	75.00	200
50311	Postage	.00	31.65	5.00	50.00	30.00	30.00	30.00	500
50315	Advertising	113.68	113.68	40.00	.00	.00	.00	.00	(100)
50332	Mileage	(72.25)	.00	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	223.47	.00	.00	.00	.00	.00	.00	
50335	Meals	72.25	.00	.00	.00	.00	.00	.00	
50335-010	Meals-WIC Director	72.25	.00	.00	.00	.00	.00	.00	
50336-002	Lodging-Registered Nurse	80.00	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	21.96	.00	517.00	478.00	478.00	478.00	
50348	Educational Supplies	780.50	224.64	350.00	350.00	318.00	318.00	318.00	(9)
50390	Other Supplies and Expense	2,789.95	168.10	161.00	800.00	632.00	632.00	632.00	293
<i>Supplies and Expense Totals</i>		\$4,069.03	\$577.27	\$581.00	\$1,817.00	\$1,533.00	\$1,533.00	\$1,533.00	164%
<i>Fixed charges</i>									
50530	Rents & Leases	712.44	716.83	712.00	719.00	719.00	719.00	719.00	1
<i>Fixed charges Totals</i>		\$712.44	\$716.83	\$712.00	\$719.00	\$719.00	\$719.00	\$719.00	1%
State Account 54121 - SNAP ED Totals		\$16,269.57	\$10,520.15	\$13,501.00	\$13,432.00	\$13,433.00	\$13,433.00	\$13,433.00	(1%)
State Account 54124 - PEER Counseling Grant									
<i>Personal Services</i>									
50121	Full Time	3,912.72	4,945.52	3,611.00	4,106.00	5,414.00	5,414.00	5,414.00	50
50131	Sick Leave Pay	262.08	120.71	225.00	150.00	.00	.00	.00	(100)
50132	Vacation Pay	423.36	514.22	400.00	400.00	.00	.00	.00	(100)
50135	Overtime	10.08	.00	.00	.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54124 - PEER Counseling Grant									
<i>Personal Services</i>									
50138	Holiday Pay	317.52	330.57	375.00	375.00	.00	.00	.00	(100)
50151	Fica/Medicare	331.95	466.64	353.00	385.00	414.00	414.00	414.00	17
50152	Co. Share Retirement	315.34	438.55	311.00	340.00	352.00	352.00	352.00	13
50155	Life Insurance	.70	.96	1.00	1.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$5,573.75	\$6,817.17	\$5,276.00	\$5,757.00	\$6,181.00	\$6,181.00	\$6,181.00	17%
<i>Health Insurance</i>									
50154	Health Insurance	150.95	146.38	448.00	168.00	280.00	280.00	280.00	(38)
<i>Health Insurance Totals</i>		\$150.95	\$146.38	\$448.00	\$168.00	\$280.00	\$280.00	\$280.00	(38%)
<i>Contractual Services</i>									
50220	Utilities	259.86	205.88	299.00	298.00	299.00	299.00	299.00	
50225	Telephone	326.21	745.15	920.00	936.00	936.00	936.00	936.00	2
50240	Repair & Maintenance	286.44	411.40	449.00	449.00	449.00	449.00	449.00	
50290	Contractual Services	300.15	39.60	40.00	40.00	40.00	40.00	40.00	
<i>Contractual Services Totals</i>		\$1,172.66	\$1,402.03	\$1,708.00	\$1,723.00	\$1,724.00	\$1,724.00	\$1,724.00	1%
<i>Supplies and Expense</i>									
50310	Office Supplies	15.97	.00	30.00	50.00	50.00	50.00	50.00	67
50311	Postage	.00	.00	35.00	.00	.00	.00	.00	(100)
50313	Printing & Duplication	27.50	.00	30.00	30.00	30.00	30.00	30.00	
50325	Registration Fees & Tuition	126.00	.00	.00	.00	.00	.00	.00	
50325-003	Registr & Tuition-Secretary	237.44	.00	250.00	.00	.00	.00	.00	(100)
50332-002	Mileage-Registered Nurse	9.28	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	.00	221.00	.00	.00	.00	.00	(100)
50335-003	Meals-Secretary	47.69	.00	90.00	.00	.00	.00	.00	(100)
50336-003	Lodging-Secretary	164.00	.00	164.00	.00	.00	.00	.00	(100)
50348	Educational Supplies	36.63	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	803.70	.00	115.00	.00	135.00	135.00	135.00	17
<i>Supplies and Expense Totals</i>		\$1,468.21	\$0.00	\$935.00	\$80.00	\$215.00	\$215.00	\$215.00	(77%)
<i>Fixed charges</i>									
50530	Rents & Leases	1,567.43	1,577.12	1,567.00	1,582.00	1,600.00	1,600.00	1,600.00	2
<i>Fixed charges Totals</i>		\$1,567.43	\$1,577.12	\$1,567.00	\$1,582.00	\$1,600.00	\$1,600.00	\$1,600.00	2%
