

# Health - 4010, 3510

		2010	2011	2009	2010	2011	2011	2011		
A 4010 Health Department		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
<b>Personnel Services Individual</b>										
A	4010 11014 001	400001	Commissioner Public Health	1	1	\$153,957	\$156,363	\$156,363	\$156,363	\$156,363
A	4010 11114 001	400002	Asst Comm Public Health	1	1	\$88,705	\$90,016	\$90,016	\$90,016	\$90,016
A	4010 11222 001	410000	Director of Administration	1	0	\$66,901	\$68,213	\$68,213	-	-
A	4010 11259 001	400106	Assistant Commissioner Finance	1	1	\$82,074	\$83,683	\$83,683	\$83,683	\$83,683
A	4010 11260 001	400003	Dir Env Mtl Hlth Services	1	1	\$86,183	\$87,873	\$87,873	\$87,873	\$87,873
A	4010 11261 001	400004	Dir Of Public Hlth Nursing	1	1	\$84,338	\$85,656	\$85,656	\$85,656	\$85,656
A	4010 11264 001	400186	Director of Public Health	1	1	\$74,213	\$75,425	\$75,425	\$75,425	\$75,425
A	4010 11903 001	400012	Assistant Dir Ph Nursing	1	1	\$68,589	\$69,934	\$69,934	\$69,934	\$69,934
A	4010 12115 001	400047	Physician Specialist PT	1	1	\$61,945	\$90,296	\$90,296	\$90,296	\$90,296
A	4010 12128 001	400016	Registered Nurse	1	1	\$44,128	\$45,304	\$45,304	\$45,304	\$45,304
A	4010 12128 002	400017	Registered Nurse	1	1	\$39,478	\$44,296	\$44,696	\$44,696	\$44,696
A	4010 12128 004	400018	Registered Nurse	1	1	\$43,589	\$44,750	\$44,750	\$44,750	\$44,750
A	4010 12128 005	400019	Registered Nurse	1	1	\$44,112	\$45,256	\$45,256	\$45,256	\$45,256
A	4010 12128 006	400020	Registered Nurse	1	1	\$43,096	\$44,696	\$45,096	\$45,096	\$45,096
A	4010 12128 008	400022	Registered Nurse	1	1	\$46,751	\$47,875	\$47,875	\$47,875	\$47,875
A	4010 12128 009	400023	Registered Nurse	1	1	\$44,291	\$45,471	\$45,471	\$45,471	\$45,471
A	4010 12128 011	400025	Registered Nurse	1	1	\$44,180	\$45,357	\$45,357	\$45,357	\$45,357
A	4010 12128 015	400026	Registered Nurse	1	1	\$44,459	\$45,644	\$45,644	\$45,644	\$45,644
A	4010 12128 016	400172	Registered Nurse	1	1	\$42,763	\$44,969	\$45,096	\$45,096	\$45,096
A	4010 12129 002	400027	Registered Nurse Part Time	1	1	\$34,653	\$36,093	\$36,093	\$36,093	\$36,093
A	4010 12129 003	400028	Registered Nurse Part Time	1	1	\$22,645	\$22,757	\$22,757	\$22,757	\$22,757
A	4010 12129 005	400030	Registered Nurse Part Time	1	1	-	\$26,578	\$26,818	\$26,818	\$26,818
A	4010 12129 006	400169	Registered Nurse Part Time	1	0	\$21,930	\$22,554	\$22,354	-	-
A	4010 12131 001	400031	Public Hlth Nurse Supvr	1	1	\$55,455	\$57,590	\$57,190	\$57,190	\$57,190
A	4010 12131 002	400032	Public Hlth Nurse Supvr	1	1	\$56,491	\$57,996	\$57,996	\$57,996	\$57,996
A	4010 12131 003	400033	Public Hlth Nurse Supvr	1	1	\$55,703	\$57,598	\$57,598	\$57,598	\$57,598
A	4010 12131 004	400034	Public Hlth Nurse Supvr	1	1	\$56,175	\$57,672	\$57,672	\$57,672	\$57,672
