



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 20 - Health									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	12,688.55	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<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>	<u>\$0.00</u>	+++
Health									
43550-030	Title X Grant	.00	29,941.00	28,000.00	49,996.00	40,000.00	40,000.00	40,000.00	143
43550-147	ELC Enhancing Detection Grant	.00	206,306.00	200,000.00	117,967.00	121,525.00	121,525.00	121,525.00	61
43550-802	PH Workforce Grant	.00	12,649.00	.00	41,370.00	10,681.00	10,681.00	10,681.00	
43550-809	Imm Covid Supp 3 Grant	.00	36,489.00	.00	7,811.00	.00	.00	.00	
43555	PHEP Covid Grant	38,528.00	.00	.00	.00	.00	.00	.00	
43555-146	Quarantine Grant	.00	2,089.00	.00	.00	.00	.00	.00	
	<i>Health Totals</i>	<u>\$38,528.00</u>	<u>\$287,474.00</u>	<u>\$228,000.00</u>	<u>\$217,144.00</u>	<u>\$172,206.00</u>	<u>\$172,206.00</u>	<u>\$172,206.00</u>	76%
	<i>Federal Grants Totals</i>	<u>\$51,216.55</u>	<u>\$287,474.00</u>	<u>\$228,000.00</u>	<u>\$217,144.00</u>	<u>\$172,206.00</u>	<u>\$172,206.00</u>	<u>\$172,206.00</u>	76%
Other Federal Payments									
Other Federal Payments									
43302	COVID Reimbursement Federal	203.64	.00	.00	.00	.00	.00	.00	
	<i>Other Federal Payments Totals</i>	<u>\$203.64</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>Other Federal Payments Totals</i>	<u>\$203.64</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 grants									
Health									
43550-001	Maternal/Child Health Grant	10,205.00	10,075.00	10,300.00	10,080.00	10,080.00	10,080.00	10,080.00	98
43550-002	Child Lead Poison Grant	2,803.00	1,309.00	2,800.00	2,713.00	2,800.00	2,800.00	2,800.00	100
43550-004	Beach Monitoring Grant	8,000.00	8,000.00	8,000.00	11,600.00	11,600.00	11,600.00	11,600.00	145
43550-005	IAP LHD Expanded Immunity Grant	7,493.00	7,353.00	7,350.00	7,558.00	7,600.00	7,600.00	7,600.00	103
43550-006	Public Health Emerg Prepare Grt	46,697.00	31,372.00	38,707.00	38,620.00	38,707.00	38,707.00	38,707.00	100
43550-007	Prevention Grant	4,232.00	10,892.00	6,400.00	5,901.00	6,000.00	6,000.00	6,000.00	94
43550-008	Taking Action Grant	6,817.00	423.00	.00	7,694.00	10,000.00	10,000.00	10,000.00	
43550-010	Community Testing Grant	.00	.00	.00	1,480.00	3,000.00	3,000.00	3,000.00	
43550-011	WIC Grant	252,637.00	243,925.62	232,373.00	216,591.00	221,163.00	221,163.00	221,163.00	95
43550-014	PEER Counseling Grant	12,315.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	100
43550-018	Opioid STR Grant	1,636.46	417.47	.00	13,520.00	.00	.00	.00	
43550-022	SNAP ED GRANT	11,353.00	13,909.00	13,433.00	13,701.00	13,700.00	13,700.00	13,700.00	102
43550-024	THIS-WIC Grant	.00	948.16	.00	4,544.00	.00	.00	.00	



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Fund 100 - General									
REVENUE									
Department 20 - Health									
Intergovmt Revenues									
State grants									
Health									
43550-027	Communicable Disease Prevention Grant	5,585.00	3,237.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	100
43550-144	ELC CARES Covid 19 Grant	7,193.39	5,534.00	.00	.00	.00	.00	.00	
43550-145	Covid 19 Test/Plan/Tracing Grant	207,808.00	.00	.00	.00	.00	.00	.00	
43550-811	ARPA Covid Rec Grant	.00	58,254.00	.00	101,334.00	89,656.00	89,656.00	89,656.00	
43554	Womens Health/Family Planning Grant	44,070.00	20,369.00	42,000.00	41,923.00	42,000.00	42,000.00	42,000.00	100
	<i>Health Totals</i>	\$628,844.85	\$426,018.25	\$374,563.00	\$490,459.00	\$469,506.00	\$469,506.00	\$469,506.00	125%
Human Services									
43560-119	WIMCR	1,090.16	.00	1,200.00	500.00	1,100.00	1,100.00	1,100.00	92
	<i>Human Services Totals</i>	\$1,090.16	\$0.00	\$1,200.00	\$500.00	\$1,100.00	\$1,100.00	\$1,100.00	92%
	<i>State grants Totals</i>	\$629,935.01	\$426,018.25	\$375,763.00	\$490,959.00	\$470,606.00	\$470,606.00	\$470,606.00	125%
	<i>Intergovmt Revenues Totals</i>	\$681,355.20	\$713,492.25	\$603,763.00	\$708,103.00	\$642,812.00	\$642,812.00	\$642,812.00	106%
Licenses and Permits									
Building permits and inspection fees									
44101	Sanitarian Enviroimt Health	123,888.00	155,722.59	141,000.00	155,000.00	212,950.00	212,950.00	212,950.00	151
	<i>Building permits and inspection fees Totals</i>	\$123,888.00	\$155,722.59	\$141,000.00	\$155,000.00	\$212,950.00	\$212,950.00	\$212,950.00	151%
	<i>Licenses and Permits Totals</i>	\$123,888.00	\$155,722.59	\$141,000.00	\$155,000.00	\$212,950.00	\$212,950.00	\$212,950.00	151%
Public Charges for Services									
Health									
Public Health Services									
46510-001	Water Testing Fees	63,742.00	66,208.00	65,000.00	65,000.00	60,000.00	60,000.00	60,000.00	92
46510-002	PNCC-Risk Assessment	509.67	609.17	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
46510-003	Health Check	552.16	.00	1,000.00	.00	.00	.00	.00	
46510-004	TB Tests	.00	140.00	100.00	100.00	100.00	100.00	100.00	100
46510-005	Tetanus Shots	40.00	171.58	100.00	400.00	400.00	400.00	400.00	400
46510-007	Public Health Visits	.00	.00	50.00	.00	.00	.00	.00	
46510-011	Hepatitis B Vaccine Admin.	100.00	.00	200.00	100.00	100.00	100.00	100.00	50
46510-012	Flu Vaccine	13,399.16	14,072.46	15,000.00	15,000.00	17,000.00	20,000.00	20,000.00	133
46510-105	Family Planning Fees	490.18	.00	1,000.00	500.00	1,000.00	1,000.00	1,000.00	100
	<i>Public Health Services Totals</i>	\$78,833.17	\$81,201.21	\$83,450.00	\$82,100.00	\$79,600.00	\$82,600.00	\$82,600.00	99%
	<i>Health Totals</i>	\$78,833.17	\$81,201.21	\$83,450.00	\$82,100.00	\$79,600.00	\$82,600.00	\$82,600.00	99%
	<i>Public Charges for Services Totals</i>	\$78,833.17	\$81,201.21	\$83,450.00	\$82,100.00	\$79,600.00	\$82,600.00	\$82,600.00	99%



