

2009-2010 Departmental Request

HEALTH DEPT. - ALL DIVISIONS

		2007-08 Actual	2008-09 Original Budget	2008-09 Revised Budget	2008-09 Actual 5/12/2009	Encumbrances at 5/12/2009	2008-09 Dept. Projected Actual	2009-10 Department Request	Manager's Change	2009-10 Manager's Recommendation
510001	Fees Paid to Board Memt	641	2,650	2,400	2,100	0	2,400.00	2,650.00	0	2,650
510002	Salaries & Wages-Regula	4,249,448	4,690,800	4,615,516	3,864,797	0	4,607,600.00	4,711,090.00	(103,120)	4,607,970
510003	Salaries & Wages-Parttim	2,365	8,500	2,000	218	0	2,000.00	8,500.00	0	8,500
510004	Salaries & Wages-Overtin	4,822	9,405	1,400	1,253	0	1,400.00	2,550.00	0	2,550
510050	Board Member Expenses	1,569	490	490	530	0	490.00	490.00	0	490
512501	FICA Tax	309,992	359,797	348,601	281,515	0	347,996.00	361,250.00	(7,895)	353,355
512502	Employees Group Health	701,747	813,310	636,143	662,657	0	635,262.00	779,165.00	13,920	793,085
512503	State Retirement & 401K	421,631	466,735	457,296	382,783	0	456,511.00	466,655.00	(10,215)	456,440
520004	Professional Services-Me	500,930	598,755	568,975	402,537	80,725	568,974.00	555,315.00	0	555,315
530000	Advertising	8,912	11,600	4,899	3,046	0	4,899.00	10,650.00	(2,500)	8,150
530500	Dues and Subscriptions	7,389	7,390	6,650	6,515	0	6,650.00	8,345.00	(530)	7,815
531500	Insurance & Bonds	80,715	51,736	41,848	55,301	0	41,848.00	49,955.00	0	49,955
532501	Main & Rep-Equipment	20,297	16,920	17,834	15,382	350	17,834.00	19,125.00	0	19,125
532502	Main & Rep-Vehicles	5,083	6,000	3,985	3,975	0	3,985.00	4,700.00	0	4,700
532526	Main & Rep-Build & Grd-M	0	100	0	0	0	0.00	0.00	0	0
533025	Main & Rep-Equip-Other	2,586	1,670	1,790	1,632	291	1,790.00	2,335.00	0	2,335
534000	Postage	26,460	33,300	29,237	28,026	0	29,237.00	32,475.00	0	32,475
534501	Rental Payments-Equipm	10,424	5,550	3,937	4,183	0	3,937.00	3,985.00	(945)	3,040
534525	Rental Payments-Equip-C	2,091	1,300	1,072	865	0	1,072.00	960.00	0	960
535000	Supplies-Departmental-M	119,805	184,105	171,553	130,691	1,295	154,559.00	98,205.00	(1,775)	96,430

535004	Supplies-Vehicle Fuel	24,831	26,500	18,540	15,952	0	18,540.00	18,510.00	0	18,510
535005	Supplies-Vehicle (Other C	978	2,100	1,250	1,242	0	3,150.00	1,915.00	0	1,915
535012	Supplies-Library Materials	3,760	7,120	4,130	2,400	0	4,130.00	5,715.00	(75)	5,640
535016	Supplies-Medical & Drugs	347,287	393,000	411,645	309,186	84,833	406,130.00	394,080.00	(5,150)	388,930
535018	Supplies-Printed Material:	25,295	28,270	20,115	20,069	0	20,115.00	23,375.00	(300)	23,075
535025	Supplies-Janitorial-Other	0	100	0	0	0	0.00	0.00	0	0
535150	Supplies - Computer	0	0	0	707	14,400	0.00	51,055.00	(10,620)	40,435
535500	Telephone	62,351	67,715	61,373	52,528	0	61,373.00	66,085.00	0	66,085
535525	Telephone-Other	13,733	25,390	22,608	16,877	0	22,608.00	21,890.00	0	21,890
536000	Training & Development	49,587	59,840	43,971	30,779	338	43,971.00	52,700.00	(6,450)	46,250
536200	Travel	18,534	29,320	20,044	16,046	0	20,044.00	23,745.00	0	23,745
536600	Uniforms	3,942	5,540	3,440	3,414	0	3,440.00	3,380.00	(1,050)	2,330
537500	Contracted Serv-	104,945	146,940	144,019	106,170	1,550	144,019.00	157,765.00	(440)	157,325
537512	Cont Serv-Hardware Supp	21,855	28,480	35,889	9,502	26,403	34,239.00	27,120.00	0	27,120
537514	Cont Serv-Software	39,460	21,450	22,120	21,010	0	22,120.00	51,320.00	0	51,320
548000	Community Awareness	51,888	131,830	21,621	9,395	3,901	21,121.00	52,825.00	(200)	52,625
548400	Transportation Assistance	1,523	2,100	200	444	0	700.00	500.00	0	500
548800	Peri-natal Program	1,000	4,000	2,000	1,000	0	2,000.00	2,000.00	0	2,000
577301	GPFOA - 2003 Pt. II.	0	0	0	0	0	0.00	0.00	0	0
595000	Incubator Project Costs	0	0	0	0	0	0.00	0.00	0	0
595002	Incubator-Depr Assets	0	0	0	0	0	0.00	0.00	0	0
610000	Depreciable Assets	68,866	68,980	44,964	23,527	0	92,841.00	12,000.00	0	12,000
610150	Deprec. Assets - Comput	0	0	0	9,390	6,950	0.00	26,275.00	(4,660)	21,615
620000	Non-depreciable Assets	144,685	61,735	129,084	57,038	2,301	80,555.00	12,040.00	0	12,040
620150	Non-Deprec Assets - Con	0	0	0	2,765	54,546	0.00	26,900.00	0	26,900
650000	Vehicles & Licensed Trail	0	30,900	29,060	29,060	0	29,060.00	0.00	0	0
699900	Depreciation Expense	87,703	0	0	0	0	0.00	0.00	0	0
900600		<u>7,549,131</u>	<u>8,411,423</u>	<u>7,951,699</u>	<u>6,586,506</u>	<u>277,883</u>	<u>7,918,600.00</u>	<u>8,149,595.00</u>	<u>(142,005)</u>	<u>8,007,590</u>

5/12/2009

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Page 4 of 4

IREDELL COUNTY HEALTH DEPARTMENT

ORG: 10.4600 PROPOSED REVENUES FISCAL YEAR 2009-2010		APPROVED BUDGET <u>2008-09</u>	ADJUSTED BUDGET <u>2008-09</u>	PROPOSED BUDGET <u>2009-10</u>	PROP-APP INCREASE/ <u>DECREASE</u>	PROP-APP INC(DEC)	AS ADJUSTED ON 4/9/2009 HIGHLIGHTS
4400.00	GRANTS-STATE						
4400.01	GENERAL AID TO COUNTIES	-\$63,315	-\$144,577	-\$173,625	\$110,309	174.22%	RM funding and Grant increase
4400.03	EPIDEMIOLOGY	-\$120,210	-\$120,210	-\$93,945	-\$26,265	-21.85%	Dec from State
4400.04	ENVIRONMENTAL HEALTH	-\$24,550	-\$24,550	-\$20,200	-\$4,350	-17.72%	Dec from State
4400.05	MATERNAL HEALTH	-\$40,000	-\$40,000	-\$40,000	\$0	0.00%	
4400.06	WOMEN'S PREVENTIVE HLTH	-\$151,775	-\$153,188	-\$165,940	\$14,165	9.33%	Inc from State
4400.07	CHILD HEALTH	-\$68,130	-\$68,130	-\$46,155	-\$21,975	-32.25%	Anticipated Dec from State-CSC
4400.08	BREAST & CERVICAL CANCER	-\$24,480	-\$24,480	\$0	-\$24,480	-100.00%	Program moved to Statesville FM
4400.09	IMMUNIZATIONS	-\$33,085	-\$33,085	-\$33,085	\$0	0.00%	
4400.10	WIC	-\$546,205	-\$596,395	-\$663,690	\$117,485	21.51%	Inc funding due to inc casload
4400.11	HEALTH PROMOTION	-\$54,415	-\$54,415	-\$39,520	-\$14,895	-27.37%	Dec from State
4425.00	GRANTS-OTHER						
4425.03	EPIDEMIOLOGY	-\$11,200	-\$11,200	-\$1,200	-\$10,000	-89.29%	Grant funding info not yet available
4425.07	CHILD HEALTH	\$0	\$0	\$0	\$0	0.00%	
4425.08	BREAST & CERVICAL CANCER	-\$5,000	-\$5,000	\$0	-\$5,000	-100.00%	Grant moved to Statesville FM
4440	HEALTH PROMOTION	-\$55,500	-\$55,500	-\$10,000	-\$45,500	-81.98%	Grant moved to Statesville FM
4440.00	MEDICAID ESCROW						
4440.01	GENERIC SERVICES	-\$4,315	-\$4,315	-\$14,855	\$10,537	244.19%	Med Max added to Admin
4440.02	DENTAL	-\$735,075	-\$735,075	-\$782,225	\$47,150	6.41%	Inc in patients/added contracted DH
4440.03	EPIDEMIOLOGY	-\$17,620	-\$17,620	-\$25,070	\$7,450	42.28%	Inc in patients and Med Max alloc
4440.05	MATERNAL HEALTH	-\$289,170	-\$289,170	-\$300,050	\$10,880	3.76%	Inc in patients and Med Max alloc
4440.06	WOMEN'S PREVENTIVE HLTH	-\$113,870	-\$113,870	-\$137,865	\$23,995	21.07%	Inc in patients and Med Max alloc
4440.07	CHILD HEALTH	-\$245,920	-\$245,920	-\$278,405	\$32,485	13.21%	Inc in patients and Med Max alloc
4440.09	IMMUNIZATIONS	-\$28,445	-\$28,445	-\$36,865	\$8,420	29.60%	
4450.09	MEDICARE	-\$37,500	-\$37,500	-\$20,070	-\$17,430	-46.48%	Dec in flu shots
4470.00	PRIVATE PAY						
4470.01	GENERIC SERVICES	-\$9,450	-\$9,450	-\$4,750	-\$4,700	-49.74%	Dec in Priv Pay due to economy
4470.02	DENTAL SERVICES FEES	-\$35,000	-\$35,000	-\$37,000	\$2,000	5.71%	Inc in patients
4470.03	EPIDEMIOLOGY	-\$24,695	-\$24,695	-\$20,000	-\$4,695	-19.01%	Dec in Priv Pay due to economy
4470.04	ENVIRONMENTAL HEALTH	-\$1,249,845	-\$1,249,845	-\$842,920	-\$406,925	-32.56%	Dec due to economy
4470.05	MATERNAL HEALTH	-\$35,000	-\$35,000	-\$30,000	-\$5,000	-14.29%	Dec in Priv Pay due to economy
4470.06	WOMEN'S PREVENTIVE HLTH	-\$51,000	-\$51,000	-\$51,000	\$0	0.00%	
4470.07	CHILD HEALTH	-\$5,000	-\$5,000	-\$3,500	-\$1,500	-30.00%	Dec in Priv Pay due to economy
4470.09	IMMUNIZATIONS	-\$151,870	-\$151,870	-\$112,600	-\$39,270	-25.86%	Dec in Priv Pay due to economy
4480.00	THIRD PARTY INSURANCE						
4480.01	GENERIC SERVICES	\$0	\$0	\$0	\$0	0.00%	
4480.02	DENTAL SERVICES	-\$160,000	-\$160,000	-\$175,000	\$15,000	9.38%	Inc in patients based on actual
4480.03	EPIDEMIOLOGY	-\$500	-\$500	-\$500	\$0	0.00%	
4480.05	MATERNAL HEALTH	-\$500	-\$500	-\$500	\$0	0.00%	
4480.06	WOMEN'S PREVENTIVE HLTH	-\$5,000	-\$5,000	-\$3,500	-\$1,500	-30.00%	Dec due to economy
4480.07	CHILD HEALTH	-\$6,500	-\$6,500	-\$4,000	-\$2,500	-38.46%	Dec due to economy
4480.09	IMMUNIZATIONS	-\$10,500	-\$10,500	-\$13,680	\$3,180	30.29%	
4812.01	DONATIONS	\$0	\$0	-\$5,000	\$5,000	100.00%	Unbudgeted in 08-09
	TOTAL REVENUE	-\$4,414,640	-\$4,547,505	-\$4,186,715	-\$227,929	-5.16%	