A	4010 12133 002	400037	Public Health Nurse	1	1	\$48,903	\$49,862	\$49,862	\$49,862	\$49,862
A	4010 12133 004	400039	Public Health Nurse	1	1	\$48,065	\$49,527	\$49,527	\$49,527	\$49,527
A	4010 12133 005	400040	Public Health Nurse	1	1	\$47,440	\$49,498	\$49,098	\$49,098	\$49,098
A	4010 12133 006	400041	Public Health Nurse	1	1	\$48,357	\$49,645	\$49,645	\$49,645	\$49,645
A	4010 12133 007	400042	Public Health Nurse	1	1	\$49,079	\$50,373	\$50,373	\$50,373	\$50,373
A	4010 12133 008	400043	Public Health Nurse	1	1	\$48,768	\$49,992	\$49,992	\$49,992	\$49,992
A	4010 12133 009	400044	Public Health Nurse	1	1	\$48,374	\$49,621	\$49,621	\$49,621	\$49,621
A	4010 12137 001	400046	HIV Nurse P.T.	1	1	\$12,345	\$14,369	\$14,369	\$14,369	\$14,369
A	4010 12138 001	400050	Epidemiology	1	1	\$68,005	\$69,339	\$69,339	\$69,339	\$69,339
A	4010 12141 001	400048	Quality Assurance Nurse	1	1	\$53,735	\$55,967	\$55,167	\$55,167	\$55,167
A	4010 12161 001	400014	Public Health Planner	1	1	\$73,870	\$53,581	\$53,581	\$53,581	\$53,581

					2010	2011	2009	2010	2011	2011	2011	
A 4010 Health Department					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	4010	12180	001	400053	Dietitian R.D.	1	1	\$37,958	\$28,329	\$28,239	\$28,239	\$28,239
A	4010	12192	001	400058	Associate Sanitarian	1	1	\$63,224	\$64,910	\$64,909	\$64,909	\$64,909
A	4010	12192	002	400059	Associate Sanitarian	1	1	\$67,243	\$65,329	\$65,329	\$65,329	\$65,329
A	4010	12194	002	400061	Public Health Sanitarian	1	1	\$43,294	\$44,449	\$44,448	\$44,448	\$44,448
A	4010	12194	003	400062	Public Health Sanitarian	1	1	\$43,562	\$44,724	\$44,723	\$44,723	\$44,723
A	4010	12194	004	400063	Public Health Sanitarian	1	1	\$43,271	\$44,424	\$44,424	\$44,424	\$44,424
A	4010	12198	001	400065	Immunization Program Coord	1	0	\$53,481	\$54,790	\$54,790	-	-
A	4010	12207	002	400067	Medical Social Worker	1	1	\$27,380	\$28,437	\$28,437	\$28,437	\$28,437
A	4010	12422	001	410041	Staff Development Coord.P/T	1	0	\$20,244	\$24,300	-	-	-
A	4010	12501	001	400070	Fiscal Management Officer	1	1	\$46,921	\$47,841	\$47,841	\$47,841	\$47,841
A	4010	12504	001	410040	Reimbursement Coordinator	0	0	-	-	-	\$65,000	-
A	4010	12600	001	400181	Senior Public Health Planner	1	1	-	\$65,000	\$65,000	\$65,000	\$65,000
A	4010	12609	001	400074	Environmental Specialist	1	1	\$59,937	\$61,534	\$61,534	\$61,534	\$61,534
A	4010	12612	002	400108	Senior Public Health Engineer	1	1	\$65,948	\$67,705	\$67,705	\$67,705	\$67,705
A	4010	12613	001	400190	Assist.Director Environmental	1	1	\$71,911	\$74,000	\$74,000	\$74,000	\$74,000
A	4010	12800	001	410043	Senior Public Health Educator	1	1	\$50,731	\$52,535	\$52,935	\$52,935	\$52,935
A	4010	12802	002	410044	Public Health Educator	1	1	\$45,250	\$46,960	\$46,960	\$46,960	\$46,960
A	4010	12802	003	400136	Public Health Educator	1	1	\$45,810	\$47,031	\$47,031	\$47,031	\$47,031