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Fund 100 - General									
REVENUE									
Department 20 - Health									
<i>Misc Revenues</i>									
<i>Donations/contributions from private organizations or individual</i>									
48500	Donations	20.00	5.00	50.00	50.00	100.00	100.00	100.00	200
48501	Employee Wellness Donation/Grant	1,000.00	1,160.00	26,000.00	25,000.00	25,000.00	.00	.00	
48504	Donation MMC for Smoke Detectors	1,030.00	.00	.00	.00	.00	.00	.00	
48506	CPR Donation from Memorial Medical 2020	530.00	.00	.00	.00	.00	.00	.00	
48508	AODA/HYHE Alcohol Have You Had Enough Donations	.00	1,000.00	1,000.00	1,000.00	.00	.00	.00	
48519	Family Planning/Dual Protection Donation from HCET	.00	400.00	400.00	400.00	.00	.00	.00	
48520-007	Prevention Grant Donations	.00	.00	1,000.00	.00	.00	.00	.00	
<i>Donations/contributions from private organizations or individual Totals</i>		\$2,580.00	\$2,565.00	\$28,450.00	\$26,450.00	\$25,100.00	\$100.00	\$100.00	0%
<i>Other miscellaneous revenues</i>									
48900	All Other Revenue	1,578.46	176.14	100.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000
<i>Other miscellaneous revenues Totals</i>		\$1,578.46	\$176.14	\$100.00	\$8,000.00	\$5,000.00	\$5,000.00	\$5,000.00	5000%
<i>Misc Revenues Totals</i>		\$4,158.46	\$2,741.14	\$28,550.00	\$34,450.00	\$30,100.00	\$5,100.00	\$5,100.00	18%
Department 20 - Health Totals		\$888,234.83	\$953,157.19	\$856,763.00	\$979,653.00	\$965,462.00	\$943,462.00	\$943,462.00	110%
REVENUE TOTALS		\$888,234.83	\$953,157.19	\$856,763.00	\$979,653.00	\$965,462.00	\$943,462.00	\$943,462.00	110%
EXPENSE									
Department 20 - Health									
State Account 52511 - COVID-19 Grant									
<i>Personal Services</i>									
50121	Full Time	12,689.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$12,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52511 - COVID-19 Grant Totals		\$12,689.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54101 - General Health									
<i>Personal Services</i>									
50111	Department Head	67,107.32	68,984.25	79,775.00	70,538.00	92,976.00	92,976.00	92,976.00	117
50121	Full Time	53,074.71	40,173.87	82,470.00	44,201.00	64,745.00	64,745.00	26,915.00	33
50122	Part Time	.00	(580.61)	7,580.00	7,580.00	5,898.00	5,898.00	309.00	4
50123	Temporary Employee	534.15	6,993.18	2,508.00	2,508.00	1,026.00	1,026.00	787.00	31
50130	Funeral Leave	625.50	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	4,683.02	10,726.94	.00	15,500.00	.00	.00	.00	
50132	Vacation Pay	9,936.92	24,514.42	.00	23,440.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54101 - General Health									
<i>Personal Services</i>									
50135	Overtime	2,626.25	3,237.09	.00	2,313.00	.00	.00	.00	
50138	Holiday Pay	14,812.14	15,875.47	.00	12,088.00	.00	.00	.00	
50140	Per Diem	3,025.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50151	Fica/Medicare	11,732.53	12,143.62	13,413.00	13,413.00	12,825.00	12,825.00	9,665.00	72
50152	Co. Share Retirement	10,952.55	9,980.54	10,751.00	10,751.00	10,861.00	10,861.00	8,153.00	76
50155	Life Insurance	33.50	41.74	37.00	37.00	35.00	35.00	29.00	78
<i>Personal Services Totals</i>		\$179,143.59	\$195,290.51	\$199,534.00	\$205,369.00	\$191,366.00	\$191,366.00	\$141,834.00	71%
<i>Health Insurance</i>									
50154	Health Insurance	55,462.93	47,449.74	36,399.00	45,036.00	53,095.00	46,686.00	32,819.00	90
<i>Health Insurance Totals</i>		\$55,462.93	\$47,449.74	\$36,399.00	\$45,036.00	\$53,095.00	\$46,686.00	\$32,819.00	90%
<i>Contractual Services</i>									
50220	Utilities	20.37	20.84	28.00	28.00	28.00	28.00	28.00	100
50225	Telephone	1,713.72	1,483.84	1,596.00	1,200.00	1,200.00	1,200.00	1,200.00	75
50240	Repair & Maintenance	407.90	216.93	452.00	341.00	129.00	129.00	129.00	29
50290	Contractual Services	1,891.75	377.45	1,842.00	1,800.00	1,909.00	1,909.00	1,909.00	104
<i>Contractual Services Totals</i>		\$4,033.74	\$2,099.06	\$3,918.00	\$3,369.00	\$3,266.00	\$3,266.00	\$3,266.00	83%
<i>Supplies and Expense</i>									
50310	Office Supplies	221.83	229.35	200.00	230.00	200.00	200.00	200.00	100
50311	Postage	216.11	188.98	200.00	500.00	300.00	300.00	300.00	150
50313	Printing & Duplication	431.95	1,138.94	800.00	400.00	400.00	400.00	400.00	50
50315	Advertising	985.36	.00	300.00	.00	.00	.00	.00	
50320	Publication,Subscriptions & Dues	1,783.95	2,593.95	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	100
50325	Registration Fees & Tuition	.00	195.00	.00	.00	.00	.00	.00	
50325-001	Registr & Tuition-Dept Head	.00	.00	.00	300.00	300.00	300.00	300.00	
50325-003	Registr & Tuition-Secretary	.00	204.00	.00	.00	.00	.00	.00	
50332	Mileage	446.12	392.16	500.00	200.00	250.00	250.00	250.00	50
50332-001	Mileage-Dept Head	1.35	1.82	50.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	.00	.00	75.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.90	1.36	75.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	141.07	.00	50.00	25.00	25.00	25.00	25.00	50
50332-008	Mileage-PH Educator	11.46	119.05	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54101 - General Health									
<i>Supplies and Expense</i>									
50332-010	Mileage WIC Director	.00	10.32	.00	.00	.00	.00	.00	
50335-001	Meals-Dept Head	.00	.00	30.00	.00	.00	.00	.00	
50335-002	Meals-Registered Nurse	.00	.00	60.00	.00	.00	.00	.00	
50335-003	Meals-Secretary	.00	.00	30.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	.00	.00	.00	140.00	140.00	140.00	140.00	
50336-002	Lodging-Registered Nurse	.00	.00	.00	.00	80.00	80.00	80.00	
50340	Operating Supplies	.00	1,091.04	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	752.03	301.55	1,000.00	350.00	350.00	350.00	350.00	35
50391	Medical/Medical Supplies	178.11	454.78	200.00	710.00	.00	.00	.00	
50391-001	Hepatitis B Vaccine	.00	430.83	500.00	500.00	500.00	500.00	500.00	100
50391-002	Flu Vaccine	11,922.09	7,801.54	13,000.00	13,000.00	14,000.00	14,000.00	14,000.00	108
<i>Supplies and Expense Totals</i>		\$17,092.33	\$15,154.67	\$18,570.00	\$17,855.00	\$18,045.00	\$18,045.00	\$18,045.00	97%
<i>Fixed charges</i>									
50530	Rents & Leases	143.32	143.75	150.00	144.00	144.00	144.00	144.00	96
<i>Fixed charges Totals</i>		\$143.32	\$143.75	\$150.00	\$144.00	\$144.00	\$144.00	\$144.00	96%
State Account 54101 - General Health Totals		\$255,875.91	\$260,137.73	\$258,571.00	\$271,773.00	\$265,916.00	\$259,507.00	\$196,108.00	76%
State Account 54103 - MCH Grant									
<i>Personal Services</i>									
50121	Full Time	8,895.58	8,798.21	6,070.00	9,100.00	10,308.00	10,308.00	10,308.00	170
50122	Part Time	.00	654.32	2,735.00	50.00	.00	.00	.00	
50123	Temporary Employee	37.82	336.00	1,346.00	.00	.00	.00	.00	
50151	Fica/Medicare	659.07	662.69	777.00	700.00	789.00	789.00	789.00	102
50152	Co. Share Retirement	635.31	578.69	482.00	592.00	701.00	701.00	701.00	145
50155	Life Insurance	2.71	2.03	1.00	4.00	2.00	2.00	2.00	200
<i>Personal Services Totals</i>		\$10,230.49	\$11,031.94	\$11,411.00	\$10,446.00	\$11,800.00	\$11,800.00	\$11,800.00	103%
<i>Health Insurance</i>									
50154	Health Insurance	4,619.87	3,478.11	1,882.00	5,694.00	3,773.00	3,773.00	3,501.00	186
<i>Health Insurance Totals</i>		\$4,619.87	\$3,478.11	\$1,882.00	\$5,694.00	\$3,773.00	\$3,773.00	\$3,501.00	186%
<i>Contractual Services</i>									
50225	Telephone	353.42	465.04	360.00	500.00	600.00	600.00	600.00	167
50240	Repair & Maintenance	137.10	63.00	144.00	40.00	40.00	40.00	40.00	28