State Account 54124 - PEER Counseling Grant Totals		\$9,933.00	\$9,942.70	\$9,934.00	\$9,310.00	\$10,000.00	\$10,000.00	\$10,000.00	1%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54127 - AODA/HYHE Alcohol Have You Had E									
<i>Supplies and Expense</i>									
50311	Postage	.00	.00	100.00	100.00	.00	.00	.00	(100)
50313	Printing & Duplication	103.00	.00	100.00	100.00	.00	.00	.00	(100)
50315	Advertising	.00	1,400.00	500.00	500.00	.00	.00	.00	(100)
50332-002	Mileage-Registered Nurse	.00	.00	100.00	.00	.00	.00	.00	(100)
50332-008	Mileage-PH Educator	74.62	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	500.00	500.00	.00	.00	.00	(100)
50348	Educational Supplies	161.50	.00	350.00	350.00	.00	.00	.00	(100)
50390	Other Supplies and Expense	1,676.64	147.24	350.00	350.00	.00	.00	.00	(100)
<i>Supplies and Expense Totals</i>		<u>\$2,015.76</u>	<u>\$1,547.24</u>	<u>\$2,000.00</u>	<u>\$1,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
State Account 54127 - AODA/HYHE Alcohol Have You Had E Totals		<u>\$2,015.76</u>	<u>\$1,547.24</u>	<u>\$2,000.00</u>	<u>\$1,900.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>(100%)</u>
State Account 54135 - Community Opportunity Grant									
<i>Personal Services</i>									
50121	Full Time	2,709.44	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	193.83	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	180.43	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	.50	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$3,084.20</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Health Insurance</i>									
50154	Health Insurance	1,082.54	.00	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<u>\$1,082.54</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Supplies and Expense</i>									
50332-001	Mileage-Dept Head	13.49	.00	.00	.00	.00	.00	.00	
50335-001	Meals-Dept Head	11.55	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	11.98	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$37.02</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 54135 - Community Opportunity Grant Totals		<u>\$4,203.76</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 54138 - Communicable Disease Prevention									
<i>Personal Services</i>									
50121	Full Time	1,034.78	2,358.90	1,976.00	1,976.00	1,512.00	1,512.00	1,512.00	(23)
50122	Part Time	26.71	.00	.00	.00	520.00	520.00	520.00	

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54138 - Communicable Disease Prevention									
<i>Personal Services</i>									
50123	Temporary Employee	.00	1,938.71	.00	.00	269.00	269.00	269.00	
50135	Overtime	.00	109.49	.00	.00	.00	.00	.00	
50151	Fica/Medicare	72.46	294.13	151.00	151.00	176.00	176.00	176.00	17
50152	Co. Share Retirement	63.75	121.94	133.00	133.00	116.00	116.00	116.00	(13)
50155	Life Insurance	.15	.63	1.00	1.00	1.00	1.00	1.00	
<i>Personal Services Totals</i>		\$1,197.85	\$4,823.80	\$2,261.00	\$2,261.00	\$2,594.00	\$2,594.00	\$2,594.00	15%
<i>Health Insurance</i>									
50154	Health Insurance	272.02	736.59	917.00	903.00	561.00	561.00	561.00	(39)
<i>Health Insurance Totals</i>		\$272.02	\$736.59	\$917.00	\$903.00	\$561.00	\$561.00	\$561.00	(39%)
<i>Supplies and Expense</i>									
50332-001	Mileage-Dept Head	218.40	.00	.00	.00	.00	.00	.00	
50335-001	Meals-Dept Head	30.20	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	2,321.14	.00	22.00	36.00	45.00	45.00	45.00	105
<i>Supplies and Expense Totals</i>		\$2,569.74	\$0.00	\$22.00	\$36.00	\$45.00	\$45.00	\$45.00	105%
State Account 54138 - Communicable Disease Prevention Totals		\$4,039.61	\$5,560.39	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	0%