A	4010	12803	001	400081	Health Program Assistant	1	1	\$37,141	\$37,869	\$37,869	\$37,869	\$37,869
A	4010	13100	001	400082	Supervising Dental Hygenist	1	1	\$49,093	\$50,402	\$50,401	\$50,401	\$50,401
A	4010	13102	002	400083	Dental Hygienist	1	1	\$44,179	\$45,356	\$45,356	\$45,356	\$45,356
A	4010	13152	001	400086	Sr. Public Health Technician	1	1	\$50,543	\$51,890	\$51,890	\$51,890	\$51,890
A	4010	13152	002	400188	Sr. Public Health Technician	1	1	\$50,274	\$51,614	\$51,614	\$51,614	\$51,614
A	4010	13153	001	400088	Public Health Technician	1	1	\$38,863	\$39,899	\$39,899	\$39,899	\$39,899
A	4010	13153	002	400089	Public Health Technician	1	1	\$38,633	\$39,663	\$39,663	\$39,663	\$39,663
A	4010	13153	003	400090	Public Health Technician	1	1	\$33,094	\$38,791	\$39,191	\$39,191	\$39,191
A	4010	13153	004	400091	Public Health Technician	1	1	\$36,886	\$39,191	\$39,591	\$39,591	\$39,591
A	4010	13153	005	400092	Public Health Technician	1	1	\$38,656	\$39,686	\$39,686	\$39,686	\$39,686
A	4010	13153	006	400093	Public Health Technician	1	1	\$37,575	\$39,612	\$39,212	\$39,212	\$39,212
A	4010	13153	007	400094	Public Health Technician	1	1	\$37,633	\$39,191	\$39,591	\$39,591	\$39,591
A	4010	13153	008	400095	Public Health Technician	1	1	\$37,602	\$39,191	\$39,591	\$39,591	\$39,591
A	4010	13153	009	400087	Public Health Technician	1	1	\$37,633	\$39,191	\$39,591	\$39,591	\$39,591
A	4010	13153	010	400189	Public Health Technician	1	1	\$37,633	\$39,191	\$39,591	\$39,591	\$39,591
A	4010	15101	001	400097	Dental Assistant	1	1	\$31,217	\$32,049	\$32,049	\$32,049	\$32,049
A	4010	15101	002	400098	Dental Assistant	1	1	\$31,300	\$32,135	\$32,134	\$32,134	\$32,134
A	4010	15113	001	400099	Nurses Aide	1	1	\$27,070	\$27,791	\$27,791	\$27,791	\$27,791
A	4010	15113	002	400100	Nurses Aide	1	1	\$23,359	\$24,707	\$25,107	\$25,107	\$25,107
A	4010	15120	001	400101	Clinic Assistant	1	1	\$31,656	\$32,277	\$33,227	\$33,227	\$33,227
A	4010	15162	001	400103	Senior Public Health Aide	1	1	\$46,781	\$48,112	\$24,056	\$24,056	\$24,056
A	4010	15165	001	400118	Public Health Aide	1	1	\$27,608	\$28,150	\$14,075	\$14,075	\$14,075
A	4010	15165	002	400119	Public Health Aide	1	1	\$27,479	\$28,211	\$28,211	\$28,211	\$28,211
A	4010	15165	003	400120	Public Health Aide	1	1	\$27,616	\$28,352	\$28,352	\$28,352	\$28,352
A	4010	15165	005	400122	Public Health Aide	1	1	\$26,228	\$27,450	\$13,725	\$13,725	\$13,725
A	4010	15165	006	400123	Public Health Aide	1	1	\$27,219	\$27,944	\$13,972	\$13,972	\$13,972
A	4010	15165	011	400128	Public Health Aide	1	1	\$27,616	\$28,352	\$14,176	\$14,176	\$14,176
A	4010	16104	001	400137	Account Clerk II	1	0	\$43,202	\$44,354	\$44,353	-	-
A	4010	16113	001	400139	Clerk	1	1	\$33,184	\$34,068	\$34,068	\$34,068	\$34,068