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Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54103 - MCH Grant									
<i>Contractual Services</i>									
50290	Contractual Services	1,000.00	645.00	600.00	350.00	350.00	350.00	350.00	58
	<i>Contractual Services Totals</i>	<u>\$1,490.52</u>	<u>\$1,173.04</u>	<u>\$1,104.00</u>	<u>\$890.00</u>	<u>\$990.00</u>	<u>\$990.00</u>	<u>\$990.00</u>	<u>90%</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	254.84	59.69	271.00	60.00	52.00	52.00	52.00	19
50311	Postage	128.15	100.00	72.00	235.00	200.00	200.00	200.00	278
50313	Printing & Duplication	57.86	234.89	150.00	140.00	150.00	150.00	150.00	100
50320	Publication,Subscriptions & Dues	.00	.00	600.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	.00	175.00	300.00	175.00	175.00	175.00	175.00	58
50332-002	Mileage-Registered Nurse	.00	83.63	500.00	.00	100.00	100.00	100.00	20
50335-002	Meals-Registered Nurse	.00	.00	60.00	.00	.00	.00	.00	
50336-002	Lodging-Registered Nurse	.00	.00	125.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	700.16	.00	.00	.00	.00	.00	
50348	Educational Supplies	.00	.00	490.00	.00	200.00	200.00	200.00	41
50390	Other Supplies and Expense	409.48	594.84	1,135.00	.00	200.00	200.00	200.00	18
	<i>Supplies and Expense Totals</i>	<u>\$850.33</u>	<u>\$1,948.21</u>	<u>\$3,703.00</u>	<u>\$610.00</u>	<u>\$1,077.00</u>	<u>\$1,077.00</u>	<u>\$1,077.00</u>	<u>29%</u>
	State Account 54103 - MCH Grant Totals	<u>\$17,191.21</u>	<u>\$17,631.30</u>	<u>\$18,100.00</u>	<u>\$17,640.00</u>	<u>\$17,640.00</u>	<u>\$17,640.00</u>	<u>\$17,368.00</u>	<u>96%</u>
State Account 54104 - Prevention Grant									
<i>Personal Services</i>									
50121	Full Time	2,516.03	(981.94)	3,686.00	2,556.00	3,827.00	3,827.00	4,149.00	113
50122	Part Time	.00	39.18	.00	673.00	.00	.00	.00	
50123	Temporary Employee	.00	.00	673.00	293.00	.00	.00	.00	
50151	Fica/Medicare	119.75	91.40	333.00	407.00	293.00	293.00	317.00	95
50152	Co. Share Retirement	117.13	78.66	221.00	336.00	260.00	260.00	282.00	128
50155	Life Insurance	.31	.05	1.00	2.00	1.00	1.00	1.00	100
	<i>Personal Services Totals</i>	<u>\$2,753.22</u>	<u>(\$772.65)</u>	<u>\$4,914.00</u>	<u>\$4,267.00</u>	<u>\$4,381.00</u>	<u>\$4,381.00</u>	<u>\$4,749.00</u>	<u>97%</u>
<i>Health Insurance</i>									
50154	Health Insurance	963.00	505.64	660.00	1,591.00	1,393.00	1,393.00	1,131.00	171
	<i>Health Insurance Totals</i>	<u>\$963.00</u>	<u>\$505.64</u>	<u>\$660.00</u>	<u>\$1,591.00</u>	<u>\$1,393.00</u>	<u>\$1,393.00</u>	<u>\$1,131.00</u>	<u>171%</u>



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54104 - Prevention Grant									
<i>Contractual Services</i>									
50290	Contractual Services	.00	940.36	600.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$940.36</u>	<u>\$600.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	0%
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	.00	18.00	20.00	20.00	20.00	
50311	Postage	17.00	.00	18.00	.00	.00	.00	.00	
50332	Mileage	.00	.00	.00	11.00	25.00	25.00	25.00	
50332-001	Mileage-Dept Head	.00	.00	50.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	59.14	.00	50.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	337.55	.00	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	41.40	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	7,750.56	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	199.60	108.00	14.00	181.00	181.00	181.00	168
	<i>Supplies and Expense Totals</i>	<u>\$455.09</u>	<u>\$7,950.16</u>	<u>\$226.00</u>	<u>\$43.00</u>	<u>\$226.00</u>	<u>\$226.00</u>	<u>\$226.00</u>	100%
	State Account 54104 - Prevention Grant Totals	<u>\$4,171.31</u>	<u>\$8,623.51</u>	<u>\$6,400.00</u>	<u>\$5,901.00</u>	<u>\$6,000.00</u>	<u>\$6,000.00</u>	<u>\$6,106.00</u>	95%
State Account 54107 - WIC Grant									
<i>Personal Services</i>									
50121	Full Time	85,982.54	87,596.62	105,765.00	79,088.00	106,321.00	106,321.00	107,150.00	101
50122	Part Time	.00	19,296.43	37,740.00	31,374.00	46,322.00	46,322.00	46,322.00	123
50123	Temporary Employee	16,948.14	17,105.47	11,307.00	10,060.00	.00	.00	.00	
50131	Sick Leave Pay	590.03	1,327.51	.00	3,424.00	.00	.00	.00	
50132	Vacation Pay	6,330.52	7,628.83	.00	7,800.00	.00	.00	.00	
50135	Overtime	10.50	.00	.00	.00	.00	.00	.00	
50138	Holiday Pay	4,108.88	5,478.85	.00	6,021.00	.00	.00	.00	
50151	Fica/Medicare	8,595.72	9,920.59	11,843.00	10,429.00	11,677.00	11,677.00	11,741.00	99
50152	Co. Share Retirement	6,871.96	8,251.62	9,328.00	9,022.00	10,031.00	10,031.00	10,087.00	108
50155	Life Insurance	16.45	22.72	25.00	32.00	29.00	29.00	30.00	120
50158	Unemployment Compensation	4,773.90	.00	.00	.00	.00	.00	.00	
50325-010	Registr & Tuition-WIC Director	334.00	75.00	300.00	300.00	200.00	200.00	200.00	67
	<i>Personal Services Totals</i>	<u>\$134,562.64</u>	<u>\$156,703.64</u>	<u>\$176,308.00</u>	<u>\$157,550.00</u>	<u>\$174,580.00</u>	<u>\$174,580.00</u>	<u>\$175,530.00</u>	100%
<i>Health Insurance</i>									
50154	Health Insurance	27,276.93	24,095.37	22,421.00	22,314.00	20,641.00	20,641.00	19,475.00	87



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54107 - WIC Grant									
Health Insurance									
	<i>Health Insurance Totals</i>	\$27,276.93	\$24,095.37	\$22,421.00	\$22,314.00	\$20,641.00	\$20,641.00	\$19,475.00	87%
	<i>Contractual Services</i>								
50220	Utilities	1,708.07	1,748.22	2,251.00	2,659.00	2,659.00	2,659.00	2,659.00	118
50225	Telephone	3,008.95	4,131.76	3,532.00	3,960.00	3,960.00	3,960.00	3,960.00	112
50240	Repair & Maintenance	3,423.80	3,104.20	3,387.00	3,386.00	3,387.00	3,387.00	3,387.00	100
50290	Contractual Services	13,840.77	9,716.76	1,879.00	2,000.00	1,879.00	1,879.00	1,879.00	100
	<i>Contractual Services Totals</i>	\$21,981.59	\$18,700.94	\$11,049.00	\$12,005.00	\$11,885.00	\$11,885.00	\$11,885.00	108%
	<i>Supplies and Expense</i>								
50310	Office Supplies	3,707.13	715.64	450.00	120.00	100.00	100.00	100.00	22
50311	Postage	753.21	1,047.27	750.00	332.00	400.00	400.00	400.00	53
50313	Printing & Duplication	525.00	192.50	500.00	200.00	200.00	200.00	200.00	40
50315	Advertising	4,122.64	5,194.00	4,870.00	400.00	350.00	350.00	350.00	7
50320	Publication,Subscriptions & Dues	50.00	219.99	50.00	50.00	50.00	50.00	50.00	100
50325-003	Registr & Tuition-Secretary	.00	.00	50.00	.00	.00	.00	.00	
50325-006	Registr & Tuition-Nutritionist	.00	202.00	250.00	250.00	150.00	150.00	150.00	60
50332	Mileage	(.28)	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	194.90	174.56	200.00	200.00	200.00	200.00	200.00	100
50332-006	Mileage-Nutritionist	.00	9.52	250.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	7.46	.00	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	308.00	.00	200.00	100.00	100.00	100.00	100.00	50
50335-002	Meals-Registered Nurse	8.20	.00	.00	.00	.00	.00	.00	
50335-003	Meals-Secretary	38.85	.00	.00	.00	.00	.00	.00	
50335-010	Meals-WIC Director	40.00	.00	.00	.00	.00	.00	.00	
50336-006	Lodging-Nutritionist	.00	148.50	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	36.84	250.00	200.00	200.00	200.00	200.00	80
50348	Educational Supplies	.00	3,009.30	305.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	6,252.80	11,160.34	1,564.00	288.00	372.00	372.00	372.00	24
50391	Medical/Medical Supplies	3,732.32	.00	1,000.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$19,740.23	\$22,110.46	\$10,689.00	\$2,140.00	\$2,122.00	\$2,122.00	\$2,122.00	20%