IREDELL COUNTY HEALTH DEPARTMENT

PROPOSED BUDGET FOR FISCAL YEAR 2009-10

LINE	<div style="border: 3px double black; padding: 5px;"> ORG: 10.0600 EXPENDITURES FISCAL YEAR 2009-2010 </div>	APPROVED BUDGET 2008-09	ADJUSTED BUDGET 2008-09	PROPOSED BUDGET 2009-10	PROP-APP INCREASE/ DECREASE	INC/APP	AS ADJUSTED ON 04/09/09 HIGHLIGHTS
5100.01	FEES PAID TO BOARD MEMBERS BOH fees paid to County Commissioner representative	\$2,650	\$2,400	\$2,650	\$0	0.00%	
5100.02	SALARIES AND WAGES-REGULAR 113.75	\$4,690,800	\$4,607,600	\$4,711,090	\$20,290	0.43%	Note: All positions are funded 100% w/out prov.for vacancies
5100.03	SALARIES AND WAGES-PART-TIME	\$8,500	\$2,000	\$8,500	\$0	0.00%	
5100.04	PROVISION FOR OVERTIME	\$9,405	\$1,400	\$2,550	-\$6,855	-72.89%	CS and EH reduced OT
5100.50	BOARD MEMBER EXPENSES BOH Meetings, State travel, NCBOH Assn.	\$490	\$490	\$490	\$0	0.00%	
5125.01	FICA TAX EXPENSE (7.65%)	\$359,797	\$347,996	\$361,250	\$1,453	0.40%	
5125.02	GROUP INSURANCE EXPENSE (\$6960/emp)	\$813,310	\$635,262	\$779,165	-\$34,145	-4.20%	Dec from 7800 to 6960=xxx/employee
5125.03	RETIREMENT EXPENSE (10.00%)	\$466,735	\$456,511	\$466,655	-\$80	-0.02%	
5200.04	PROFESSIONAL SERVICES Medical Director Consultant, Contract Physicians, Contract Dentists, Hospitals, & Medical Services	\$598,755	\$568,975	\$555,315	-\$43,440	-7.26%	Dec in Dental Costs
5300.00	ADVERTISING Publication of position vacancies/announcements.	\$11,600	\$4,899	\$10,650	-\$950	-8.19%	
5305.00	DUES AND SUBSCRIPTIONS State/National Association Dues, License Renewals, Professional Journals/Publications, Pharmacy Permits	\$7,390	\$6,650	\$8,345	\$955	12.92%	
5315.00	INSURANCE AND BONDS Liability insurance, workers comp, etc...	\$51,736	\$41,848	\$49,955	-\$1,781	-3.44%	Dec in WC
5325.01	MAINTENANCE AND REPAIR - EQUIPMENT Typewriter/computer repairs, maint. contracts, etc...	\$16,920	\$17,834	\$19,125	\$2,205	13.03%	Add'l contract costs
5325.02	MAINTENANCE - AUTOMOBILES/TRUCKS Oil, filters, general maintenance	\$6,000	\$3,985	\$4,700	-\$1,300	-21.67%	
5325.26	MAINTENANCE/REPAIR - BUILDING MVILLE Electrical and Plumbing Supplies	\$100	\$0	\$0	-\$100	-100.00%	Line eliminated
5330.25	MAINTENANCE/REPAIR - EQUIP MVILLE Typewriter/computer repairs, maint. contracts, etc...	\$1,670	\$1,790	\$2,335	\$665	39.82%	Postage scale in Mville
5340.00	POSTAGE Postage and courier expense	\$33,300	\$29,237	\$32,475	-\$825	-2.48%	
5345.01	EQUIPMENT RENTAL-STATESVILLE	\$5,550	\$3,937	\$3,985	-\$1,565	-28.20%	
5345.25	EQUIPMENT RENTAL (M'VILLE)	\$1,300	\$1,072	\$960	-\$340	-26.15%	
5350.00	DEPARTMENTAL SUPPLIES General office, desk, copier, & computer supplies less than \$1000 Ricoh Color Cartridges Signage: Braille, Smoke Free Facility, etc. Lateral File (Norma) Incentives paid for with ALA money - TB Med Records Cart for MH Desk Chairs x 5 (Denita, M. Call, 3 MSV) Shelving Units x 5 (Lowes # 224490) Head Sets x 2 (Msv front desk) 2 way radios x 4 sets Plantronics Telephones x 2	\$184,105	\$156,459	\$98,205	-\$85,900	-46.66%	New Line-Computer Supplies
5350.00	DEPARTMENTAL SUPPLIES (CONT'D)						

IREDELL COUNTY HEALTH DEPARTMENT

PROPOSED BUDGET FOR FISCAL YEAR 2009-10

LINE	ORG: 10.0600 EXPENDITURES FISCAL YEAR 2009-2010	APPROVED BUDGET 2008-09	ADJUSTED BUDGET 2008-09	PROPOSED BUDGET 2009-10	PROP-APP INCREASE/ DECREASE	INC/APP	AS ADJUSTED ON 04/09/09 HIGHLIGHTS
	1 Laser transit @ \$1000 Office Desks and Chairs New Well Program equipment New Well Water sample kits : 700 @ \$57 each 2 new tool boxes for vehicles @ \$450 each General office supplies - \$2500 FLI field equipment - Flashlights, batteries, thermometers, thermocouples, test strips, alcohol swabs, pool kits, Computer monitor, yearly planners for staff binders, pens, copy paper, color paper, tape						
5351.50	SUPPLIES-COMPUTER	\$0	\$0	\$51,055	\$51,055	100.00%	New Line-formerly Dept Supplies
	Docking Station for new laptop (Donna)						
	Software (MS Office 07)						
	Printer replacements						
	PC Replacements-JP and LH						
5350.04	AUTOMOTIVE SUPPLIES-FUEL	\$26,500	\$18,540	\$18,510	-\$7,990	-30.15%	
5350.05	AUTOMOTIVE SUPPLIES-OTHER	\$2,100	\$1,250	\$1,915	-\$185	-8.81%	
5350.12	LIBRARY MATERIALS	\$7,120	\$4,130	\$5,715	-\$1,405	-19.73%	
5350.16	MEDICAL SUPPLIES & DRUGS	\$393,000	\$406,130	\$394,080	\$1,080	0.27%	Flu vaccine reduction
	Nursing equipment and supplies, dental equipment and supplies, drug vaccine, lab supplies.						
5350.18	PRINTING	\$28,270	\$20,115	\$23,375	-\$4,895	-17.32%	
	Letterhead, envelopes, requisitions, forms, pamphlets						
5350.26	JANITORIAL SUPPLIES-MOORESVILLE	\$100	\$0	\$0	-\$100	-100.00%	
5355.00	TELEPHONE EXPENSE (STATESVILLE)	\$67,715	\$61,373	\$66,085	-\$1,630	-2.41%	
5355.25	TELEPHONE EXPENSE (MOORESVILLE)	\$25,390	\$22,608	\$21,890	-\$3,500	-13.78%	
	BellSouth & Alltel Service. Cell phones. Repairs.						
5360.00	TRAINING AND DEVELOPMENT	\$59,840	\$43,971	\$52,700	-\$7,140	-11.93%	
	Out-of-County travel for seminars/conferences etc...						
5362.00	TRAVEL	\$29,320	\$20,044	\$23,745	-\$5,575	-19.01%	
	In-County travel for mail, deposits, meetings, outreach						
5366.00	UNIFORMS	\$5,540	\$3,440	\$3,380	-\$2,160	-38.99%	
	Lab coats, nametags, uniforms						
5375.00	CONTRACTED SERVICES--OTHER	\$146,940	\$144,019	\$157,765	\$10,825	7.37%	TANF Grant in Med Supplies
	Contracted temporary agency personnel						
5375.12	CONTRACTED SERVICES--HARDWARE	\$28,480	\$34,239	\$27,120	-\$1,360	-4.78%	Due to PO Carry-Over
	Contracted costs of hardware support						
5375.14	CONTRACTED SERVICES--SOFTWARE	\$21,450	\$22,120	\$51,320	\$29,870	139.25%	NetSmart 1 time interface CDP Contract
	Contracted costs of software support, annual support agreements, upgrades						
5480.00	COMMUNITY AWARENESS	\$131,830	\$21,121	\$52,825	-\$79,005	-59.93%	Less Proj Grants in budget
	Newsletters/flyers to physicians, community outreach						
5484.00	TRANSPORTATION ASSISTANCE	\$2,100	\$700	\$500	-\$1,600	-76.19%	Using I-CATS vouchers
5488.00	PERI-NATAL PROGRAM	\$4,000	\$2,000	\$2,000	-\$2,000	-50.00%	Proj 2 Deliveries
6100.00	DEPRECIABLE ASSETS	\$68,980	\$92,841	\$12,000	-\$56,980	-82.60%	New Line for Computers-D Assets