A	4010	16192	002	400054	Keyboard Specialist	1	1	\$35,066	\$36,001	\$36,000	\$36,000	\$36,000

							2009	2010	2011	2011	2011	
A 4010 Health Department							Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>												
A	4010	16192	003	400057	Keyboard Specialist	1	1	\$27,527	\$28,968	\$29,368	\$29,368	\$29,368
A	4010	16192	004	400069	Keyboard Specialist	1	1	\$32,817	\$33,692	\$25,269	\$25,269	\$25,269
A	4010	16192	005	400104	Keyboard Specialist	1	1	\$28,705	\$29,470	\$29,470	\$29,470	\$29,470
A	4010	16192	006	400056	Keyboard Specialist	1	1	\$28,669	\$29,433	\$29,433	\$29,433	\$29,433
A	4010	16195	002	400141	Medical Billing Clerk	1	1	\$30,884	\$31,708	\$31,707	\$31,707	\$31,707
A	4010	16206	007	400142	Clerk I	1	1	\$28,083	\$28,831	\$28,831	\$28,831	\$28,831
A	4010	16302	001	400157	Medical Clerk Typist	1	1	\$32,149	\$33,006	\$33,006	\$33,006	\$33,006
A	4010	16302	002	400158	Medical Clerk Typist	1	0	\$32,391	\$33,254	-	-	-
A	4010	16302	005	400159	Medical Clerk Typist	1	1	\$32,773	\$33,647	\$33,646	\$33,646	\$33,646
A	4010	16302	006	400160	Medical Clerk Typist	1	1	\$31,950	\$32,801	\$32,801	\$32,801	\$32,801
A	4010	16302	007	400161	Medical Clerk Typist	1	1	\$32,446	\$33,084	\$33,083	\$33,083	\$33,083
A	4010	16302	008	400170	Medical Clerk Typist	1	1	\$31,989	\$32,842	\$32,841	\$32,841	\$32,841
A	4010	16401	001	400163	Confidential Secretary	1	1	\$38,281	\$38,972	\$38,972	\$38,972	\$38,972
A	4010	16401	002	400164	Confidential Secretary	1	1	\$38,222	\$38,972	\$38,972	\$38,972	\$38,972
A	4010	16404	001	400184	Secretary II	1	1	\$35,652	\$36,602	\$36,602	\$36,602	\$36,602
A	4010	16404	002	400148	Secretary II	1	0	\$29,628	\$36,454	-	-	-
A	4010	18999	001	410060	Personal Service Savings	0	0	-	-	-	(\$372,326)	(\$372,326)
<i>Personnel Services Individual Subtotal</i>						101	94	\$4,424,115	\$4,646,413	\$4,467,394	\$3,970,358	\$3,905,358
<b>Personnel Non-Individual</b>												
A	4010	18580			Per Diem Therapies P.T.			\$7,210	\$8,735	\$5,000	\$5,000	\$5,000
A	4010	18590			Rn And Phn Nurse P.T.			\$1,408	\$10,000	\$10,000	\$10,000	\$10,000
A	4010	18610			Dentist P.T.			\$141,031	\$145,755	\$148,512	\$148,512	\$148,512
A	4010	18620			Physicians, Specialists			\$14,598	\$15,040	\$15,040	\$15,040	\$15,040
A	4010	19900			Overtime			\$55,198	\$35,000	\$15,000	\$15,000	\$15,000
A	4010	19950			Longevity Raise			\$54,250	\$59,150	\$63,050	\$52,800	\$52,800
A	4010	19951			Health Insurance Buyout			\$49,083	\$51,500	\$39,500	\$38,500	\$38,500
A	4010	19952			Compensatory Time Payout			\$0	\$800	\$800	\$800	\$800
A	4010	19970			Temporary Help			\$6,612	\$3,600	\$3,000	\$3,000	\$3,000
A	4010	19982			On Call Pay			\$31,365	\$32,499	\$30,000	\$30,000	\$30,000
<i>Personnel Non-Individual Subtotal</i>								\$360,754	\$362,079	\$329,902	\$318,652	\$318,652
<b>Equipment</b>												