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54107 - WIC Grant									
<i>Fixed charges</i>									
50530	Rents & Leases	11,899.66	11,934.60	11,906.00	11,934.00	11,935.00	11,935.00	11,935.00	100
	<i>Fixed charges Totals</i>	\$11,899.66	\$11,934.60	\$11,906.00	\$11,934.00	\$11,935.00	\$11,935.00	\$11,935.00	100%
<i>Capital Outlay</i>									
50810	Capital Equipment	1,978.71	10,380.61	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$1,978.71	\$10,380.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 54107 - WIC Grant Totals	\$217,439.76	\$243,925.62	\$232,373.00	\$205,943.00	\$221,163.00	\$221,163.00	\$220,947.00	95%
State Account 54109 - Womens Health/Family Plan Grant									
<i>Personal Services</i>									
50121	Full Time	25,517.25	15,820.60	19,310.00	15,000.00	21,719.00	21,719.00	24,173.00	125
50122	Part Time	.00	760.78	4,103.00	2,000.00	.00	.00	.00	
50123	Temporary Employee	383.22	67.20	4,038.00	.00	.00	.00	.00	
50135	Overtime	1,070.30	296.40	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,950.24	1,212.73	2,100.00	1,301.00	1,662.00	1,662.00	1,802.00	86
50152	Co. Share Retirement	1,824.17	564.54	1,518.00	975.00	4,278.00	4,278.00	1,644.00	108
50155	Life Insurance	4.99	3.15	7.00	7.00	3.00	3.00	3.00	43
	<i>Personal Services Totals</i>	\$30,750.17	\$18,725.40	\$31,076.00	\$19,283.00	\$27,662.00	\$27,662.00	\$27,622.00	89%
<i>Health Insurance</i>									
50154	Health Insurance	10,900.08	4,062.01	6,647.00	4,500.00	7,836.00	7,836.00	2,585.00	39
	<i>Health Insurance Totals</i>	\$10,900.08	\$4,062.01	\$6,647.00	\$4,500.00	\$7,836.00	\$7,836.00	\$2,585.00	39%
<i>Contractual Services</i>									
50225	Telephone	.00	161.40	200.00	275.00	396.00	396.00	396.00	198
50240	Repair & Maintenance	70.80	111.92	200.00	100.00	40.00	40.00	40.00	20
50290	Contractual Services	.00	645.00	.00	700.00	700.00	700.00	700.00	
	<i>Contractual Services Totals</i>	\$70.80	\$918.32	\$400.00	\$1,075.00	\$1,136.00	\$1,136.00	\$1,136.00	284%
<i>Supplies and Expense</i>									
50310	Office Supplies	40.64	192.92	150.00	600.00	50.00	50.00	50.00	33
50311	Postage	6.84	.53	150.00	545.00	100.00	100.00	100.00	67
50313	Printing & Duplication	.00	126.95	150.00	150.00	150.00	150.00	150.00	100
50315	Advertising	.00	.00	.00	2,300.00	1,000.00	1,000.00	1,000.00	
50320	Publication,Subscriptions & Dues	250.00	270.00	227.00	270.00	300.00	300.00	300.00	132
50325	Registration Fees & Tuition	.00	.00	200.00	200.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	.00	.00	.00	500.00	.00	.00	.00	



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54111 - Public Health Emerg Prepare Grt									
<i>Supplies and Expense</i>									
50332	Mileage	.00	106.79	.00	.00	150.00	150.00	150.00	
50332-001	Mileage-Dept Head	378.68	44.14	.00	.00	.00	.00	.00	
50332-002	Mileage-Registered Nurse	83.95	109.76	250.00	150.00	.00	.00	.00	
50332-003	Mileage-Secretary	316.97	53.66	150.00	150.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	42.45	15.11	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	44.28	213.57	.00	.00	.00	.00	.00	
50332-010	Mileage WIC Director	36.80	.00	.00	50.00	.00	.00	.00	
50336-001	Lodging-Dept Head	164.00	.00	.00	280.00	.00	.00	.00	
50340	Operating Supplies	558.32	61.22	150.00	450.00	100.00	100.00	100.00	67
50390	Other Supplies and Expense	1,632.01	549.55	776.00	462.00	505.00	505.00	505.00	65
50391	Medical/Medical Supplies	1,451.42	.00	1,158.00	200.00	200.00	200.00	200.00	17
<i>Supplies and Expense Totals</i>		\$7,993.70	\$1,612.42	\$2,744.00	\$1,932.00	\$1,175.00	\$1,175.00	\$1,175.00	43%
State Account 54111 - Public Health Emerg Prepare Grt Totals		\$45,476.15	\$31,923.51	\$38,707.00	\$38,620.00	\$38,707.00	\$38,707.00	\$38,763.00	100%
State Account 54112 - Childhood Lead Poisoning Grant									
<i>Personal Services</i>									
50121	Full Time	1,117.25	1,822.94	1,351.00	600.00	619.00	619.00	619.00	46
50122	Part Time	.00	.00	.00	50.00	.00	.00	.00	
50123	Temporary Employee	61.48	8.40	.00	1,000.00	1,144.00	1,144.00	1,144.00	
50151	Fica/Medicare	115.11	134.69	103.00	126.00	135.00	135.00	135.00	131
50152	Co. Share Retirement	104.81	123.06	88.00	100.00	42.00	42.00	42.00	48
50155	Life Insurance	.14	.12	1.00	1.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$1,398.79	\$2,089.21	\$1,543.00	\$1,877.00	\$1,940.00	\$1,940.00	\$1,940.00	126%
<i>Health Insurance</i>									
50154	Health Insurance	559.01	623.66	224.00	224.00	325.00	325.00	302.00	135
<i>Health Insurance Totals</i>		\$559.01	\$623.66	\$224.00	\$224.00	\$325.00	\$325.00	\$302.00	135%
<i>Supplies and Expense</i>									
50311	Postage	.00	.00	19.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	55.48	.00	50.00	50.00	50.00	50.00	50.00	100
50391	Medical/Medical Supplies	789.00	.00	965.00	562.00	485.00	485.00	485.00	50
<i>Supplies and Expense Totals</i>		\$844.48	\$0.00	\$1,034.00	\$612.00	\$535.00	\$535.00	\$535.00	52%



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54112 - Childhood Lead Poisoning		\$2,802.28	\$2,712.87	\$2,801.00	\$2,713.00	\$2,800.00	\$2,800.00	\$2,777.00	99%
Grant Totals									
State Account 54113 - IAP LHD Expanded Immunization									
<i>Personal Services</i>									
50121	Full Time	4,613.34	3,371.86	3,464.00	2,500.00	3,017.00	3,017.00	2,793.00	81
50122	Part Time	.00	651.60	2,030.00	2,030.00	643.00	643.00	987.00	49
50123	Temporary Employee	659.20	348.44	.00	100.00	572.00	572.00	686.00	
50151	Fica/Medicare	411.53	312.93	420.00	354.00	324.00	324.00	342.00	81
50152	Co. Share Retirement	331.67	242.36	313.00	163.00	275.00	275.00	190.00	61
50155	Life Insurance	1.61	1.65	1.00	1.00	1.00	1.00	1.00	100
<i>Personal Services Totals</i>		\$6,017.35	\$4,928.84	\$6,228.00	\$5,148.00	\$4,832.00	\$4,832.00	\$4,999.00	80%
<i>Health Insurance</i>									
50154	Health Insurance	1,197.79	982.23	665.00	1,300.00	1,393.00	1,393.00	1,131.00	170
<i>Health Insurance Totals</i>		\$1,197.79	\$982.23	\$665.00	\$1,300.00	\$1,393.00	\$1,393.00	\$1,131.00	170%
<i>Contractual Services</i>									
50240	Repair & Maintenance	.00	26.05	.00	40.00	80.00	80.00	80.00	
<i>Contractual Services Totals</i>		\$0.00	\$26.05	\$0.00	\$40.00	\$80.00	\$80.00	\$80.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	43.00	560.11	50.00	235.00	200.00	200.00	200.00	400
50311	Postage	161.90	197.61	80.00	225.00	200.00	200.00	200.00	250
50313	Printing & Duplication	.00	123.00	80.00	.00	.00	.00	.00	
50315	Advertising	.00	70.00	.00	.00	.00	.00	.00	
50332	Mileage	.00	.00	.00	30.00	30.00	30.00	30.00	
50340	Operating Supplies	.00	73.23	.00	150.00	300.00	300.00	300.00	
50390	Other Supplies and Expense	.00	392.71	117.00	300.00	300.00	300.00	300.00	256
50391	Medical/Medical Supplies	49.96	.00	130.00	130.00	265.00	265.00	265.00	204
<i>Supplies and Expense Totals</i>		\$254.86	\$1,416.66	\$457.00	\$1,070.00	\$1,295.00	\$1,295.00	\$1,295.00	283%
State Account 54113 - IAP LHD Expanded Immunization Totals		\$7,470.00	\$7,353.78	\$7,350.00	\$7,558.00	\$7,600.00	\$7,600.00	\$7,505.00	102%
State Account 54114 - TN Water System Inspection									
<i>Personal Services</i>									
50121	Full Time	32,867.36	31,988.84	39,264.00	39,264.00	39,531.00	39,531.00	37,799.00	96
50123	Temporary Employee	18.74	12.69	.00	.00	.00	.00	.00	
50151	Fica/Medicare	2,454.64	2,309.99	3,004.00	3,004.00	3,024.00	3,024.00	2,892.00	96