IREDELL COUNTY HEALTH DEPARTMENT

PROPOSED BUDGET FOR FISCAL YEAR 2009-10

LINE	<div style="border: 1px solid black; padding: 2px;"> ORG: 10.0600 EXPENDITURES FISCAL YEAR 2009-2010 </div>	APPROVED	ADJUSTED	PROPOSED	PROP-APP	INC/APP	AS ADJUSTED ON
		BUDGET	BUDGET	BUDGET	INCREASE/ DECREASE		04/09/09
		2008-09	2008-09	2009-10			
	Autoclave NST machine						
6101.50	DEPRECIABLE ASSETS-COMPUTER	\$0	\$0	\$26,275	\$26,275	100.00%	New Line-formerly Dep Assets
	Upgrades for AS400 AS/400 software updates Cisco WLAN Controller						Moved from Deprec-Computers
6200.00	NON-DEPRECIABLE ASSETS	\$61,735	\$82,705	\$12,040	-\$49,695	-80.50%	New Line for Computers- ND Assets
	Dental Cavitron Shelving Units for Medical records area (ends) x 4 Hematstat Southern Microscope - Microscope upgrade Ricoh Copier \$4730						
6201.50	NON-DEPRECIABLE ASSETS-COMPUTER	\$0	\$0	\$26,900	\$26,900	100.00%	New Line-formerly ND Assets
	Replacment laptop for Health Director Laptops (2)- Replacements Network Switches and Transceivers Applications Server (2) Network Tools Monitor						Moved to Deprec-Computers
6500.00	VEHICLES & LICENSED TRAILERS	\$30,900	\$29,060	\$0	-\$30,900	-100.00%	No New Vehicles
	No new vehicles (0 replacement + 0 new)						
	TOTAL CONSOLIDATED EXPENDITURES	\$8,411,423	\$7,920,751	\$8,149,595	-\$261,828	-3.11%	App Bdgt vs. Prop Bdgt Inc

HEALTH DEPARTMENT

		<i>Prior Years Actual</i>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-06 Actual
510001	Fees Paid to Board Members	2,400	641	125	1,145
510002	Salaries & Wages-Regular	4,607,600	4,249,448	3,896,652	3,644,358
510003	Salaries & Wages-Parttime	2,000	2,365	5,923	19,938
510004	Salaries & Wages-Overtime	1,400	4,822	13,385	14,959
510025	Salaries - Annual Adjustments	0	0	0	0
510050	Board Member Expenses	490	1,569	2,214	1,073
512501	FICA Tax	347,996	309,992	285,427	268,965
512502	Employees Group Health Ins	635,262	701,747	612,561	539,318
512503	State Retirement & 401K	456,511	421,631	386,738	356,514
520004	Professional Services-Medical	568,974	500,930	366,658	201,700
521000	Claims & Settlements	0	0	0	0
530000	Advertising	4,899	8,912	12,378	12,275
530500	Dues and Subscriptions	6,650	7,389	5,061	6,320
531500	Insurance & Bonds	41,848	80,715	62,144	76,979
531524	Insurance & Bonds-Statesville	0	0	0	0
532500	Main & Rep-Buildings &	0	0	0	0
532501	Main & Rep-Equipment	17,834	20,297	37,301	34,748
532502	Main & Rep-Vehicles	3,985	5,083	4,702	5,334
532503	Main & Rep-Radios	0	0	0	0
532524	Main & Rep-Build & Grd-Stsvl	0	0	0	0
532525	Main & Rep-Bld & Grd-Other	0	0	0	0
532526	Main & Rep-Build & Grd-	0	0	0	80
533024	Main & Rep-Equip-Statesville	0	0	0	0
533025	Main & Rep-Equip-Other	1,790	2,586	1,151	1,654
534000	Postage	29,237	26,460	21,515	22,387
534024	Postage - Statesville	0	0	0	0
534025	Postage - Other	0	0	0	0
534200	Recording Materials	0	0	0	0
534500	Rental Payments-Buildings	0	0	0	0
534501	Rental Payments-Equipment	3,937	10,424	17,717	15,307
534524	Rental Payments-Equip-Stsvl	0	0	0	0

HEALTH DEPARTMENT

		<i>Prior Years Actual</i>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-06 Actual
534525	Rental Payments-Equip-Other	1,072	2,091	1,747	1,557
534800	Special Event Costs	0	0	0	0
535000	Supplies-Departmental-Misc	154,559	119,805	113,861	105,405
535004	Supplies-Vehicle Fuel	18,540	24,831	20,192	18,812
535005	Supplies-Vehicle (Other	3,150	978	1,575	2,099
535012	Supplies-Library Materials	4,130	3,760	1,807	3,071
535014	Supplies-Janitorial	0	0	0	0
535016	Supplies-Medical & Drugs	406,130	347,287	319,368	200,074
535018	Supplies-Printed Materials	20,115	25,295	17,541	18,531
535024	Supplies-Janitorial-Stsvl.	0	0	0	0
535025	Supplies-Janitorial-Other	0	0	0	0
535026	Supplies-Janitorial-Mooresvill	0	0	0	0
535150	Supplies - Computer	0	0	0	0
535500	Telephone	61,373	62,351	55,976	51,574
535524	Telephone-Statesville	0	0	0	0
535525	Telephone-Other	22,608	13,733	13,139	12,933
536000	Training & Development	43,971	49,587	41,815	45,347
536024	Training & Dev.-Statesville	0	0	0	0
536200	Travel	20,044	18,534	19,539	20,362
536600	Uniforms	3,440	3,942	3,833	4,582
537000	Utilities-Electricity & Water	0	0	0	0
537001	Utilities-Gas & Fuel Oil	0	0	0	0
537024	Utilities-Elec & Water-Stsvl	0	0	0	0
537025	Utilities-Elec & Water-Other	0	0	0	0
537124	Utilities-Gas & Fuel-Stsvl	0	0	0	0
537500	Contracted Serv-	144,019	104,945	99,029	109,624
537504	Contracted Serv-Janitorial	0	0	0	0
537512	Cont Serv-Hardware Support	34,239	21,855	7,799	13,025
537514	Cont Serv-Software	22,120	39,460	0	0
537524	Cont Services-Janitor-Stsvl	0	0	0	0
537525	Cont Serv-Janitor-Other	0	0	0	0
548000	Community Awareness	21,121	51,888	49,381	57,196

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HEALTH DEPARTMENT

		<u>Prior Years Actual</u>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-06 Actual
548200	School Health Program	0	0	0	0
548300	NC Health Choice Outreach	0	0	0	0
548400	Transportation Assistance	700	1,523	1,804	3,002
548600	Medical Assistance Fees	0	0	0	0
548800	Peri-natal Program	2,000	1,000	1,000	2,960
577301	GPFOA - 2003 Pt. II.	0	0	16,518	3,600
580002	Capital Outlay-Buildings	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
580012	Capital Outlay-Vehicles	0	0	0	0
580024	Capital Outlay-Equip-Stsvl	0	0	0	0
580025	Capital Outlay-Equip-Other	0	0	0	0
595000	Incubator Project Costs	0	0	3,645	373
595001	Incubator-Non-Depre Assets	0	0	0	0
595002	Incubator-Depr Assets	0	0	12,786	0
610000	Depreciable Assets	92,841	68,866	26,857	70,267
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	80,555	144,685	77,911	27,793
620150	Non-Deprec Assets -	0	0	0	0
650000	Vehicles & Licensed Trailers	29,060	0	26,282	24,254
699900	Depreciation Expense	0	7,210	9,841	10,484
910000	Administration IC Recovery	0	0	0	0
910403	WIC Client-Ind Cost Recovery	0	0	0	0
910404	WIC Nut - Ind Cost Recovery	0	0	0	0
910405	WIC Gnrl - Ind Cost Recovery	0	0	0	0
910409	WIC BF - Ind Cost Recovery	0	0	0	0
910503	Health ED - Ind Cost	0	0	1,139	0
910514	Emerg Prep - Ind Cost	0	0	(4,345)	0
910751	OSWP - Indirect Cost	0	0	1,586	0
910752	F&L - Indirect Cost Recovery	0	0	1,447	0
910801	Dental-Indirect Cost Recovery	0	0	0	0

919403	WIC Client Local - ICR	0	0	0	0
919404	WIC Nutrition Local - ICR	0	0	0	0
919405	WIC General Local - ICR	0	0	0	0

HealthDeptPYInfo

HEALTH DEPARTMENT

		<u>Prior Years Actual</u>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-06 Actual
919409	WIC BF Local - ICR	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
919503	Health Ed Local - ICR	0	0	173	0
919514	Emerg Prep Local - ICR	0	0	0	0
919751	OSWP Local - IRC	0	0	0	0
919752	F&L Local - ICR	0	0	0	0
		<u><u>7,918,600</u></u>	<u><u>7,468,637</u></u>	<u><u>6,674,897</u></u>	<u><u>6,030,622</u></u>