A	4010	22001			Office Equipment			\$0	\$25,020	\$0	\$2,500	\$2,500
A	4010	22050			Computer Equipment			\$4,054	\$19,100	\$3,000	\$4,500	\$4,500
A	4010	22080			Specialty Equipment			\$0	\$20,800	\$6,000	\$18,100	\$18,100
A	4010	22600			Medical Equipment			\$1,982	\$1,000	\$2,380	\$2,380	\$2,380
<i>Equipment Subtotal</i>								\$6,036	\$65,920	\$11,380	\$27,480	\$27,480

A 4010 Health Department				2009	2010	2011	2011	2011
				Expended	Adjusted	Requested	Proposed	Adopted
<b>Contractual Expenses</b>								
A	4010	44020	Office Supplies	\$5,737	\$67,622	\$44,304	\$52,100	\$52,100
A	4010	44021	Computer Supplies	\$0	\$19,000	\$0	\$0	\$0
A	4010	44023	Medical Supplies	\$2,726	\$290,777	\$290,610	\$287,500	\$287,500
A	4010	44028	Safety Supplies	\$0	\$4,209	\$2,094	\$2,094	\$2,094
A	4010	44035	Postage	\$14,785	\$17,340	\$15,990	\$15,990	\$15,990
A	4010	44036	Telephone	\$16,085	\$22,119	\$22,119	\$22,119	\$22,119
A	4010	44037	Insurance	\$41,809	\$36,836	\$48,839	\$40,370	\$40,370
A	4010	44038	Travel,Mileage,Freight	\$11,518	\$81,533	\$57,709	\$57,709	\$57,709
A	4010	44039	Conferences Training Tuition	\$8,688	\$56,061	\$63,470	\$87,470	\$87,470
A	4010	44040	Books, Transcripts, Subscripts	\$0	\$2,546	\$3,746	\$4,400	\$4,400
A	4010	44041	Computer Fees	\$5,455	\$14,355	\$14,355	\$9,705	\$9,705
A	4010	44042	Printing And Advertising	\$17,662	\$58,400	\$72,616	\$86,320	\$86,320
A	4010	44046	Fees For Services	\$1,472,873	\$2,105,065	\$2,108,245	\$1,649,925	\$1,649,925
A	4010	44048	Laboratory Fees And Services	\$0	\$2,500	\$12,500	\$26,500	\$26,500
A	4010	44070	Equipment Repair And Rental	\$12,274	\$18,012	\$18,469	\$24,000	\$24,000
A	4010	44072	Vehicle Maintenance	\$10,646	\$11,600	\$9,000	\$9,000	\$9,000
A	4010	44101	Electric	\$47,295	\$90,000	\$90,000	\$82,916	\$82,916
A	4010	44102	Gas And Oil	\$0	\$1,500	\$1,500	\$1,500	\$1,500
A	4010	44104	Natural Gas	\$5,809	\$18,000	\$18,000	\$11,459	\$11,459
A	4010	44411	Bender Laboratory	\$3,022	\$23,000	\$23,000	\$23,000	\$23,000
A	4010	44902	Risk Retention Fund Charges	\$42,171	\$49,170	\$49,170	\$51,860	\$51,860
A	4010	44903	DGS Shared Services Charges	\$838,039	\$783,144	\$783,144	\$719,427	\$719,427
<i>Contractual Expenses Subtotal</i>				\$2,556,594	\$3,772,789	\$3,748,880	\$3,265,364	\$3,265,364
<b>Fringe Benefits</b>								
A	4010	89010	State Retirement	\$395,034	\$622,640	\$622,640	\$701,124	\$701,124
A	4010	89030	Social Security	\$375,206	\$381,770	\$354,297	\$328,109	\$328,109
A	4010	89060	Hospital And Medical Insurance	\$821,075	\$973,638	\$1,071,002	\$862,073	\$862,073
<i>Fringe Benefits Subtotal</i>				\$1,591,315	\$1,978,048	\$2,047,939	\$1,891,306	\$1,891,306
<b>Total Appropriations</b>				<b>\$9,172,769</b>	<b>\$10,825,249</b>	<b>\$10,605,495</b>	<b>\$9,473,160</b>	<b>\$9,408,160</b>