State Account 54139 - ABCs For Health Community Grant									
<i>Personal Services</i>									
50121	Full Time	2,528.17	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	178.80	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	165.57	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	.42	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$2,872.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	939.31	.00	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$939.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50210	Professional Services	500.00	.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50313	Printing & Duplication	850.00	.00	.00	.00	.00	.00	.00	
50332	Mileage	1.26	.00	.00	.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54139 - ABCs For Health Community Grant									
<i>Supplies and Expense</i>									
50332-008	Mileage-PH Educator	14.04	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	2,444.89	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$3,310.19</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	13,000.00	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$13,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 54139 - ABCs For Health Community Grant Totals	<u>\$20,622.46</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account 54140 - Family Planning/Dual Protection									
<i>Personal Services</i>									
50121	Full Time	422.09	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	27.41	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	27.65	.00	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$477.15</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Health Insurance</i>									
50154	Health Insurance	272.85	.00	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$272.85</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	370.52	.00	.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	75.00	.00	.00	400.00	400.00	400.00	400.00	
50348	Educational Supplies	260.65	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	4,966.06	.00	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	2,152.20	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$7,824.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	+++
	State Account 54140 - Family Planning/Dual Protection Totals	<u>\$8,574.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	<u>\$400.00</u>	+++
State Account 54141 - Taking Action Grant									
<i>Personal Services</i>									
50121	Full Time	1,241.24	1,820.38	.00	.00	.00	.00	.00	
50123	Temporary Employee	178.51	1,080.43	.00	.00	.00	.00	.00	
50151	Fica/Medicare	70.14	241.46	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	52.73	147.64	.00	.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54141 - Taking Action Grant									
<i>Personal Services</i>									
50155	Life Insurance	.37	.52	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$1,542.99	\$3,290.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	287.56	531.32	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$287.56	\$531.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50315	Advertising	.00	1,000.00	.00	.00	.00	.00	.00	
50332	Mileage	.00	417.64	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	38.99	.00	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	62.68	.00	.00	.00	.00	.00	
50340	Operating Supplies	2,050.14	172.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	428.40	177.85	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$2,517.53	\$1,830.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 54141 - Taking Action Grant Totals	\$4,348.08	\$5,651.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54142 - PHEP Covid Grant									