HealthDeptPYInfo

HEALTH DEPARTMENT Revenues

Prior Years Actual

	2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-04 Actual
440000 IAP Grant	0	0	0	0
440001 Healthy Carolinians Grant	(144,577)	(66,011)	(111,796)	(38,315)
440003 TB Medical Services	(101,466)	(123,901)	(133,048)	(123,339)
440004 West Nile Virus Response	(25,700)	(20,279)	(22,028)	(28,688)
440005 MAT HLTH MSAFP-Grant	(40,000)	(40,000)	(40,000)	(40,000)
440006 Women's Prev Hlth (WHSF)	(138,132)	(182,672)	(162,392)	(152,786)
440007 SHF Dental	(68,132)	(68,367)	(69,669)	(68,181)
440008 Breast & Cervical Cancer-	(17,850)	(43,325)	(24,131)	(24,700)
440009 IMMUNIZATIONS-GRANTS	(33,085)	(33,036)	(33,086)	(33,086)
440010 WIC-Breast Feeding	(596,395)	(546,201)	(486,276)	(454,149)
440011 Health Promotion-1232	(29,490)	(38,066)	(33,077)	(47,167)
440200 MCC Grant	0	0	0	0
440300 Adult Health Grant	0	0	0	0
440400 Immun Action Plan Grant	0	0	0	0
440500 Child Health Grant	0	0	0	0
440502 CFG/CH Child Health	0	0	0	0
440510 Child Health (CFG/SHF) Grant	0	0	0	0
440512 Child Health-NC Choice	0	0	0	0
440600 Child Ser Coordination Grant	0	0	0	0
440700 CSHS Orthopedic Grant	0	0	0	0
440800 Communicable Disease Grant	0	0	0	0
440900 Family Planning Grant	0	0	0	0
440902 TANF-Public Health Grant	0	0	0	0
441000 AIDS Control State Grant	0	0	0	0
441100 Immunization Outreach Grant	0	0	0	0
441102 Immunization/WIC Linkage	0	0	0	0
441200 Maternal Health Grant	0	0	0	0
441300 HIV/AIDS Consortium Grant	0	0	0	0
441400 Tuberculosis Grant	0	0	0	0
441402 TB Medical Services Grant	0	0	0	0
441500 Breast & Cervical Cancer	0	0	0	0

HEALTH DEPARTMENT Revenues

		<i>Prior Years Actual</i>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-04 Actual
441502	BCCP Outreach Grant	0	0	0	0
442000	March of Dimes Grant	0	0	0	0
442500	MOD Breastfeeding Grant	0	0	0	0
442501	Incubator/Common Ground	(795)	(329)	(17,513)	(224)
442502	Dental Consortium Grant	0	(262,767)	0	0
442503	Aids Consortium Voices Grant	(2,500)	0	0	(5,500)
442505	Maternal Health-Grants-Other	0	0	0	0
442507	Smart Start - Multidisc Team	0	0	0	(173,860)
442508	Koman Breast Cancer Grant	(18,000)	(2,500)	0	0
442511	NC Public Health Foundation	(11,000)	(30,000)	(10,000)	0
443500	HEALTH DEPT-GRANTS-	0	0	0	0
444000	Immunizations Escrow	0	0	0	0
444001	Office/Outpatient EST	(9,856)	(7,956)	(6,963)	(10,015)
444002	Analgesia	(669,456)	(521,771)	(436,260)	(295,761)
444003	Office Outpatient Visit EST	(23,801)	(17,677)	(11,206)	(25,007)
444005	Office/Outpatient Visit Est	(308,728)	(282,291)	(261,162)	(281,810)
444006	Contraceptive Pills for BC	(145,081)	(116,061)	(73,480)	(75,574)
444007	Prev Visit, Est, 12-17	(260,755)	(242,293)	(231,694)	(238,776)
444009	Poliovirus, IPV 90713	(32,013)	(25,643)	(21,420)	(27,682)
444011	Prev Visit, EST, Age 40+	0	0	0	(168)
444500	Childhood Lead Grant	0	0	0	0
444600	Environmental Health Grant	0	0	0	0
444700	Food & Lodging Grant	0	0	0	0
444702	Summer Food Program Grant	0	0	0	0
445000	Medicare Fees (Flu, Pneu)	0	0	0	0
445009	Pneumococcal Vaccine	(9,459)	(35,626)	(44,853)	(43,752)
446000	Health Promotion Grant	0	0	0	0
446100	WIC - Nutrition Grant	0	0	0	0
446102	WIC Client Services Grant	0	0	0	0
446104	WIC General Admin Grant	0	0	0	0
446106	WIC Breast Feeding Promo	0	0	0	0
446110	MOD Breastfeeding Pgm	0	0	0	0

HealthDeptPYInfo

HEALTH DEPARTMENT Revenues

		<u>Prior Years Actual</u>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-04 Actual
447000	HEALTH DEPT - FEES	0	0	0	0
447001	Kindergarten Physical Fees	(6,310)	(7,603)	(9,731)	(8,804)
447002	Dental Fees	(34,681)	(29,677)	(22,977)	(10,992)
447003	Epidemiology-Fees	(14,024)	(11,377)	(14,380)	(15,510)
447004	Tattoo Fees	(573,585)	(816,128)	(823,973)	(647,736)
447005	ENH Nutrition Counseling	(26,011)	(29,796)	(26,813)	(35,033)
447006	NuvaRing Fees	(55,232)	(57,925)	(63,292)	(57,001)
447007	Nutrition Therapy-RD Fees	(3,787)	(2,502)	(3,471)	(2,196)
447009	HepB - Adult	(40,588)	(90,820)	(95,134)	(75,073)
447011	Nutrition Comm Ed Fees - RD	0	0	0	(1,677)
448000	HepA Insurance	0	0	0	0
448001	NC Healthchoice (Preg Test)	0	0	(12)	0
448002	NC HealthChoice-Dental	(188,275)	(165,218)	(113,387)	(74,810)
448003	NC HealthChoice (TB)	(274)	(282)	(290)	(650)
448005	Maternal Health-3rd Party Ins	0	0	(35)	(683)
448006	NuvaRing Insurance	(1,551)	(2,191)	(1,574)	(2,692)
448007	Child Health-3rd Party Ins	(1,136)	(1,187)	(1,396)	(4,629)
448009	NC HealthChoice-HepA	(9,226)	(18,203)	(12,996)	(16,208)
448011	Adult Health Insurance	0	0	0	(182)
448506	NC HealthChoice (FP)	(1,789)	(1,587)	(2,154)	(1,183)
448507	NC HealthChoice (CH)	(1,920)	0	(1,208)	(3,708)
448509	NC HealthChoice - Meningitis	(449)	0	0	(389)
460000	Inspection & Permit Fees	0	0	0	0
461000	Adult Health Patient Fees	0	0	0	0
461100	AIDS Case Management	0	0	0	0
461200	Child Health Escrow	0	0	0	0
461300	Child Health Patient Fees	0	0	0	0
461600	Child Serv Coordination	0	0	0	0
462000	CSHS/Ortho Escrow	0	0	0	0
462400	CSHS/Orthopedic Fees	0	0	0	0

462600	Dental Health Medicaid	0	0	0	0
462602	IMH Dental Services Grant	0	0	0	0
462800	Norplant Escrow	0	0	0	0

HealthDeptPYInfo

HEALTH DEPARTMENT Revenues

		<i>Prior Years Actual</i>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-04 Actual
462900	DepoProv Escrow	0	0	0	0
463000	Family Planning Escrow	0	0	0	0
463002	Family Planning Medicaid Max	0	0	0	0
463004	Family Planning Limited	0	0	0	0
463006	Family Planning Extended	0	0	0	0
463008	Family Planning Annual	0	0	0	0
463100	Family Planning Patient Fees	0	0	0	0
463200	HIV Case Management	0	0	0	0
463300	HepB Fees	0	0	0	0
463310	HepB-6th Grade	0	0	0	0
463600	Immunization Escrow	0	0	0	0
463700	Interpreter Feess	0	0	0	0
463800	Laboratory Patient Fees	0	0	0	0
463900	Pneumonia/Flu Fees	0	0	0	0
464000	Pregnancy Tests	0	0	0	0
464002	Pregnancy Tests Medicaid	0	0	0	0
464400	Maternal Health Patient Fees	0	0	0	0
464500	Maternal Health Escrow	0	0	0	0
464502	Maternal Hlth Medicaid Max	0	0	0	0
464600	Non Stress Escrow	0	0	0	0
464700	Mat-Int Escrow	0	0	0	0
464800	Mat-Subs Escrow	0	0	0	0
465000	MOW Brief Escrow	0	0	0	0
465100	MOW Standard Escrow	0	0	0	0
465200	MOW Extended Escrow	0	0	0	0
465400	Medicare Fees (Flu,	0	0	0	0
465402	Flu & Administration Escrow	0	0	0	0
465404	Pneumonia Escrow	0	0	0	0

465500	Nutrition Therapy/RD Escrow	0	0	0	0
465501	Nutrition Therapy/RD Fees	0	0	0	0
465502	ENH Nutrition Counseling Esc	0	0	0	0
465506	ENH Nutrition Counseling	0	0	0	0
465600	Postpartum/Maternal Escrow	0	0	0	0

HealthDeptPYInfo

HEALTH DEPARTMENT Revenues

		<u>Prior Years Actual</u>			
		2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-04 Actual
465700	Postpartum/Newborn Escrow	0	0	0	0
465800	EPSDT Escrow	0	0	0	0
466000	Preventive Hlth Miscellaneous	0	0	0	0
466100	Ultrasound Escrow	0	0	0	0
466200	Mat-H Visit Escrow	0	0	0	0
466300	Rho D IMM GL Escrow	0	0	0	0
466302	HepA Fees	0	0	0	0
466400	STD Control Escrow	0	0	0	0
466402	STD Medicaid Max Payment	0	0	0	0
466404	MOD STD Grant	0	0	0	0
466600	TB Control Escrow	0	0	0	0
467000	Tuberculosis Test Fees	0	0	0	0
467100	Home Health Patient Fees	0	0	0	0
467200	Home Health Fees/Medicare	0	0	0	0
468000	Food&Lodging Program Fees	0	0	0	0
468200	Sewage Disposal Program	0	0	0	0
469000	Business&Industry Wellness	0	0	0	0
469100	Childbirth Education Escrow	0	0	0	0
469106	Childbirth Class Fees	0	0	0	0
469200	Community Education Fees	0	0	0	0
469800	Parenting Education Escrow	0	0	0	0
469806	P Education Fees	0	0	0	0
469900	Health-Miscellaneous	0	0	0	0
469902	General Misc Medicaid Max	0	0	0	0
472000	Health Bldg. Costs Reimburse	0	0	0	0
481200	Donations-Health Department	0	(5,000)	(1,525)	(1)

481203	TB-Donations	0	0	0	(13)
481211	Health Promotion-Donations	0	0	(100)	(25)
487200	Reimb for Copies	0	0	0	0
487800	Cash Over/(Short)	0	(133)	287	(54)
		<u>(3,645,109)</u>	<u>(3,946,399)</u>	<u>(3,424,215)</u>	<u>(3,147,785)</u>

HealthDeptPYInfo

FISCAL YEAR 2009-2010Department Health

Cost must meet or exceed \$5,000. Equipment must have a life of more than 1 year.

1) AS/400 Software	<u>\$</u>	<u>7,500.00</u>
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Justification: The AS/400 has been budgeted for software upgrades, due to the State and other vendor software upgrades anticipated during the fiscal year.