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54119 - Sanitarian									
<i>Supplies and Expense</i>									
50325-005	Registr & Tuition-Sanitarian	.00	179.00	.00	200.00	200.00	200.00	200.00	
50332	Mileage	171.16	262.11	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	23.76	.00	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	3,876.30	5,127.69	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	100
50332-008	Mileage-PH Educator	665.52	523.27	1,500.00	1,500.00	3,000.00	3,000.00	3,000.00	200
50335-008	Meals-PH Educator	.00	8.01	.00	.00	.00	.00	.00	
50340	Operating Supplies	325.70	2,313.89	600.00	4,500.00	4,000.00	4,000.00	4,000.00	667
50348	Educational Supplies	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50390	Other Supplies and Expense	212.58	.00	500.00	500.00	500.00	500.00	500.00	100
<i>Supplies and Expense Totals</i>		\$6,515.19	\$9,469.07	\$12,520.00	\$17,420.00	\$18,020.00	\$18,020.00	\$18,020.00	144%
State Account 54119 - Sanitarian Totals		\$97,422.84	\$139,167.88	\$140,894.00	\$166,392.00	\$222,283.00	\$222,283.00	\$209,410.00	149%
State Account 54120 - Beach Monitoring Program									
<i>Personal Services</i>									
50121	Full Time	609.80	1,138.60	810.00	1,700.00	1,600.00	1,600.00	1,040.00	128
50123	Temporary Employee	3,189.39	2,350.95	3,315.00	4,000.00	5,643.00	5,643.00	5,928.00	179
50151	Fica/Medicare	287.65	262.72	316.00	436.00	554.00	554.00	533.00	169
50152	Co. Share Retirement	41.17	76.87	53.00	111.00	109.00	109.00	71.00	134
50155	Life Insurance	.09	.12	.00	1.00	2.00	2.00	2.00	
<i>Personal Services Totals</i>		\$4,128.10	\$3,829.26	\$4,494.00	\$6,248.00	\$7,908.00	\$7,908.00	\$7,574.00	169%
<i>Health Insurance</i>									
50154	Health Insurance	217.97	257.43	280.00	550.00	549.00	549.00	323.00	115
<i>Health Insurance Totals</i>		\$217.97	\$257.43	\$280.00	\$550.00	\$549.00	\$549.00	\$323.00	115%
<i>Supplies and Expense</i>									
50310	Office Supplies	10.19	.00	.00	25.00	.00	.00	.00	
50332	Mileage	1,284.21	1,176.24	1,200.00	1,200.00	1,072.00	1,072.00	1,072.00	89
50332-005	Mileage-Sanitarian	53.14	46.36	50.00	75.00	50.00	50.00	50.00	100
50340	Operating Supplies	2,306.39	2,690.71	1,976.00	2,750.00	1,271.00	1,271.00	1,271.00	64
50390	Other Supplies and Expense	.00	.00	.00	752.00	750.00	750.00	750.00	
<i>Supplies and Expense Totals</i>		\$3,653.93	\$3,913.31	\$3,226.00	\$4,802.00	\$3,143.00	\$3,143.00	\$3,143.00	97%
State Account 54120 - Beach Monitoring Program Totals		\$8,000.00	\$8,000.00	\$8,000.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,040.00	138%



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54121 - SNAP ED									
<i>Personal Services</i>									
50121	Full Time	4,484.40	3,008.82	4,632.00	4,632.00	6,379.00	6,379.00	6,379.00	138
50122	Part Time	.00	462.90	.00	2,500.00	2,635.00	2,635.00	2,635.00	
50123	Temporary Employee	2,305.76	3,593.91	3,769.00	1,200.00	.00	.00	.00	
50151	Fica/Medicare	504.49	488.77	643.00	643.00	690.00	690.00	690.00	107
50152	Co. Share Retirement	304.77	232.78	301.00	301.00	434.00	434.00	434.00	144
50155	Life Insurance	.52	.69	1.00	1.00	2.00	2.00	2.00	200
50325-010	Registr & Tuition-WIC Director	25.00	.00	200.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$7,624.94	\$7,787.87	\$9,546.00	\$9,277.00	\$10,140.00	\$10,140.00	\$10,140.00	106%
<i>Health Insurance</i>									
50154	Health Insurance	1,137.46	954.26	1,121.00	1,121.00	961.00	961.00	892.00	80
<i>Health Insurance Totals</i>		\$1,137.46	\$954.26	\$1,121.00	\$1,121.00	\$961.00	\$961.00	\$892.00	80%
<i>Contractual Services</i>									
50220	Utilities	101.80	104.27	136.00	141.00	141.00	141.00	141.00	104
50225	Telephone	139.85	148.12	156.00	147.00	150.00	150.00	150.00	96
50240	Repair & Maintenance	204.00	187.00	204.00	204.00	204.00	204.00	204.00	100
50290	Contractual Services	18.00	21.13	18.00	18.00	18.00	18.00	18.00	100
<i>Contractual Services Totals</i>		\$463.65	\$460.52	\$514.00	\$510.00	\$513.00	\$513.00	\$513.00	100%
<i>Supplies and Expense</i>									
50310	Office Supplies	17.24	670.38	75.00	300.00	125.00	125.00	125.00	167
50311	Postage	31.65	24.41	30.00	80.00	80.00	80.00	80.00	267
50315	Advertising	113.68	.00	.00	.00	.00	.00	.00	
50325-003	Registr & Tuition-Secretary	.00	149.99	.00	200.00	.00	.00	.00	
50340	Operating Supplies	21.96	2,159.67	478.00	478.00	350.00	350.00	350.00	73
50348	Educational Supplies	224.64	285.91	318.00	316.00	250.00	250.00	250.00	79
50390	Other Supplies and Expense	168.10	586.52	632.00	700.00	561.00	561.00	561.00	89
<i>Supplies and Expense Totals</i>		\$577.27	\$3,876.88	\$1,533.00	\$2,074.00	\$1,366.00	\$1,366.00	\$1,366.00	89%
<i>Fixed charges</i>									
50530	Rents & Leases	716.83	718.93	719.00	719.00	720.00	720.00	720.00	100
<i>Fixed charges Totals</i>		\$716.83	\$718.93	\$719.00	\$719.00	\$720.00	\$720.00	\$720.00	100%
State Account 54121 - SNAP ED Totals		\$10,520.15	\$13,798.46	\$13,433.00	\$13,701.00	\$13,700.00	\$13,700.00	\$13,631.00	101%



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54124 - PEER Counseling Grant									
<i>Personal Services</i>									
50121	Full Time	4,945.52	4,801.82	5,414.00	3,750.00	5,578.00	5,578.00	5,578.00	103
50131	Sick Leave Pay	120.71	92.88	.00	314.00	.00	.00	.00	
50132	Vacation Pay	514.22	420.64	.00	900.00	.00	.00	.00	
50138	Holiday Pay	330.57	344.16	.00	449.00	.00	.00	.00	
50151	Fica/Medicare	466.64	444.47	414.00	414.00	427.00	427.00	427.00	103
50152	Co. Share Retirement	438.55	401.10	352.00	352.00	379.00	379.00	379.00	108
50155	Life Insurance	.96	1.15	1.00	1.00	1.00	1.00	1.00	100
<i>Personal Services Totals</i>		\$6,817.17	\$6,506.22	\$6,181.00	\$6,180.00	\$6,385.00	\$6,385.00	\$6,385.00	103%
<i>Health Insurance</i>									
50154	Health Insurance	146.38	170.03	280.00	280.00	269.00	269.00	252.00	90
<i>Health Insurance Totals</i>		\$146.38	\$170.03	\$280.00	\$280.00	\$269.00	\$269.00	\$252.00	90%
<i>Contractual Services</i>									
50220	Utilities	205.88	212.40	299.00	309.00	309.00	309.00	309.00	103
50225	Telephone	745.15	904.14	936.00	936.00	936.00	936.00	936.00	100
50240	Repair & Maintenance	411.40	411.40	449.00	449.00	449.00	449.00	449.00	100
50290	Contractual Services	39.60	36.57	40.00	40.00	40.00	40.00	40.00	100
<i>Contractual Services Totals</i>		\$1,402.03	\$1,564.51	\$1,724.00	\$1,734.00	\$1,734.00	\$1,734.00	\$1,734.00	101%
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	32.52	50.00	50.00	.00	.00	.00	
50313	Printing & Duplication	.00	27.50	30.00	30.00	30.00	30.00	30.00	100
50325-003	Registr & Tuition-Secretary	.00	75.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	.00	.00	10.00	.00	.00	.00	
50348	Educational Supplies	.00	42.50	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	.00	135.00	134.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$177.52	\$215.00	\$224.00	\$30.00	\$30.00	\$30.00	14%
<i>Fixed charges</i>									
50530	Rents & Leases	1,577.12	1,581.72	1,600.00	1,582.00	1,582.00	1,582.00	1,582.00	99
<i>Fixed charges Totals</i>		\$1,577.12	\$1,581.72	\$1,600.00	\$1,582.00	\$1,582.00	\$1,582.00	\$1,582.00	99%
State Account 54124 - PEER Counseling Grant Totals		\$9,942.70	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$9,983.00	100%
State Account 54127 - AODA/HYHE Alcohol Have You Had E									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	1,023.00	.00	.00	.00	