<i>Personal Services</i>									
50121	Full Time	.00	20,656.89	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	1,214.38	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	1,928.78	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	1,763.66	.00	.00	.00	.00	.00	
50155	Life Insurance	.00	.48	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$25,564.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	6,863.45	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$6,863.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	.00	782.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$782.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50311	Postage	.00	23.80	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	674.42	.00	.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54142 - PHEP Covid Grant									
<i>Supplies and Expense</i>									
50391	Medical/Medical Supplies	.00	4,620.14	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$0.00</u>	<u>\$5,318.36</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	State Account 54142 - PHEP Covid Grant Totals	<u>\$0.00</u>	<u>\$38,528.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account 54143 - Title X Grant									
<i>Personal Services</i>									
50121	Full Time	.00	.00	17,772.00	17,894.00	12,669.00	12,669.00	12,669.00	(29)
50122	Part Time	.00	.00	.00	.00	8,140.00	8,140.00	8,140.00	
50151	Fica/Medicare	.00	.00	1,369.00	1,369.00	1,592.00	1,592.00	1,592.00	16
50152	Co. Share Retirement	.00	.00	1,158.00	1,326.00	1,086.00	1,086.00	1,086.00	(6)
50155	Life Insurance	.00	.00	7.00	7.00	4.00	4.00	4.00	(43)
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$20,306.00</u>	<u>\$20,596.00</u>	<u>\$23,491.00</u>	<u>\$23,491.00</u>	<u>\$23,491.00</u>	16%
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	7,649.00	8,734.00	4,373.00	4,373.00	4,373.00	(43)
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$7,649.00</u>	<u>\$8,734.00</u>	<u>\$4,373.00</u>	<u>\$4,373.00</u>	<u>\$4,373.00</u>	(43%)
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	.00	.00	25.00	.00	.00	.00	
50290	Contractual Services	.00	.00	.00	645.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$670.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	.00	.00	25.00	25.00	25.00	
50311	Postage	.00	.00	.00	.00	25.00	25.00	25.00	
50332-002	Mileage-Registered Nurse	.00	.00	.00	.00	40.00	40.00	40.00	
50340	Operating Supplies	.00	.00	20.00	20.00	20.00	20.00	20.00	
50390	Other Supplies and Expense	.00	.00	25.00	25.00	25.00	25.00	25.00	
	<i>Supplies and Expense Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$45.00</u>	<u>\$45.00</u>	<u>\$135.00</u>	<u>\$135.00</u>	<u>\$135.00</u>	200%
	State Account 54143 - Title X Grant Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$28,000.00</u>	<u>\$30,045.00</u>	<u>\$27,999.00</u>	<u>\$27,999.00</u>	<u>\$27,999.00</u>	0%
State Account 54144 - ELC CARES Covid 19 Grant									
<i>Personal Services</i>									
50121	Full Time	.00	3,845.31	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	1,061.04	.00	.00	.00	.00	.00	
50135	Overtime	.00	530.16	.00	1,035.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54144 - ELC CARES Covid 19 Grant									
<i>Personal Services</i>									
50136	On Call Pay	.00	.00	.00	26.00	.00	.00	.00	
50151	Fica/Medicare	.00	586.31	.00	26.00	.00	.00	.00	
50152	Co. Share Retirement	.00	434.17	.00	711.00	.00	.00	.00	