2) Hardware and memory upgrades to AS400	<u>\$</u>	<u>9,115.00</u>
------------------------------------------	-----------	-----------------

Justification:

The lease ended on the AS400 in January, 2008. The State is developing a new computer system which will be rolled out in 2009, which could impact how we currently use our AS400. Therefore, it would not be prudent for us to purchase a new AS400, at this time, but rather attempt to extend its life over the next fiscal year. Our plan is to wait until the end of the 09-10 fiscal year and make changes, if necessary, in 10-11. The addition of hard drives and other upgrades will keep the AS400 running to capacity through 09-10.

3) Cisco WLAN Controller for Statesville	<u>\$</u>	<u>9,660.00</u>
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Justification:

Replace current wireless router with Wireless LAN Controller for added security, coverage and performance .

3) NST Machine	<u>\$</u>	<u>5,500.00</u>
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Justification:

Justification: NST Machine for Maternal Health - A new Fetal Monitor (NST Machine) is needed for the MH Clinic. At the end of 2008, the current NST Machine started showing an error message every time the machine is turned on. After calls to the service company and the manufacturer, we learned that the machine is too old for service or parts. This machine must be replaced in order to continue providing quality Maternal Health Services that meet the current standard of care.

4) Autoclave	<u>\$</u>	<u>6,500.00</u>
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Justification:

Justification: We have two autoclaves that are used to sterilize dental instruments. Both units are eight years old and each one of them is used to run multiple cycles each day. The usage life of the brand we have is 8 - 10 years. In the past 12 months both have needed repairs, one more than the other. With increased repair costs and the current age, it seems most reasonable to plan to replace one in the 09/10 FY and perhaps one in the 10/11 FY.

Account # 6100.00 Depreciable Assets

FISCAL YEAR 2009-2010

Department Health

FISCAL YEAR 2009-2010

Department Health

Cost must be between \$1,000 and \$4,999. Life of more than 1 year.

1) HP Compaq Laptop (3) \$ 3,800.00

Justification:

1 Laptop for Health Director. Replacement needed for HD to use offsite and in remote locations. New laptop will have more memory, a larger hard drive, and a better processor.

2 Laptops replace 2 of the laptops surplusd in 08-09 from 2000 and 2001.

2) Network Tools Monitor \$ 2,500.00

Justification:

Network software which will map the network and monitor and check for errors, including wiring issues.

Will retrieve information about a particular IP address or hostname and, using traceroute and ping, will help checking availability and status of remote computers.

3) Applications Server (2) \$ 5,600.00

Justification:

Justification: HP ProLant 360 used to support software programs and printer. (MS Project, SQL Server, Server 2003 Enterprise edition, Building Security Programs Zebra and other print/coy supported services).

4) Network Switches and Transceivers (4) \$ 15,000.00

Justification: Replace 4 of our aging, substandard and failing switches.

5) Copier for EH-Statesville \$ 4,730.00

Justification:

Lease expires on current Statesville EH copier in May 2009. This copier will replace it.

6) Microscope Upgrade \$ 1,300.00

Justification:

A new condenser is needed for one of our existing microscopes in order to be able to use it for certain tests.

7) HemataStat \$ 1,300.00

Justification:

Used by lab to check the hematocrit on patients in multiple programs. A new one is needed as a back up for two machines in Statesville and one in the Mooresville office all of which are aging and starting to give trouble. These machines see heavy daily use and are vital to the services provided.

8) Shelving Units for Medical records \$ 2,510.00

Justification: We have an increasing need for medical record storage, as the number of new records is constantly exceeding the number of old records we are able to archive or destroy.

9) Cavitron \$ 2,200.00

Justification:

This piece of equipment, used by the dental hygienists, improves effectiveness and efficiency when the hygienists are scaling teeth with heavy calculus build up. The cost of this equipment will be covered by revenue generated by it's use.

Account # 6200.00 Non-Depreciable Assets

FISCAL YEAR 2009-2010

Department Health

6101.50 - DEPRECIABLE COMPUTER HARDWARE/SOFTWARE REQUEST

FISCAL YEAR 2009-2010

Department HEALTH

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) AS/400 Software \$ 7,500.00

Justification: The AS/400 has been budgeted for software upgrades, due to the State and other vendor software upgrades anticipated during the fiscal year.

ITS COMMENTS: NA

2) Hardware and memory upgrades to AS400 \$ 9,115.00

Justification:

The lease ended on the AS400 in January, 2008. The State is developing a new computer system which will be rolled out around November 2008 and could impact how we currently use our AS400. Therefore, it would not be prudent for us to purchase a new AS400, at this time, but rather attempt to extend it's life as over the next fiscal year. Our plan is to wait until the end of the 09-10 fiscal year and make changes, if necessary, in 10-11. The addition of hard drives and other upgrades will keep the AS400 running to capacity through 09-10.

ITS COMMENTS: NA

3) Cisco WLAN Controller for Statesville - \$9660 \$ 9,660.00

Justification:

Replace current wireless router with Wireless LAN Controller for added security, coverage and performance .

ITS COMMENTS: ITS RECOMMENDS PURCHASING 10 CISCO AIRONET ACCESS POINTS (\$500.00 EACH) TO USE WITH THE CURRENT CISCO CONTROLLER LOCATED IN THE ITS DATA CENTER.


Nettie Johnson
Fri Feb 20 11:24:24 2009

6201.50 - NON-DEPRECIABLE COMPUTER HARDWARE/SOFTWARE REQUEST

FISCAL YEAR 2009-2010

Department HEALTH

Depreciable Assets or Non-Depreciable - (Depending on Cost)

1) HP Compaq Laptop (3) \$ 3,800.00

Justification:

1 Laptop for Health Director. Replacement needed for HD to use offsite and in remote locations. New laptop will have more memory, a larger hard drive, and a better processor.

2 Laptops replace 2 of the laptops surplussed in 08-09 from 2000 and 2001.

ITS COMMENTS: APPROVES

2) Network Tools Monitor \$ 2,500.00

Justification:

Network software which will map the network and monitor and check for errors, including wiring issues.

Will retrieve information about a particular IP address or hostname and, using traceroute and ping, will help checking availability and status of remote computers.

ITS COMMENTS: APPROVES

3) Applications Server (2) \$ 5,600.00

Justification:

Justification: HP ProLant 360 used to support software programs and printer. (MS Project, SQL Server, Server 2003 Enterprise edition, Building Security Programs Zebra and other print/coy supported services).

ITS COMMENTS: APPROVES

4) Network Switches and Transceivers (4) \$ 15,000.00

Justification: Replace 4 of our aging, substandard and failing switches with 2900 & 3500 Series Cisco switches to increase data transfer and redundancy of the network.