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100	General								
EXPENSE									
Department 20 - Health									
State Account 54127 - AODA/HYHE Alcohol Have You Had E									
Personal Services									
50122	Part Time	.00	.00	.00	150.00	.00	.00	.00	
50151	Fica/Medicare	.00	.00	.00	90.00	.00	.00	.00	
50152	Co. Share Retirement	.00	.00	.00	67.00	.00	.00	.00	
50155	Life Insurance	.00	.00	.00	1.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$0.00	\$0.00	\$1,331.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	496.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$0.00	\$0.00	\$0.00	\$496.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50315	Advertising	1,400.00	.00	.00	.00	.00	.00	.00	
50325-002	Registr & Tuition-Reg Nurse	.00	350.00	.00	140.00	.00	.00	.00	
50332	Mileage	.00	.00	.00	13.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	.00	11,520.00	.00	.00	.00	
50390	Other Supplies and Expense	147.24	67.47	.00	21.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$1,547.24	\$417.47	\$0.00	\$11,694.00	\$0.00	\$0.00	\$0.00	+++
State Account 54127 - AODA/HYHE Alcohol Have You Had E Totals		\$1,547.24	\$417.47	\$0.00	\$13,521.00	\$0.00	\$0.00	\$0.00	+++
State Account 54128 - THIS-WIC GRANT									
Personal Services									
50121	Full Time	.00	394.60	.00	1,500.00	.00	.00	.00	
50122	Part Time	.00	289.31	.00	1,800.00	.00	.00	.00	
50123	Temporary Employee	.00	8.88	.00	75.00	.00	.00	.00	
50151	Fica/Medicare	.00	51.91	.00	300.00	.00	.00	.00	
50152	Co. Share Retirement	.00	46.15	.00	250.00	.00	.00	.00	
50155	Life Insurance	.00	.00	.00	2.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$790.85	\$0.00	\$3,927.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	154.87	.00	617.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$0.00	\$154.87	\$0.00	\$617.00	\$0.00	\$0.00	\$0.00	+++
State Account 54128 - THIS-WIC GRANT Totals		\$0.00	\$945.72	\$0.00	\$4,544.00	\$0.00	\$0.00	\$0.00	+++



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54136 - Taking Action:Carbn MLife Grant									
<i>Personal Services</i>									
50121	Full Time	.00	(49.26)	.00	.00	.00	.00	.00	.00
50151	Fica/Medicare	.00	(3.52)	.00	.00	.00	.00	.00	.00
50152	Co. Share Retirement	.00	(3.20)	.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$0.00	(\$55.98)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	(17.15)	.00	.00	.00	.00	.00	.00
<i>Health Insurance Totals</i>		\$0.00	(\$17.15)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54136 - Taking Action:Carbn MLife Grant Totals		\$0.00	(\$73.13)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54138 - Communicable Disease Prevention									
<i>Personal Services</i>									
50121	Full Time	2,358.90	1,285.06	1,512.00	.00	1,654.00	1,654.00	838.00	55
50122	Part Time	.00	1,361.96	520.00	.00	643.00	643.00	2,005.00	386
50123	Temporary Employee	1,938.71	.00	269.00	.00	.00	.00	.00	.00
50135	Overtime	109.49	.00	.00	.00	.00	.00	.00	.00
50151	Fica/Medicare	294.13	144.50	176.00	.00	176.00	176.00	217.00	123
50152	Co. Share Retirement	121.94	122.25	116.00	.00	144.00	144.00	57.00	49
50155	Life Insurance	.63	.05	1.00	.00	.00	.00	.00	.00
<i>Personal Services Totals</i>		\$4,823.80	\$2,913.82	\$2,594.00	\$0.00	\$2,617.00	\$2,617.00	\$3,117.00	120%
<i>Health Insurance</i>									
50154	Health Insurance	736.59	286.18	561.00	.00	569.00	569.00	.00	.00
<i>Health Insurance Totals</i>		\$736.59	\$286.18	\$561.00	\$0.00	\$569.00	\$569.00	\$0.00	0%
<i>Supplies and Expense</i>									
50390	Other Supplies and Expense	.00	.00	45.00	.00	14.00	14.00	14.00	31
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$45.00	\$0.00	\$14.00	\$14.00	\$14.00	31%
State Account 54138 - Communicable Disease Prevention Totals		\$5,560.39	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00	\$3,200.00	\$3,131.00	98%
State Account 54140 - Family Planning/Dual Protection									
<i>Supplies and Expense</i>									
50325-002	Registr & Tuition-Reg Nurse	.00	125.00	400.00	.00	.00	.00	.00	.00
<i>Supplies and Expense Totals</i>		\$0.00	\$125.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
State Account 54140 - Family Planning/Dual Protection Totals		\$0.00	\$125.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54142 - PHEP Covid Grant									
<i>Contractual Services</i>									
50290	Contractual Services	782.00	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	<u>\$782.00</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>	+++
<i>Supplies and Expense</i>									
50311	Postage	23.80	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	674.42	.00	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	4,620.14	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<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>	<u>\$0.00</u>	+++
	State Account 54142 - PHEP Covid Grant Totals	<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>	<u>\$0.00</u>	+++
State Account 54143 - Title X Grant									
<i>Personal Services</i>									
50121	Full Time	.00	17,579.19	12,669.00	13,000.00	22,000.00	22,000.00	25,495.00	201
50122	Part Time	.00	.00	8,140.00	1,000.00	4,000.00	4,000.00	3,085.00	38
50135	Overtime	.00	.00	.00	303.00	.00	.00	.00	
50151	Fica/Medicare	.00	1,363.28	1,592.00	1,071.00	1,989.00	1,989.00	2,186.00	137
50152	Co. Share Retirement	.00	1,348.35	1,086.00	910.00	1,360.00	1,360.00	1,734.00	160
50155	Life Insurance	.00	7.89	4.00	10.00	10.00	10.00	4.00	100
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$20,298.71</u>	<u>\$23,491.00</u>	<u>\$16,294.00</u>	<u>\$29,359.00</u>	<u>\$29,359.00</u>	<u>\$32,504.00</u>	138%
<i>Health Insurance</i>									
50154	Health Insurance	.00	8,892.69	4,373.00	7,000.00	7,000.00	7,000.00	2,693.00	62
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$8,892.69</u>	<u>\$4,373.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$2,693.00</u>	62%
<i>Contractual Services</i>									
50225	Telephone	.00	.00	.00	140.00	.00	.00	.00	
50240	Repair & Maintenance	.00	124.94	.00	80.00	80.00	80.00	80.00	
50290	Contractual Services	.00	645.00	.00	22,289.00	360.00	360.00	360.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$769.94</u>	<u>\$0.00</u>	<u>\$22,509.00</u>	<u>\$440.00</u>	<u>\$440.00</u>	<u>\$440.00</u>	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	25.00	35.00	35.00	35.00	35.00	140
50311	Postage	.00	.00	25.00	.00	.00	.00	.00	
50313	Printing & Duplication	.00	30.71	.00	44.00	50.00	50.00	50.00	
50332-002	Mileage-Registered Nurse	.00	.00	40.00	40.00	40.00	40.00	40.00	100
50340	Operating Supplies	.00	.00	20.00	3,050.00	2,052.00	2,052.00	2,052.00	10,260
50390	Other Supplies and Expense	.00	.00	25.00	1,024.00	1,024.00	1,024.00	1,024.00	4,096



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54143 - Title X Grant									
<i>Supplies and Expense</i>									
	<i>Supplies and Expense Totals</i>	\$0.00	\$30.71	\$135.00	\$4,193.00	\$3,201.00	\$3,201.00	\$3,201.00	2371%
	State Account 54143 - Title X Grant Totals	\$0.00	\$29,992.05	\$27,999.00	\$49,996.00	\$40,000.00	\$40,000.00	\$38,838.00	139%
State Account 54144 - ELC CARES Covid 19 Grant									
<i>Personal Services</i>									
50121	Full Time	3,845.31	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	1,061.04	.00	.00	.00	.00	.00	.00	
50132	Vacation Pay	.00	(841.20)	.00	.00	.00	.00	.00	
50135	Overtime	530.16	1,035.62	.00	.00	.00	.00	.00	
50136	On Call Pay	.00	26.38	.00	.00	.00	.00	.00	
50151	Fica/Medicare	586.31	(37.70)	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	434.17	711.73	.00	.00	.00	.00	.00	
50155	Life Insurance	1.41	4.19	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$6,458.40	\$899.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	1,290.91	1,031.23	.00	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$1,290.91	\$1,031.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	1,000.00	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	7.89	.00	.00	.00	.00	.00	.00	
50311	Postage	107.05	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	13.80	.00	.00	.00	.00	.00	.00	
50332-005	Mileage-Sanitarian	19.14	4.18	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	500.00	166.84	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	255.58	40.41	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$903.46	\$211.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 54144 - ELC CARES Covid 19 Grant Totals	\$9,652.77	\$2,141.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54145 - Covid 19 Test/Plan/Tracing		\$207,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Grant Totals									
State Account 54146 - COVID Quarantine Grant									
Personal Services									
50121 Full Time		210.57	.00	.00	.00	.00	.00	.00	
50151 Fica/Medicare		16.11	.00	.00	.00	.00	.00	.00	
50152 Co. Share Retirement		14.21	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$240.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Health Insurance									
50154 Health Insurance		70.41	.00	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		\$70.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense									
50332 Mileage		44.72	.00	.00	.00	.00	.00	.00	
50391-146 Quarantine Expenses		1,732.75	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$1,777.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54146 - COVID Quarantine Grant		\$2,088.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Totals									
State Account 54147 - ELC Enhancing Detection Grant									
Personal Services									
50121 Full Time		.00	81,547.38	97,258.00	50,000.00	58,084.00	58,084.00	56,680.00	58
50122 Part Time		.00	6,563.78	15,597.00	5,000.00	13,161.00	13,161.00	22,673.00	145
50123 Temporary Employee		.00	40,147.71	.00	1,500.00	8,008.00	8,008.00	8,008.00	
50135 Overtime		.00	3,820.46	2,500.00	.00	.00	.00	.00	
50136 On Call Pay		.00	4,577.87	2,500.00	.00	.00	.00	.00	
50151 Fica/Medicare		.00	9,842.59	9,016.00	4,323.00	6,063.00	6,063.00	6,683.00	74
50152 Co. Share Retirement		.00	6,540.15	6,847.00	3,328.00	4,932.00	4,932.00	3,854.00	56
50155 Life Insurance		.00	30.58	36.00	36.00	16.00	16.00	14.00	39
<i>Personal Services Totals</i>		\$0.00	\$153,070.52	\$133,754.00	\$64,187.00	\$90,264.00	\$90,264.00	\$97,912.00	73%
Health Insurance									
50154 Health Insurance		.00	25,920.94	27,076.00	26,000.00	19,891.00	19,891.00	15,275.00	56
<i>Health Insurance Totals</i>		\$0.00	\$25,920.94	\$27,076.00	\$26,000.00	\$19,891.00	\$19,891.00	\$15,275.00	56%
Contractual Services									
50212 Legal Fees		.00	175.00	.00	.00	.00	.00	.00	
50225 Telephone		.00	438.71	500.00	792.00	792.00	792.00	792.00	158