			2009	2010	2011	2011	2011
A 4010 Health Department			Expended	Adjusted	Requested	Proposed	Adopted
<b>Revenue</b>							
A 4010	01601	Public Health Fees	(\$901,967)	(\$851,624)	(\$873,265)	(\$873,265)	(\$873,265)
A 4010	01602	Mental Health Utilities Reimb.	(\$55,721)	(\$38,880)	(\$38,880)	(\$38,880)	(\$38,880)
A 4010	01604	Centralized Assessment	(\$48,455)	(\$73,718)	(\$73,717)	\$0	\$0
A 4010	01607	Rabies	(\$81,052)	(\$35,000)	(\$72,920)	(\$72,920)	(\$72,920)
A 4010	01610	Home Nursing Charges	(\$318,730)	(\$258,989)	(\$342,386)	(\$156,600)	(\$156,600)
A 4010	02670	Sale of Instructional Supplies	(\$25,000)	\$0	\$0	\$0	\$0
A 4010	03189	Radon Grant	(\$9,531)	(\$6,800)	(\$6,800)	(\$6,800)	(\$6,800)
A 4010	03278	SED Administration	\$0	(\$91,575)	(\$91,575)	\$0	\$0
A 4010	03306	Homeland Security	\$0	(\$499,295)	(\$833,413)	(\$768,359)	(\$768,359)
A 4010	03401	Public Health	(\$2,102,926)	(\$2,150,295)	(\$2,660,392)	(\$1,788,511)	(\$1,788,511)
A 4010	03404	Lyme Disease Grant	(\$29,355)	(\$16,000)	(\$16,000)	(\$16,000)	(\$16,000)
A 4010	03416	Water Quality Manage Grant	\$0	(\$16,279)	(\$16,279)	(\$16,279)	(\$16,279)
A 4010	03418	Drinking Water Protection	(\$109,760)	(\$103,174)	(\$103,174)	(\$109,770)	(\$109,770)
A 4010	04401	Public Health	(\$39,518)	(\$217,000)	(\$273,303)	(\$273,303)	(\$273,303)
A 4010	04403	Youth Tobacco Grant	(\$107,929)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
A 4010	04405	Community Health Work Grant	(\$221,823)	(\$202,851)	(\$101,426)	(\$101,426)	(\$101,426)
A 4010	04407	Immunization Action Plan Grant	(\$128,585)	(\$188,027)	(\$156,811)	(\$156,811)	(\$156,811)
A 4010	04409	Lead Poisoning Prev. Grant	(\$386,857)	(\$408,640)	(\$408,640)	(\$518,568)	(\$518,568)
A 4010	04410	ICHAP	(\$200,782)	(\$216,814)	(\$216,814)	(\$216,471)	(\$216,471)
A 4010	04412	HIV Partner Notification Grant	(\$113,459)	(\$115,000)	(\$119,900)	(\$119,900)	(\$119,900)
A 4010	04415	Rabies Grant	(\$24,547)	(\$42,903)	(\$45,641)	(\$45,641)	(\$45,641)
A 4010	04416	Child Find	(\$11,422)	\$0	\$0	\$0	\$0
A 4010	04417	Healthy Neighborhoods Grant	(\$101,665)	(\$91,681)	\$0	\$0	\$0
A 4010	04432	TB-Detect & Treatment	(\$50,782)	(\$46,060)	(\$45,027)	(\$45,027)	(\$45,027)
A 4010	04433	Health Alert Grant	(\$444,335)	(\$590,567)	(\$237,013)	(\$245,272)	(\$245,272)
A 4010	04436	Preparedness Volunteer Grants	(\$19,741)	(\$16,331)	(\$19,510)	(\$19,510)	(\$19,510)
A 4010	04451	Early Intervention Federal	(\$135,403)	(\$178,745)	(\$178,745)	(\$539,566)	(\$539,566)
A 4010	04490	Mental Health	(\$21,180)	\$0	\$0	\$0	\$0
<b>Total Revenue</b>			<b>(\$5,690,523)</b>	<b>(\$6,556,248)</b>	<b>(\$7,031,631)</b>	<b>(\$6,228,879)</b>	<b>(\$6,228,879)</b>
<b>County Share</b>			<b>\$3,482,246</b>	<b>\$4,269,001</b>	<b>\$3,573,864</b>	<b>\$3,244,281</b>	<b>\$3,179,281</b>