ITS COMMENTS: APPROVES


Nettie Johnson
RI Feb 20 11:24:43 2009

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
				<u>Budget</u>		
104590				<i>HEALTH - ADMINISTRATION</i>		
104590	440001	41100	General-Admin	-111,796.00	-63,315.00	-144,577.00
104590	440003	45200	BT LHD-HAN Connectivity	-3,733.88	0.00	0.00
104590	442501	41100	Incubator Grant	-17,513.29	0.00	0.00
104590	444001	41100	Med Max Generic Svcs	0.00	0.00	0.00
104590	444001	41110	Pregnancy Med Max-Admin	-67.65	0.00	0.00
104590	444002	41431	Dental Med Max	-983.61	0.00	0.00
104590	444003	41280	STD Med Max-Admin	-575.60	0.00	0.00
104590	444003	45530	TB Med Max-Admin	-102.01	0.00	0.00
104590	444005	51030	MH Med Max-Admin	-2,027.62	0.00	0.00
104590	444006	51530	FP Med Max-Admin	-1,012.76	0.00	0.00
104590	444007	53540	CH Med Max-Admin	-1,050.24	0.00	0.00
104590	444009	94700	IMM Med Max-Admin	-724.42	0.00	0.00
104590	444011	55000	Adult Hlth Med Max-Admin	-206.09	0.00	0.00
104590	447001	41100	Health Fees-Miscellaneous	-62.18	-250.00	-250.00
104590	481200	41100	Health Dept Donations	0.00	0.00	0.00
104590				-139,855.35	-63,565.00	-144,827.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
104591		<i>CLINICAL SERVICES</i>				
10491110	444001	4111	Preg Test Med Max	-907.33	-395.00	-395.00
10491110	444001	81025	Urine Preg Test	-2,802.28	-3,500.00	-3,500.00
10491110	447001	4112	Pregnancy Test Fees	-2,881.00	-3,000.00	-3,000.00
10491110	447001		Prev Health Misc Fees	-2,637.18	-2,700.00	-2,700.00
10491110	448001		Generic Svcs-PH Misc Ins	-12.00	0.00	0.00
10491801	442502		Dental Consortium Grant	0.00	0.00	0.00
10491801	444002	4111	Dental Hlth Medicaid Max	-1,458.08	-2,855.00	-2,855.00
10491801	444002	D0120	Periodic Oral Exam	-19,690.29	-36,600.00	-36,600.00
10491801	444002	D0140	Limited Oral Eval Probl	-7,082.46	-12,600.00	-12,600.00
10491801	444002	D0150	Comprehensive Oral Evaluation	-17,550.00	-35,700.00	-35,700.00
10491801	444002	D0210	Complete Series X-Rays	0.00	0.00	0.00
10491801	444002	D0220	Intraoral Periapical 1st Film	-3,192.40	-5,600.00	-5,600.00
10491801	444002	D0230	Intaoral Periapical ea add	-1,030.03	-1,800.00	-1,800.00
10491801	444002	D0240	Intraoral Occlusal Film	-1,029.60	-1,800.00	-1,800.00
10491801	444002	D0270	Bitewing Single First Film	-31.50	0.00	0.00
10491801	444002	D0272	Two Bitewing Xrays	-10,827.36	-21,500.00	-21,500.00
10491801	444002	D0273	Three Bitewing Xrays	0.00	0.00	0.00
10491801	444002	D0274	Four Bitewing 13Yrs	-4,802.67	-9,000.00	-9,000.00
10491801	444002	D0330	Panoramic Film	-18,108.38	-27,000.00	-27,000.00
10491801	444002	D1110	Prophylaxis Adults >13	-8,126.00	-17,300.00	-17,300.00
10491801	444002	D1120	Prophylaxis Child <12	-18,872.16	-39,600.00	-39,600.00
10491801	444002	D1201	Prophylax app fluoride ch	0.00	0.00	0.00
10491801	444002	D1203	Topical App of Fluoride < 12	-12,938.72	-25,000.00	-25,000.00
10491801	444002	D1204	Topical App of Fluoride (NP)	-4,014.40	-8,000.00	-8,000.00
10491801	444002	D1205	Prophylaxis App Fluoride, Ad	0.00	0.00	0.00
10491801	444002	D1206	Topical Fluoride Varnish	0.00	0.00	0.00
10491801	444002	D1351	Pit & Fissure Sealant Per Qua	-55,999.03	-104,000.00	-104,000.00
10491801	444002	D1510	Fixed Band Type	-10,000.00	-10,000.00	-10,000.00
10491801	444002	D1515	Bilateral Fixed Space Maint	-10,640.00	-10,000.00	-10,000.00
10491801	444002	D2394	Post 4-m SRFC Resin B C D2335	-183.10	0.00	0.00
10491801	444002	41803	Fillings (sedative) D2940	0.00	0.00	0.00
10491801	444002	41813	Core buildup inc pin NOT USED	0.00	0.00	0.00
10491801	444002	D9230	Analgesia	-2,918.94	0.00	0.00
10491801	444002	D2931	Prefabricated Stainless Steel	0.00	0.00	0.00
10491801	444002	D2140	Amalgam 1 surface perman	-6,591.90	-25,000.00	-25,000.00
10491801	444002	D2150	Amalgam two surface, pri/perm	-15,643.77	-35,000.00	-35,000.00
10491801	444002	D2160	Amalgam 3 surface,Permn	-3,741.25	-7,900.00	-7,900.00
10491801	444002	D2161	Amalgam 4 or mor surfac	-157.06	-300.00	-300.00
10491801	444002	D2330	Composit resn 1 surf res	-4,771.28	-8,600.00	-8,600.00
10491801	444002	D2331	Composite Resn 2surf res	-2,553.54	-8,000.00	-8,000.00
10491801	444002	D2332	Composite Resn 3surf res	-2,190.00	-3,800.00	-3,800.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
10491801	444002	D2335	Compostie resn 4more sur	-3,714.24	-6,000.00	-6,000.00
10491801	444002	D2381	Resin -Two surfaces, Posterior	0.00	0.00	0.00
10491801	444002	D2390	Resin Bsd Prim Ant Crwn	-2,971.68	-550.00	-550.00
10491801	444002	D2391	Resin Based Comp 1 sur	-42,094.72	-69,190.00	-69,190.00
10491801	444002	D2392	Resin Based Comp 2 surface	-64,203.36	-89,975.00	-89,975.00
10491801	444002	D2393	Resin Based Comp 3 surface	-2,384.30	-5,700.00	-5,700.00
10491801	444002	D2930	Prefabricated StnStl cro-prim	-33,259.18	-44,795.00	-44,795.00
10491801	444002	D2940	Fillings (sedative)	-6,124.10	-2,500.00	-2,500.00
10491801	444002	D2950	Core buildup includ any pin	-406.22	0.00	0.00
10491801	444002	D3220	Vital Pulpotomy	-15,037.11	-22,445.00	-22,445.00
10491801	444002	D4341	Root Pl Scalr 4+ D4341	0.00	0.00	0.00
10491801	444002	D4342	Root Pl Scale 1-3 D4342	0.00	0.00	0.00
10491801	444002	D4355	Full Mouth Debrid Peri	-677.60	-1,000.00	-1,000.00
10491801	444002	D7111	Extraction, Coronal Remnants	-513.93	-465.00	-465.00
10491801	444002	D7140	Extraction of Erupted Tooth or	-18,921.10	-35,000.00	-35,000.00
10491801	444002	D7210	Surg Extraction of tooth, e	-179.33	0.00	0.00
10491801	444002	D7510	I&D of Abcess D7510	0.00	0.00	0.00
10491801	444002	D9110	Palliative Treatment of Dental	-330.02	-500.00	-500.00
10491801	447002		Dental Fees	-22,977.23	-35,000.00	-35,000.00
10491801	448002		Dental Svcs - 3rd Party Ins	-113,387.29	-160,000.00	-160,000.00
10491801	481200		Dental Donations	-1,525.00	0.00	0.00
10491801	487800		Cash Over/(Short) Dental	0.00	0.00	0.00
10491510	440003		Communicable Disease	-5,757.00	-5,755.00	-5,755.00
10491536	440003		HIV/AIDS	-12,500.00	-12,500.00	-12,500.00
10491551	440003		TB	-20,873.00	-20,875.00	-20,875.00
10491551	440003	4554	TB Medical Services	-787.00	-875.00	-875.00
10491551	442503		American Lung Assoc TB Grant	0.00	-1,200.00	-1,200.00
10491510	444003	36415	Routine Venipuncture	-495.00	-550.00	-550.00
10491510	444003	4111	STD Medicaid Max	-1,427.99	-4,460.00	-4,460.00
10491551	444003	4111	TB Medicaid Max Escrow	-57.97	-2,335.00	-2,335.00
10491510	444003	41261	STD/RN Services T1002	-5,382.00	-5,500.00	-5,500.00
10491551	444003	45511	TB/RN Services T1002	-136.50	-1,000.00	-1,000.00
10491510	444003	54065	Destruction, Penis Lesion	-101.47	-250.00	-250.00
10491510	444003	56501	Destruction, Vulva Lesion	-196.39	-500.00	-500.00
10491510	444003	81025	Urine Preg Test	0.00	-25.00	-25.00
10491510	444003	83986	Assay Body Fluid Acidity	0.00	0.00	0.00
10491551	444003	86580	TB Intradermal Test	-122.81	-1,000.00	-1,000.00
10491510	444003	87070	Culture Bacteria, Other	-360.90	-500.00	-500.00
10491510	444003	87205	Smear, Gram Stain	-172.84	0.00	0.00
10491510	444003	87210	Smear,Wet Mount,Saline/Ink	-634.27	-1,000.00	-1,000.00
10491510	444003	92111	Office/Outpatient Visit 99211	-68.32	0.00	0.00
10491510	444003	99202	Office/Outpatient Visit NEW	-745.20	0.00	0.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
10491510	444003	99211	Office/Outpatient Visit EST	0.00	0.00	0.00
10491510	444003	99212	Office Outpatient Visit EST	-626.23	-500.00	-500.00
10491551	447003		TB Test Fees	-14,379.80	-24,695.00	-24,695.00
10491551	448003		TB Test Insurance	-289.66	-500.00	-500.00
10491101	440005		Maternal Health	-40,000.00	-40,000.00	-40,000.00
10491101	444005	4111	Mat Hlth Medicaid Max	-21,021.69	-28,420.00	-28,420.00
10491101	444005	5107	Targeted Case Mgmt (MCC)	-135,336.70	-139,000.00	-139,000.00
10491101	444005	36415	Routine Venipuncture	-960.00	-1,200.00	-1,200.00
10491101	444005	59025	Fetal Nonstress Test	-702.24	-1,200.00	-1,200.00
10491101	444005	59430	Care after delivery	0.00	-525.00	-525.00
10491101	444005	66815	Echo Exam Of Preg Uterus	-4,680.82	-6,000.00	-6,000.00
10491101	444005	81000	Urinalysis Nonauto w/ 81000	0.00	0.00	0.00
10491101	444005	81002	Urinalysis Nonauto w/o scope	-2,977.38	-3,500.00	-3,500.00
10491101	444005	81025	Urine Preg Test	-53.04	-50.00	-50.00
10491101	444005	82947	Assay of Glucose, Blood Quant	-498.68	-600.00	-600.00
10491101	444005	82950	Glucose Test	-395.78	-450.00	-450.00
10491101	444005	82951	Glucose Tolerance Test GTT	-498.00	-600.00	-600.00
10491101	444005	82952	GTT Added Samples	-120.56	-200.00	-200.00
10491101	444005	83986	Assay Body Fluid Acidity	0.00	0.00	0.00
10491101	444005	85013	Spun Microhematocrit	-1,112.16	-1,600.00	-1,600.00
10491101	444005	87205	GramStn bacter,fung,cel 87205	0.00	0.00	0.00
10491101	444005	87210	Smear, Wet Mount, Saline/Ink	-1,225.90	-1,600.00	-1,600.00
10491101	444005	90384	RHIG, full dose, IM	0.00	-200.00	-200.00
10491101	444005	99202	Office/Outpatient Visit New	0.00	0.00	0.00
10491101	444005	99203	Office/Outpatient Visit New	-132.48	-500.00	-500.00
10491101	444005	99204	Office/Outpatient Visit New	-25,100.82	-27,000.00	-27,000.00
10491101	444005	99211	Office/Outpatient Visit EST	-1,263.92	-1,400.00	-1,400.00
10491101	444005	99212	Office/Outpatient Visit EST	-341.58	-525.00	-525.00
10491101	444005	99213	Office/Outpatient Visit Est	-47,589.30	-55,000.00	-55,000.00
10491101	444005	99214	Office/Outpatient Visit Est	-732.78	-700.00	-700.00
10491101	444005	99215	Office/Outpatient Visit Est	-14,390.64	-18,900.00	-18,900.00
10491101	447005		Maternal Health Patient Fees	-26,812.84	-35,000.00	-35,000.00
10491101	448005		Maternal Health Insurance	-35.11	-500.00	-500.00
10491151	440006		Women's Prev Hlth (WHSF)	-8,768.00	-6,900.00	-8,313.00
10491151	440006		Women's Prev Hlth (TANF)	-13,946.00	-13,945.00	-13,945.00
10491151	440006		Women's Prev Hlth (HMHC)	-93,892.00	-93,890.00	-93,890.00
10491151	440006		Women's Prev Hlth-Title X Reg	-45,786.00	-30,360.00	-30,360.00
10491151	440006		Women's Prev Hlth-Title X Spec	0.00	-6,680.00	-6,680.00
10491151	444006	4111	Fam Plan Medicaid Max	-26,595.81	-46,770.00	-46,770.00
10491151	444006	36415	Routine Venipuncture	-228.00	-350.00	-350.00
10491151	444006	5156	Medroxyprogesterone Acetate	-7,258.00	-10,700.00	-10,700.00
10491151	444006	5163	Intrauterine copper contracept	0.00	-355.00	-355.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
10491151	444006	56501	Destruction, Vulva Lesion	0.00	0.00	0.00
10491151	444006	58300	Insert Intrauterine Device	0.00	-100.00	-100.00
10491151	444006	58301	Remove Intrauterine Device	0.00	0.00	0.00
10491151	444006	81000	Urinalysis Nonauto w/sco	-22.15	-20.00	-20.00
10491151	444006	81002	Urinalysis Nonauto w/o scope	-360.57	-400.00	-400.00
10491151	444006	81025	Urine Preg Test	-1,105.00	-2,000.00	-2,000.00
10491151	444006	82465	Assay Bld/Serum Cholesterol	-407.36	-400.00	-400.00
10491151	444006	82947	Assay of Glucose, Blood Quant	0.00	0.00	0.00
10491151	444006	83986	Assay Body Fluid Acidity	0.00	0.00	0.00