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54147 - ELC Enhancing Detection Grant									
<i>Contractual Services</i>									
50290	Contractual Services	.00	15,844.50	30,000.00	16,000.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$16,458.21	\$30,500.00	\$16,792.00	\$792.00	\$792.00	\$792.00	3%
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	1,813.14	100.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000
50311	Postage	.00	182.81	250.00	250.00	250.00	250.00	250.00	100
50313	Printing & Duplication	.00	32.83	300.00	300.00	300.00	300.00	300.00	100
50332	Mileage	.00	267.00	.00	.00	.00	.00	.00	
50332-001	Mileage-Dept Head	.00	193.61	250.00	250.00	250.00	250.00	250.00	100
50332-002	Mileage-Registered Nurse	.00	417.10	350.00	350.00	350.00	350.00	350.00	100
50332-003	Mileage-Secretary	.00	334.14	150.00	150.00	150.00	150.00	150.00	100
50332-005	Mileage-Sanitarian	.00	26.41	.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	271.82	.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	1,373.34	1,500.00	1,876.00	1,876.00	1,876.00	1,876.00	125
50390	Other Supplies and Expense	.00	4,489.97	2,312.00	2,812.00	3,000.00	3,000.00	3,000.00	130
50391	Medical/Medical Supplies	.00	2,332.65	1,459.00	2,000.00	2,000.00	2,000.00	2,000.00	137
	<i>Supplies and Expense Totals</i>	\$0.00	\$11,734.82	\$6,671.00	\$8,988.00	\$9,176.00	\$9,176.00	\$9,176.00	138%
<i>Fixed charges</i>									
50530	Rents & Leases	.00	2,000.00	2,000.00	2,000.00	.00	.00	.00	
	<i>Fixed charges Totals</i>	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	.00	1,402.00	1,402.00	1,402.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$1,402.00	\$1,402.00	\$1,402.00	+++
	State Account 54147 - ELC Enhancing Detection Grant Totals	\$0.00	\$209,184.49	\$200,001.00	\$117,967.00	\$121,525.00	\$121,525.00	\$124,557.00	62%
State Account 54148 - AODA General Non-Grant									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	.00	32,663.00	32,663.00	32,663.00	
50151	Fica/Medicare	.00	.00	.00	.00	2,499.00	2,499.00	2,499.00	
50152	Co. Share Retirement	.00	.00	.00	.00	2,221.00	2,221.00	2,221.00	
50155	Life Insurance	.00	.00	.00	.00	5.00	5.00	5.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$37,388.00	\$37,388.00	\$37,388.00	+++



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Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54148 - AODA General Non-Grant									
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	.00	11,318.00	11,318.00	10,502.00	
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$11,318.00</u>	<u>\$11,318.00</u>	<u>\$10,502.00</u>	+++
	State Account 54148 - AODA General Non-Grant Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$48,706.00</u>	<u>\$48,706.00</u>	<u>\$47,890.00</u>	+++
State Account 54149 - Reproductive Health Gen Non-Grant									
<i>Personal Services</i>									
50121	Full Time	.00	.00	.00	.00	60,158.00	60,158.00	60,158.00	
50151	Fica/Medicare	.00	.00	.00	.00	4,602.00	4,602.00	4,865.00	
50152	Co. Share Retirement	.00	.00	.00	.00	4,091.00	4,091.00	4,324.00	
50155	Life Insurance	.00	.00	.00	.00	5.00	5.00	12.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$68,856.00</u>	<u>\$68,856.00</u>	<u>\$69,359.00</u>	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	.00	.00	.00	22,637.00	22,637.00	21,003.00	
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$22,637.00</u>	<u>\$22,637.00</u>	<u>\$21,003.00</u>	+++
	State Account 54149 - Reproductive Health Gen Non-Grant Totals	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$91,493.00</u>	<u>\$91,493.00</u>	<u>\$90,362.00</u>	+++
State Account 54151 - Imm COVID Supp3 Grant									
<i>Personal Services</i>									
50121	Full Time	.00	11,395.73	.00	1,977.00	.00	.00	.00	
50122	Part Time	.00	2,207.34	.00	110.00	.00	.00	.00	
50123	Temporary Employee	.00	16,484.32	.00	1,163.00	.00	.00	.00	
50135	Overtime	.00	77.56	.00	84.00	.00	.00	.00	
50151	Fica/Medicare	.00	2,218.62	.00	335.00	.00	.00	.00	
50152	Co. Share Retirement	.00	782.26	.00	181.00	.00	.00	.00	
50155	Life Insurance	.00	3.04	.00	1.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$33,168.87</u>	<u>\$0.00</u>	<u>\$3,851.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	2,772.76	.00	1,166.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	<u>\$0.00</u>	<u>\$2,772.76</u>	<u>\$0.00</u>	<u>\$1,166.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	31.56	.00	37.00	.00	.00	.00	
50313	Printing & Duplication	.00	144.79	.00	11.00	.00	.00	.00	
50315	Advertising	.00	197.45	.00	48.00	.00	.00	.00	



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54151 - Imm COVID Supp3 Grant									
<i>Supplies and Expense</i>									
50332	Mileage	.00	149.50	.00	54.00	.00	.00	.00	
50332-001	Mileage-Dept Head	.00	48.65	.00	32.00	.00	.00	.00	
50332-003	Mileage-Secretary	.00	48.16	.00	32.00	.00	.00	.00	
50332-008	Mileage-PH Educator	.00	.00	.00	71.00	.00	.00	.00	
50340	Operating Supplies	.00	539.25	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	1,015.02	.00	.00	.00	.00	.00	
50391	Medical/Medical Supplies	.00	881.19	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$3,055.57	\$0.00	\$285.00	\$0.00	\$0.00	\$0.00	+++
State Account 54151 - Imm COVID Supp3 Grant Totals		\$0.00	\$38,997.20	\$0.00	\$5,302.00	\$0.00	\$0.00	\$0.00	+++
State Account 54152 - ARPA Covid Rec Grant									
<i>Personal Services</i>									
50121	Full Time	.00	29,182.24	.00	50,000.00	42,542.00	42,542.00	46,858.00	
50122	Part Time	.00	12,450.63	.00	13,000.00	8,133.00	8,133.00	7,290.00	
50123	Temporary Employee	.00	788.93	.00	2,500.00	6,864.00	6,864.00	6,864.00	
50135	Overtime	.00	940.57	.00	268.00	.00	.00	.00	
50136	On Call Pay	.00	.00	.00	9.00	.00	.00	.00	
50151	Fica/Medicare	.00	3,032.64	.00	5,017.00	4,402.00	4,402.00	4,667.00	
50152	Co. Share Retirement	.00	2,542.32	.00	3,250.00	3,684.00	3,684.00	3,186.00	
50155	Life Insurance	.00	5.95	.00	36.00	13.00	13.00	17.00	
<i>Personal Services Totals</i>		\$0.00	\$48,943.28	\$0.00	\$74,080.00	\$65,638.00	\$65,638.00	\$68,882.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	9,777.04	.00	18,400.00	14,429.00	14,429.00	13,886.00	
<i>Health Insurance Totals</i>		\$0.00	\$9,777.04	\$0.00	\$18,400.00	\$14,429.00	\$14,429.00	\$13,886.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	.00	2,183.51	.00	300.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$0.00	\$2,183.51	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	.00	200.00	200.00	200.00	200.00	
50311	Postage	.00	.00	.00	125.00	125.00	125.00	125.00	
50313	Printing & Duplication	.00	59.29	.00	50.00	48.00	48.00	48.00	