50155	Life Insurance	.00	1.41	.00	4.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$6,458.40	\$0.00	\$1,802.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	1,290.91	.00	1,031.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$0.00	\$1,290.91	\$0.00	\$1,031.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	.00	1,000.00	.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	7.89	.00	.00	.00	.00	.00	
50311	Postage	.00	107.05	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	13.80	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	.00	19.14	.00	4.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	500.00	.00	166.00	.00	.00	.00	
50391	Medical/Medical Supplies	.00	255.58	.00	40.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$903.46	\$0.00	\$210.00	\$0.00	\$0.00	\$0.00	+++
State Account 54144 - ELC CARES Covid 19 Grant Totals		\$0.00	\$9,652.77	\$0.00	\$3,043.00	\$0.00	\$0.00	\$0.00	+++
State Account 54145 - Covid 19 Test/Plan/Tracing Grant									
<i>Personal Services</i>									
50121	Full Time	.00	97,093.89	.00	.00	.00	.00	.00	
50122	Part Time	.00	410.52	.00	.00	.00	.00	.00	
50123	Temporary Employee	.00	15,688.08	.00	117.00	.00	.00	.00	
50135	Overtime	.00	13,591.80	.00	.00	.00	.00	.00	
50136	On Call Pay	.00	9,468.76	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	10,252.55	.00	33.00	.00	.00	.00	
50152	Co. Share Retirement	.00	8,443.22	.00	11.00	.00	.00	.00	
50155	Life Insurance	.00	42.77	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$154,991.59	\$0.00	\$161.00	\$0.00	\$0.00	\$0.00	+++



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54145 - Covid 19 Test/Plan/Tracing Grant									
<i>Health Insurance</i>									
50154	Health Insurance	.00	40,922.53	.00	120.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$40,922.53	\$0.00	\$120.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	.00	1,415.97	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$1,415.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50311	Postage	.00	490.30	.00	.00	.00	.00	.00	
50315	Advertising	.00	113.00	.00	.00	.00	.00	.00	
50332	Mileage	.00	404.99	.00	.00	.00	.00	.00	
50332-001	Mileage-Dept Head	.00	184.47	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	98.01	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	.00	307.33	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	202.04	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	.00	51.75	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	4,955.46	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	.00	(35.76)	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$6,771.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	3,706.32	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$3,706.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 54145 - Covid 19 Test/Plan/Tracing Grant Totals	\$0.00	\$207,808.00	\$0.00	\$281.00	\$0.00	\$0.00	\$0.00	+++
State Account 54146 - COVID Quarantine Grant									
<i>Personal Services</i>									
50121	Full Time	.00	210.57	.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	16.11	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	14.21	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$240.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	70.41	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$70.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54146 - COVID Quarantine Grant									
<i>Supplies and Expense</i>									
50332	Mileage	.00	44.72	.00	.00	.00	.00	.00	
50391-146	Quarantine Expenses	.00	1,732.75	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$0.00</u>	<u>\$1,777.47</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 54146 - COVID Quarantine Grant		<u>\$0.00</u>	<u>\$2,088.77</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Totals									