10491151	444006	85013	Spun Microhematocrit	-327.69	-275.00	-275.00
10491151	444006	87070	Culture Specimen, Bact 87070	0.00	0.00	0.00
10491151	444006	87210	Smear, Wet Mount, Saline/Ink	-1,119.30	-1,200.00	-1,200.00
10491151	444006	99201	Office/outpatnt vst NEW 99201	0.00	0.00	0.00
10491151	444006	99202	Office/Outpatient Visit New	0.00	0.00	0.00
10491151	444006	99211	Office/Outpatient Visit EST	-6,763.68	-11,000.00	-11,000.00
10491151	444006	99212	Office/Outpatient Visit EST	-512.37	-1,050.00	-1,050.00
10491151	444006	99213	Office/Outpatient Visit EST	-157.32	-500.00	-500.00
10491151	444006	99215	Office/Outpatient Visit EST	0.00	0.00	0.00
10491151	444006	99384	Prev Vist NEW Ave 12-17	-2,853.00	-6,000.00	-6,000.00
10491151	444006	99385	Prev Vist NEW Age 18-39	-9,352.00	-9,300.00	-9,300.00
10491151	444006	99386	Prev Visit, NEW, Age 40-64	-398.00	-600.00	-600.00
10491151	444006	99394	Prev Vist NEW Age 12-17	-4,215.00	-4,500.00	-4,500.00
10491151	444006	99395	Prev Vist EST Age 18-39	-10,792.00	-18,000.00	-18,000.00
10491151	444006	99396	Prev Visit EST Age 40-64	0.00	-350.00	-350.00
10491151	444006	S4993	Contraceptive Pills for BC	0.00	0.00	0.00
10491151	447006		Family Planning Patient Fees	-63,291.67	-51,000.00	-51,000.00
10491151	447006	5156	Medroxyprogesterone Acetate	0.00	0.00	0.00
10491151	447006	5167	Contraceptive Pills for BC	0.00	0.00	0.00
10491151	447006	5168	Ortho Evra Patch	0.00	0.00	0.00
10491151	447006	5169	NuvaRing	0.00	0.00	0.00
10491151	448006		Family Planning Insurance	-1,573.80	-3,000.00	-3,000.00
10491151	448006	5156	Medroxyprogesterone Acetate	0.00	0.00	0.00
10491151	448006	5167	Contraceptive Pills for BC	0.00	0.00	0.00
10491151	448006	5168	Ortho Evra Patch	0.00	0.00	0.00
10491151	448006	5169	NuvaRing	0.00	0.00	0.00
10491151	448506		NC HealthChoice (FP)	-2,153.90	-2,000.00	-2,000.00
10491151	487800		Family Planning (PH)	81.00	0.00	0.00
10491318	440007		Child Service Coordination	-47,721.00	-47,720.00	-47,720.00
10491318	444007		Child Serv Coord Escrow Y2155	-84,979.16	-95,000.00	-95,000.00
10491351	440007		Child Health	-20,471.00	-18,970.00	-18,970.00
10491351	444007	4111	Child Hlth Medicaid Max	-22,270.54	-9,630.00	-9,630.00
10491351	444007	36415	Routine Venipuncture	-3.00	-15.00	-15.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
10491351	444007	69210	Remove Impacted Ear Wax	-395.82	-500.00	-500.00
10491351	444007	81002	Urinalysis Nonauto w/o scope	-21.42	-40.00	-40.00
10491351	444007	85013	Spun Microhematocrit	-112.54	-50.00	-50.00
10491351	444007	92551	Pure Tone Hearing Test	-19.54	-50.00	-50.00
10491351	444007	92587	Evoked Auditory Test	-1,531.80	-1,500.00	-1,500.00
10491351	444007	99211	Office/Outpatient Visit Est	-3,860.08	-5,500.00	-5,500.00
10491351	444007	99212	Office/Outpatient Visit Est	0.00	-275.00	-275.00
10491351	444007	99381	Init PM E/M, New Infant	-17,460.00	-19,960.00	-19,960.00
10491351	444007	99382	Init PM E/M New 1-4	-3,870.00	-5,000.00	-5,000.00
10491351	444007	99383	Prev Visit, NEW 5-11	-2,160.00	-5,000.00	-5,000.00
10491351	444007	99384	Prev Visit, NEW 12-17	-450.00	-1,000.00	-1,000.00
10491351	444007	99391	Per PM Reeval Est Infant	-50,490.00	-51,000.00	-51,000.00
10491351	444007	99392	Prev Visit, 1-4 yr	-32,310.00	-38,200.00	-38,200.00
10491351	444007	99393	Prev Visit, 5-11 yr	-9,720.00	-12,000.00	-12,000.00
10491351	444007	99394	Prev Visit, Est, 12-17	-990.00	-1,200.00	-1,200.00
10491351	447007	5355	Kindergarten Physicals	-945.00	-1,000.00	-1,000.00
10491351	447007		Child Health Patient Fees	-2,525.64	-4,000.00	-4,000.00
10491351	448007		Child Health Insurance	-1,396.36	-1,500.00	-1,500.00
10491351	448507		NC HealthChoice (CH)	-1,207.97	-5,000.00	-5,000.00
10491452	440008		BCCP Screening Grant	-24,130.87	-24,480.00	-24,480.00
10491452	442508	54531	Susan Komen Breast Cancer Grant	0.00	-5,000.00	-5,000.00
10491715	440009		Immunizations	-33,086.00	-33,085.00	-33,085.00
10491715	444009	4111	Immunization Medicaid Max	-1,265.68	-7,745.00	-7,745.00
10491715	444009	90471	Immunization Admin	-17,525.68	-18,400.00	-18,400.00
10491715	444009	90632	Hepatitis A Vaccine	-214.30	0.00	0.00
10491715	444009	90636	Twinrix Vaccine	0.00	0.00	0.00
10491715	444009	90649	Gardasil (H Papilloma) Vaccine	0.00	0.00	0.00
10491715	444009	90658	Flu Vaccine	-717.10	-500.00	-500.00
10491715	444009	90707	MMR Vaccine For Adults	-36.13	-100.00	-100.00
10491715	444009	90716	Chicken Pox (Varic) Adlt	0.00	-100.00	-100.00
10491715	444009	90732	Pneumonia	-49.14	-100.00	-100.00
10491715	444009	90733	Meningitis Vaccine Escrow	0.00	0.00	0.00
10491715	444009	90746	HepB - Adult	-854.40	-1,500.00	-1,500.00
10491715	444009	90772	Ther/Proph/Diag Inject, SC/IM	-33.24	0.00	0.00
10491715	445009	90658	Flu and Pneumonia Medicare	-44,852.73	-37,500.00	-37,500.00
10491715	445009	90732	Pneumococcal Vaccine	0.00	0.00	0.00
10491715	447009		Immunization Fees	0.00	0.00	0.00
10491715	447009	86705	Hep-B Titer Test Fees	-252.00	0.00	0.00
10491715	447009	90471	Immunization Admin Fee	-4,126.24	-2,500.00	-2,500.00
10491715	447009	90632	HepA Vaccine - Adult	-2,506.00	-6,700.00	-6,700.00
10491715	447009	90636	Twinrix Vaccine Fees	-7,437.97	-17,000.00	-17,000.00
10491715	447009	90649	Gardasil	-254.00	-36,600.00	-36,600.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>
					<u>Budget</u>	<u>Budget</u>
10491715	447009	90658	Flu/Pneumonia Patient Fees	-50,197.03	-22,000.00	-22,000.00
10491715	447009	90669	Prevnar	-4,871.70	-9,480.00	-9,480.00
10491715	447009	90680	Rotateq	-90.00	-11,400.00	-11,400.00
10491715	447009	90707	MMR Vaccine-Adult Fees	-2,107.80	-2,450.00	-2,450.00
10491715	447009	90713	Polio vaccine	-400.00	-840.00	-840.00
10491715	447009	90716	Varicella (Chicken Pox) Vaccin	-1,179.00	-2,430.00	-2,430.00
10491715	447009	90732	Pneumococcal Vaccine	0.00	0.00	0.00
10491715	447009	90733	Meningitis Vaccine Fees	-8,432.00	-14,550.00	-14,550.00
10491715	447009	90736	Zostavax	-640.00	-9,720.00	-9,720.00
10491715	447009	90744	HepB Vaccine, Ped/Adol	-766.00	0.00	0.00
10491715	447009	90746	HepB - Adult	-11,874.03	-16,200.00	-16,200.00
10491715	448009		Immunization Insurance	0.00	0.00	0.00
10491715	448009	90471	Immunization Admin Fee	-1,354.83	-1,500.00	-1,500.00
10491715	448009	90632	HepA Vaccine-Adult Insurance	-135.00	-500.00	-500.00
10491715	448009	90636	Twinrix Vaccine Insurance	0.00	0.00	0.00
10491715	448009	90649	Gardasil	-122.00	0.00	0.00
10491715	448009	90658	Flu/Pneumonia Vaccine Insuranc	-6,972.63	-3,000.00	-3,000.00
10491715	448009	90669	Prevnar Vaccine for Children	-1,639.79	-2,000.00	-2,000.00
10491715	448009	90680	Rotateq	-117.00	-200.00	-200.00
10491715	448009	90707	MMR Vaccine - Adult	-179.50	0.00	0.00
10491715	448009	90713	Polio vaccine	-28.00	0.00	0.00
10491715	448009	90716	Varicella Vaccine	-234.42	-300.00	-300.00
10491715	448009	90732	Pneumococcal Vaccine	0.00	0.00	0.00
10491715	448009	90733	Meningitis Vaccine Insurance	-1,371.67	-2,000.00	-2,000.00
10491715	448009	90746	HepB - Adult	-841.52	-1,000.00	-1,000.00
10491715	448509	90733	NC HealthChoice - Meningitis	0.00	0.00	0.00
10491715	487800		Immunizations (PH)	0.00	0.00	0.00
10491400	440010	54031	WIC-Client Services	-354,025.00	-411,075.00	-461,265.00
10491400	440010	54041	WIC-Nutrition	-97,255.00	-108,105.00	-108,105.00
10491400	440010	54051	WIC-General Administration	-7,058.00	-10,810.00	-10,810.00
10491400	440010	54091	WIC-Breast Feeding Promotion	-27,938.00	-16,215.00	-16,215.00
10491502	444001	4111	Adult Health Med Max-PH	-2,293.93	-420.00	-420.00
10491502	444001	36415	Drawing Blood 36415	-3.00	0.00	0.00
10491502	444001	87070	Culture Specimen, Bact 87070	-90.00	0.00	0.00
10491502	444001	87210	Smear,Stain, & Interp 87210	-121.98	0.00	0.00
10491502	444001	99203	Office/Outpatient Visit 99203	-132.48	0.00	0.00
10491502	444001	99211	Office/Outpatient Visit 99211	-102.48	0.00	0.00
10491502	444001	99213	Office/Outpatient EST 99213	-235.98	0.00	0.00
10491502	447001		Adult Health Patient Fees	-4,151.10	-3,500.00	-3,500.00
104591			CLINICAL SERVICES	-2,304,197.73	-2,875,120.00	-2,926,723.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>
			<u>Budget</u>		
104592			<i>ENVIRONMENTAL HEALTH-ONSITE WATER PROTECTION</i>		
10492751	440004	Environmental Health Grant	-6,000.00	-6,000.00	-6,000.00
10492751	447004	4746 Pump System Review Fee	0.00	0.00	0.00
10492751	447004	47470 System Repair Fees	-16,300.00	0.00	0.00
10492751	447004	47482 Existing System Permit Fees	-27,410.00	-18,120.00	-18,120.00
10492751	447004	47492 Relayout System Permit Fees	-33,710.00	-31,775.00	-31,775.00
10492751	447004	47502 New System Permit Fees	-719,303.17	-838,750.00	-838,750.00
10492751	447004	4751 Well Program Fees	0.00	-336,000.00	-336,000.00
10492751	447004	4756 Water Sample Fees	0.00	0.00	0.00
104592			<i>ENVIRONMENTAL HEALTH-FOOD & LODGING</i>		
10492752	440004	Food & Lodging Grants	-11,032.36	-750.00	-750.00
10492752	440004	F&L Perf. Based Dist of Fees Grant	0.00	-15,000.00	-15,000.00
10492752	440004	4754 Childhood Lead Poisoning	-2,400.00	-1,000.00	-1,000.00
10492752	440004	4755 Summer Food Program	-2,596.00	-1,800.00	-1,800.00
10492752	447004	4752 Temporary Food Establishment Permit Fees	0.00	0.00	0.00
10492752	447004	47522 Food & Lodging Plan Review Fees	-3,800.00	-4,000.00	-4,000.00
10492752	447004	47562 Water Sample Fees	-6,170.00	-5,000.00	-5,000.00
10492752	447004	47572 Swimming Pool Fees	-13,880.00	-13,000.00	-13,000.00
10492752	447004	47582 Tattoo Fees	-3,400.00	-3,200.00	-3,200.00
104592			<i>ENVIRONMENTAL HEALTH TOTAL</i>		
			-846,001.53	-1,274,395.00	-1,274,395.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>
			<u>Budget</u>		
104593			<i>HEEP</i>		
10493514	440003		Bioterrorism Response	-60,202.00	-60,205.00
10493514	440003	4519	BT Emergency Preparedness	-29,195.00	-20,000.00
10493503	442503	45361	Voices Outreach	0.00	-10,000.00
10493503	442503	45363	Aids Consortium Voices Grant	0.00	0.00
10493503	440007		Child Health-Child Fatality	-1,477.00	-1,440.00
10493503	440011		Health Promotion	-15,606.52	-24,415.00
10493503	440011	5501	Healthy Carolinians Grant	0.00	-10,000.00
10493503	440011	5524	Health Promotion-ESMM Grant	-17,470.10	-20,000.00
10493503	442511		Grants-Other	0.00	-24,500.00
10493503	442511	5012	Charles Blackmon HC Grant	-1,000.00	0.00
10493503	442511	5454	Prostate Cancer Awareness	-9,000.00	-10,000.00
10493503	442511	5501	KBR-Healthy Carolinians	0.00	-10,000.00
10493503	442511	55023	Folic Acid (MOD)	0.00	-10,000.00
10493503	442511	5521	Lowe's Foundation/Phys Activit	0.00	-1,000.00
10493503	442511	5522	Question Y-Project Assist	0.00	0.00
10493503	442511	5523	NC Hlth Wellness Trust	0.00	0.00
10493503	442511	5525	NC Public Health Foundation	0.00	0.00
10493503	481211		Health Promotion-Donations	-100.00	0.00
104593			<i>HEEP</i>		
			-134,050.62	-201,560.00	-201,560.00
TOTAL RE'	104600	<i>REVENUES - HEALTH DEPT</i>		-3,424,105.23	-4,414,640.00
			-4,547,505.00		