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54152 - ARPA Covid Rec Grant									
<i>Supplies and Expense</i>									
50315	Advertising	.00	.00	.00	48.00	48.00	48.00	48.00	
50332-001	Mileage-Dept Head	.00	.00	.00	251.00	260.00	260.00	260.00	
50332-003	Mileage-Secretary	.00	12.04	.00	.00	.00	.00	.00	
50336-001	Lodging-Dept Head	.00	.00	.00	280.00	300.00	300.00	300.00	
50340	Operating Supplies	.00	1,237.43	.00	1,300.00	1,608.00	1,608.00	1,608.00	
50390	Other Supplies and Expense	.00	764.82	.00	2,000.00	3,000.00	3,000.00	3,000.00	
50391	Medical/Medical Supplies	.00	.00	.00	1,500.00	1,500.00	1,500.00	1,500.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$2,073.58	\$0.00	\$5,754.00	\$7,089.00	\$7,089.00	\$7,089.00	+++
<i>Fixed charges</i>									
50530	Rents & Leases	.00	3,750.00	.00	2,800.00	.00	.00	.00	
<i>Fixed charges Totals</i>		\$0.00	\$3,750.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	12,539.52	.00	.00	2,500.00	2,500.00	2,500.00	
<i>Capital Outlay Totals</i>		\$0.00	\$12,539.52	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	+++
State Account 54152 - ARPA Covid Rec Grant Totals		\$0.00	\$79,266.93	\$0.00	\$101,334.00	\$89,656.00	\$89,656.00	\$92,357.00	+++
State Account 54153 - PH Workforce Grant									
<i>Personal Services</i>									
50121	Full Time	.00	1,280.10	.00	1,500.00	2,699.00	2,699.00	2,423.00	
50122	Part Time	.00	309.30	.00	4,000.00	3,699.00	3,699.00	4,249.00	
50123	Temporary Employee	.00	13,376.94	.00	26,800.00	2,448.00	2,448.00	2,288.00	
50135	Overtime	.00	629.48	.00	57.00	.00	.00	.00	
50136	On Call Pay	.00	.00	.00	15.00	.00	.00	.00	
50151	Fica/Medicare	.00	1,192.52	.00	2,477.00	677.00	677.00	685.00	
50152	Co. Share Retirement	.00	38.53	.00	358.00	381.00	381.00	165.00	
50155	Life Insurance	.00	.46	.00	2.00	1.00	1.00	1.00	
50158	Unemployment Compensation	.00	.00	.00	66.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$0.00	\$16,827.33	\$0.00	\$35,275.00	\$9,905.00	\$9,905.00	\$9,811.00	+++
<i>Health Insurance</i>									
50154	Health Insurance	.00	344.53	.00	500.00	643.00	643.00	488.00	
<i>Health Insurance Totals</i>		\$0.00	\$344.53	\$0.00	\$500.00	\$643.00	\$643.00	\$488.00	+++
<i>Supplies and Expense</i>									
50311	Postage	.00	24.67	.00	.00	.00	.00	.00	



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Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54153 - PH Workforce Grant									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	.00	.00	.00	161.00	.00	.00	.00	
50332	Mileage	.00	.00	.00	.00	133.00	133.00	133.00	
50390	Other Supplies and Expense	.00	80.00	.00	173.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$104.67	\$0.00	\$334.00	\$133.00	\$133.00	\$133.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	3,070.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$3,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 54153 - PH Workforce Grant Totals		\$0.00	\$20,346.53	\$0.00	\$36,109.00	\$10,681.00	\$10,681.00	\$10,432.00	+++
State Account 54901 - Community Wellness Initiative									
<i>Grants, Contributions, Indemnities and Other</i>									
50720	Grants & Donations/Other Inst.	9,695.00	8,000.00	.00	44,000.00	40,000.00	30,000.00	30,000.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$9,695.00	\$8,000.00	\$0.00	\$44,000.00	\$40,000.00	\$30,000.00	\$30,000.00	+++
State Account 54901 - Community Wellness Initiative Totals		\$9,695.00	\$8,000.00	\$0.00	\$44,000.00	\$40,000.00	\$30,000.00	\$30,000.00	+++
State Account 54910 - Employee Wellness									
<i>Personal Services</i>									
50121	Full Time	9,831.90	5,533.05	10,032.00	8,400.00	6,096.00	6,096.00	6,704.00	67
50122	Part Time	.00	1,874.11	656.00	6,500.00	1,928.00	1,928.00	3,394.00	517
50123	Temporary Employee	412.20	90.82	646.00	150.00	.00	.00	.00	
50135	Overtime	.00	28.80	.00	.00	.00	.00	.00	
50151	Fica/Medicare	772.83	553.09	867.00	1,151.00	614.00	614.00	772.00	89
50152	Co. Share Retirement	682.01	376.89	694.00	546.00	508.00	508.00	456.00	66
50155	Life Insurance	1.68	1.11	3.00	3.00	3.00	3.00	2.00	67
<i>Personal Services Totals</i>		\$11,700.62	\$8,457.87	\$12,898.00	\$16,750.00	\$9,149.00	\$9,149.00	\$11,328.00	88%
<i>Health Insurance</i>									
50154	Health Insurance	1,619.25	938.71	1,741.00	2,000.00	2,239.00	2,239.00	2,373.00	136
<i>Health Insurance Totals</i>		\$1,619.25	\$938.71	\$1,741.00	\$2,000.00	\$2,239.00	\$2,239.00	\$2,373.00	136%
<i>Contractual Services</i>									
50290	Contractual Services	150.00	.00	120.00	292.00	292.00	292.00	292.00	243
<i>Contractual Services Totals</i>		\$150.00	\$0.00	\$120.00	\$292.00	\$292.00	\$292.00	\$292.00	243%
<i>Supplies and Expense</i>									
50310	Office Supplies	28.70	.00	25.00	50.00	25.00	25.00	25.00	100



100-20 Public Health

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 20 - Health									
State Account 54910 - Employee Wellness									
<i>Supplies and Expense</i>									
50311	Postage	3.00	2.06	12.00	60.00	30.00	30.00	30.00	250
50315	Advertising	250.00	250.00	250.00	300.00	300.00	300.00	300.00	120
50320	Publication,Subscriptions & Dues	41.97	.00	.00	.00	.00	.00	.00	
50332-003	Mileage-Secretary	148.12	.00	50.00	.00	.00	.00	.00	
50332-008	Mileage-PH Educator	11.91	22.79	50.00	.00	.00	.00	.00	
50340	Operating Supplies	139.24	693.05	50.00	4,000.00	4,000.00	7,000.00	7,000.00	14,000
50390	Other Supplies and Expense	2,880.88	6,087.72	1,400.00	1,000.00	1,000.00	1,000.00	1,000.00	71
<i>Supplies and Expense Totals</i>		<u>\$3,503.82</u>	<u>\$7,055.62</u>	<u>\$1,837.00</u>	<u>\$5,410.00</u>	<u>\$5,355.00</u>	<u>\$8,355.00</u>	<u>\$8,355.00</u>	<u>455%</u>
State Account 54910 - Employee Wellness Totals		<u>\$16,973.69</u>	<u>\$16,452.20</u>	<u>\$16,596.00</u>	<u>\$24,452.00</u>	<u>\$17,035.00</u>	<u>\$20,035.00</u>	<u>\$22,348.00</u>	<u>135%</u>
Department 20 - Health Totals		<u>\$1,088,670.99</u>	<u>\$1,237,433.53</u>	<u>\$1,091,191.00</u>	<u>\$1,264,098.00</u>	<u>\$1,394,986.00</u>	<u>\$1,381,577.00</u>	<u>\$1,300,366.00</u>	<u>119%</u>
EXPENSE TOTALS		<u>\$1,088,670.99</u>	<u>\$1,237,433.53</u>	<u>\$1,091,191.00</u>	<u>\$1,264,098.00</u>	<u>\$1,394,986.00</u>	<u>\$1,381,577.00</u>	<u>\$1,300,366.00</u>	<u>119%</u>
Fund 100 - General Totals									
REVENUE TOTALS		\$888,234.83	\$953,157.19	\$856,763.00	\$979,653.00	\$965,462.00	\$943,462.00	\$943,462.00	110%
EXPENSE TOTALS		\$1,088,670.99	\$1,237,433.53	\$1,091,191.00	\$1,264,098.00	\$1,394,986.00	\$1,381,577.00	\$1,300,366.00	119%
Fund 100 - General Totals		(\$200,436.16)	(\$284,276.34)	(\$234,428.00)	(\$284,445.00)	(\$429,524.00)	(\$438,115.00)	(\$356,904.00)	152%
Net Grand Totals									
REVENUE GRAND TOTALS		\$888,234.83	\$953,157.19	\$856,763.00	\$979,653.00	\$965,462.00	\$943,462.00	\$943,462.00	110%
EXPENSE GRAND TOTALS		\$1,088,670.99	\$1,237,433.53	\$1,091,191.00	\$1,264,098.00	\$1,394,986.00	\$1,381,577.00	\$1,300,366.00	119%
Net Grand Totals		(\$200,436.16)	(\$284,276.34)	(\$234,428.00)	(\$284,445.00)	(\$429,524.00)	(\$438,115.00)	(\$356,904.00)	152%