State Account 54147 - ELC Enhancing Detection Grant									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	200,000.00	97,258.00	97,258.00	97,258.00	
50122	Part Time	.00	.00	.00	10,000.00	15,597.00	15,597.00	15,597.00	
50123	Temporary Employee	.00	.00	.00	40,000.00	.00	.00	.00	
50135	Overtime	.00	.00	.00	7,000.00	2,500.00	2,500.00	2,500.00	
50136	On Call Pay	.00	.00	.00	9,000.00	2,500.00	2,500.00	2,500.00	
50151	Fica/Medicare	.00	.00	.00	20,349.00	9,016.00	9,016.00	9,016.00	
50152	Co. Share Retirement	.00	.00	.00	14,580.00	6,847.00	6,847.00	6,847.00	
50155	Life Insurance	.00	.00	.00	50.00	36.00	36.00	36.00	
<i>Personal Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$300,979.00</u>	<u>\$133,754.00</u>	<u>\$133,754.00</u>	<u>\$133,754.00</u>	<u>+++</u>
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	80,000.00	27,076.00	27,076.00	27,076.00	
<i>Health Insurance Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$80,000.00</u>	<u>\$27,076.00</u>	<u>\$27,076.00</u>	<u>\$27,076.00</u>	<u>+++</u>
<i>Contractual Services</i>									
50225	Telephone	.00	.00	.00	750.00	500.00	500.00	500.00	
50290	Contractual Services	.00	.00	.00	32,000.00	30,000.00	30,000.00	30,000.00	
<i>Contractual Services Totals</i>		<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$32,750.00</u>	<u>\$30,500.00</u>	<u>\$30,500.00</u>	<u>\$30,500.00</u>	<u>+++</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	.00	3,500.00	100.00	100.00	100.00	
50311	Postage	.00	.00	.00	275.00	250.00	250.00	250.00	
50313	Printing & Duplication	.00	.00	.00	300.00	300.00	300.00	300.00	
50332	Mileage	.00	.00	.00	240.00	.00	.00	.00	
50332-001	Mileage-Dept Head	.00	.00	.00	400.00	250.00	250.00	250.00	
50332-002	Mileage-Registered Nurse	.00	.00	.00	800.00	350.00	350.00	350.00	
50332-003	Mileage-Secretary	.00	.00	.00	700.00	150.00	150.00	150.00	
50332-005	Mileage-Sanitarian	.00	.00	.00	120.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54147 - ELC Enhancing Detection Grant									
<i>Supplies and Expense</i>									
50332-008	Mileage-PH Educator	.00	.00	.00	600.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	.00	1,536.00	1,500.00	1,500.00	1,500.00	
50390	Other Supplies and Expense	.00	.00	.00	7,300.00	2,312.00	2,312.00	2,312.00	
50391	Medical/Medical Supplies	.00	.00	.00	7,000.00	1,459.00	1,459.00	1,459.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$22,771.00	\$6,671.00	\$6,671.00	\$6,671.00	+++
<i>Fixed charges</i>									
50530	Rents & Leases	.00	.00	.00	4,000.00	2,000.00	2,000.00	2,000.00	
<i>Fixed charges Totals</i>		\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00	\$2,000.00	\$2,000.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	8,000.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	+++
State Account 54147 - ELC Enhancing Detection Grant Totals		\$0.00	\$0.00	\$0.00	\$448,500.00	\$200,001.00	\$200,001.00	\$200,001.00	+++
State Account 54901 - Community Wellness Initiative									
<i>Grants, Contributions, Indemnities and Other</i>									
50720	Grants & Donations/Other Inst.	.00	9,695.00	.00	.00	.00	.00	.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$0.00	\$9,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54901 - Community Wellness Initiative Totals		\$0.00	\$9,695.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54910 - Employee Wellness									
<i>Personal Services</i>									
50121	Full Time	10,347.55	9,831.90	11,905.00	10,000.00	10,032.00	10,032.00	10,032.00	(16)
50122	Part Time	106.84	.00	.00	1,000.00	656.00	656.00	656.00	
50123	Temporary Employee	80.02	412.20	.00	300.00	646.00	646.00	646.00	
50135	Overtime	.00	.00	.00	50.00	.00	.00	.00	
50151	Fica/Medicare	746.01	772.83	911.00	864.00	867.00	867.00	867.00	(5)
50152	Co. Share Retirement	676.05	682.01	804.00	675.00	694.00	694.00	694.00	(14)
50155	Life Insurance	1.70	1.68	2.00	2.00	3.00	3.00	3.00	50
<i>Personal Services Totals</i>		\$11,958.17	\$11,700.62	\$13,622.00	\$12,891.00	\$12,898.00	\$12,898.00	\$12,898.00	(5%)
<i>Health Insurance</i>									
50154	Health Insurance	3,272.90	1,619.25	3,344.00	2,652.00	1,741.00	1,741.00	1,741.00	(48)
<i>Health Insurance Totals</i>		\$3,272.90	\$1,619.25	\$3,344.00	\$2,652.00	\$1,741.00	\$1,741.00	\$1,741.00	(48%)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54910 - Employee Wellness									
Contractual Services									
50290	Contractual Services	180.00	150.00	.00	.00	120.00	120.00	120.00	
	<i>Contractual Services Totals</i>	<u>\$180.00</u>	<u>\$150.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$120.00</u>	<u>\$120.00</u>	<u>\$120.00</u>	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	15.14	28.70	25.00	25.00	25.00	25.00	25.00	
50311	Postage	25.50	3.00	25.00	10.00	12.00	12.00	12.00	(52)
50313	Printing & Duplication	.00	.00	20.00	.00	.00	.00	.00	(100)
50315	Advertising	.00	250.00	250.00	250.00	250.00	250.00	250.00	
50320	Publication,Subscriptions & Dues	49.97	41.97	35.00	.00	.00	.00	.00	(100)
50332-003	Mileage-Secretary	.00	148.12	.00	.00	50.00	50.00	50.00	
50332-008	Mileage-PH Educator	35.10	11.91	50.00	50.00	50.00	50.00	50.00	
50340	Operating Supplies	70.04	139.24	150.00	50.00	50.00	50.00	50.00	(67)
50348	Educational Supplies	.00	.00	200.00	.00	.00	.00	.00	(100)
50390	Other Supplies and Expense	3,657.72	2,880.88	2,808.00	1,400.00	1,400.00	1,400.00	1,400.00	(50)
	<i>Supplies and Expense Totals</i>	<u>\$3,853.47</u>	<u>\$3,503.82</u>	<u>\$3,563.00</u>	<u>\$1,785.00</u>	<u>\$1,837.00</u>	<u>\$1,837.00</u>	<u>\$1,837.00</u>	(48%)
<i>Capital Outlay</i>									
50810	Capital Equipment	183.82	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$183.82</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State Account 54910 - Employee Wellness Totals		<u>\$19,448.36</u>	<u>\$16,973.69</u>	<u>\$20,529.00</u>	<u>\$17,328.00</u>	<u>\$16,596.00</u>	<u>\$16,596.00</u>	<u>\$16,596.00</u>	(19%)
Department 20 - Health Totals		<u>\$1,006,138.10</u>	<u>\$1,088,670.99</u>	<u>\$1,039,002.00</u>	<u>\$1,440,821.00</u>	<u>\$1,099,828.00</u>	<u>\$1,099,828.00</u>	<u>\$1,091,191.00</u>	5%
EXPENSE TOTALS		<u>\$1,006,138.10</u>	<u>\$1,088,670.99</u>	<u>\$1,039,002.00</u>	<u>\$1,440,821.00</u>	<u>\$1,099,828.00</u>	<u>\$1,099,828.00</u>	<u>\$1,091,191.00</u>	5%
Fund 100 - General Totals									
REVENUE TOTALS		<u>\$552,670.50</u>	<u>\$888,234.83</u>	<u>\$643,199.00</u>	<u>\$1,108,321.00</u>	<u>\$856,763.00</u>	<u>\$856,763.00</u>	<u>\$856,763.00</u>	33%
EXPENSE TOTALS		<u>\$1,006,138.10</u>	<u>\$1,088,670.99</u>	<u>\$1,039,002.00</u>	<u>\$1,440,821.00</u>	<u>\$1,099,828.00</u>	<u>\$1,099,828.00</u>	<u>\$1,091,191.00</u>	5%
Fund 100 - General Totals		<u>(\$453,467.60)</u>	<u>(\$200,436.16)</u>	<u>(\$395,803.00)</u>	<u>(\$332,500.00)</u>	<u>(\$243,065.00)</u>	<u>(\$243,065.00)</u>	<u>(\$234,428.00)</u>	(41%)
Net Grand Totals									
REVENUE GRAND TOTALS		<u>\$552,670.50</u>	<u>\$888,234.83</u>	<u>\$643,199.00</u>	<u>\$1,108,321.00</u>	<u>\$856,763.00</u>	<u>\$856,763.00</u>	<u>\$856,763.00</u>	33%
EXPENSE GRAND TOTALS		<u>\$1,006,138.10</u>	<u>\$1,088,670.99</u>	<u>\$1,039,002.00</u>	<u>\$1,440,821.00</u>	<u>\$1,099,828.00</u>	<u>\$1,099,828.00</u>	<u>\$1,091,191.00</u>	5%
Net Grand Totals		<u>(\$453,467.60)</u>	<u>(\$200,436.16)</u>	<u>(\$395,803.00)</u>	<u>(\$332,500.00)</u>	<u>(\$243,065.00)</u>	<u>(\$243,065.00)</u>	<u>(\$234,428.00)</u>	(41%)