<u>Actual</u> <u>12/31/2008</u>	<u>Encumbrances</u> <u>12/31/2008</u>	<u>2008-09</u> <u>Dept. Projected</u> <u>Actual</u>	<u>2009-10</u> <u>Department</u> <u>Request</u>
-54,717.46	0.00	-144,577.00	-173,624.00
-1,256.00	0.00	-1,256.00	0.00
-795.02	0.00	-795.00	0.00
0.00	0.00	0.00	-10,092.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-7.27	0.00	-100.00	-250.00
0.00	0.00	0.00	-5,000.00
-56,775.75	0.00	-146,728.00	-188,966.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
-1,280.27	0.00	-2,922.00	-570.00
-1,555.84	0.00	-3,112.00	-3,500.00
-1,700.00	0.00	-3,400.00	-3,000.00
-176.79	0.00	-354.00	-1,500.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-2,200.01	0.00	-2,855.00	-3,660.00
-21,364.91	0.00	-42,730.00	-51,400.00
-5,641.79	0.00	-11,284.00	-13,000.00
-16,821.16	0.00	-33,642.00	-41,900.00
0.00	0.00	0.00	-5,000.00
-1,721.20	0.00	-3,442.00	-5,000.00
-250.80	0.00	-502.00	-1,000.00
-345.44	0.00	-691.00	-1,000.00
-10.50	0.00	-21.00	-100.00
-9,232.14	0.00	-18,464.00	-22,000.00
-73.38	0.00	0.00	-500.00
-4,307.47	0.00	-8,615.00	-10,200.00
-12,806.39	0.00	-25,613.00	-27,000.00
-8,812.70	0.00	-17,625.00	-24,600.00
-23,908.38	0.00	-47,817.00	-53,100.00
0.00	0.00	0.00	0.00
-6,987.20	0.00	-13,974.00	-11,100.00
-2,204.64	0.00	-4,409.00	-4,000.00
0.00	0.00	0.00	0.00
-9,719.04	0.00	-19,438.00	-26,700.00
-22,267.92	0.00	-44,536.00	-60,000.00
-3,200.00	0.00	-6,400.00	-6,500.00
-6,440.00	0.00	-12,880.00	-10,000.00
-549.30	0.00	-1,099.00	-1,000.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-8,235.00	0.00	-16,712.00	-17,000.00
-187.90	0.00	-376.00	-2,000.00
-3,177.86	0.00	-6,356.00	-18,000.00
-4,994.49	0.00	-9,989.00	-20,000.00
-1,118.85	0.00	-2,238.00	-5,000.00
-109.20	0.00	-218.00	-400.00
-4,437.52	0.00	-8,875.00	-9,000.00
-4,506.64	0.00	-9,013.00	-9,500.00
-3,063.25	0.00	-6,127.00	-5,000.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
-2,309.82	0.00	-4,620.00	-5,000.00
-366.20	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-49,331.38	0.00	-98,663.00	-98,000.00
-57,619.69	0.00	-115,239.00	-118,000.00
-3,461.43	0.00	-6,923.00	-5,700.00
-14,486.36	0.00	-28,973.00	-31,000.00
-230.56	0.00	-461.00	-2,500.00
0.00	0.00	0.00	-1,000.00
-7,129.75	0.00	-14,260.00	-16,000.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-1,039.92	0.00	-2,080.00	-2,000.00
0.00	0.00	0.00	-465.00
-10,933.35	0.00	-21,867.00	-37,000.00
-100.00	0.00	-200.00	-400.00
0.00	0.00	0.00	0.00
-114.29	0.00	-229.00	-500.00
-17,340.33	0.00	-34,681.00	-37,000.00
-94,137.47	0.00	-188,275.00	-175,000.00
0.00	0.00	0.00	0.00
-1.11	0.00	0.00	0.00
-5,757.00	0.00	-5,755.00	-5,755.00
-12,500.00	0.00	-12,500.00	-12,500.00
-20,873.00	0.00	-20,875.00	-20,875.00
-300.00	0.00	-875.00	-875.00
0.00	0.00	0.00	-1,200.00
-372.00	0.00	-744.00	-650.00
-5,042.37	0.00	-10,311.00	-8,740.00
-547.45	0.00	-1,146.00	-2,680.00
-4,114.50	0.00	-8,229.00	-8,000.00
0.00	0.00	0.00	-500.00
0.00	0.00	0.00	-250.00
-110.43	0.00	-221.00	-500.00
-8.84	0.00	-18.00	-25.00
-370.00	0.00	0.00	0.00
0.00	0.00	0.00	-1,000.00
-288.72	0.00	-577.00	-500.00
-125.16	0.00	-250.00	-225.00
-474.37	0.00	-949.00	-1,000.00
0.00	0.00	0.00	0.00
-279.45	0.00	-559.00	0.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
0.00	0.00	0.00	0.00
-398.51	0.00	-797.00	-1,000.00
-7,012.00	0.00	-14,024.00	-20,000.00
-137.08	0.00	-274.00	-500.00
-40,000.00	0.00	-40,000.00	-40,000.00
-9,791.17	0.00	-27,427.00	-27,975.00
-77,293.40	0.00	-154,587.00	-145,000.00
-507.00	0.00	-1,014.00	-1,200.00
-1,399.07	0.00	-2,798.00	-1,700.00
-473.55	0.00	-474.00	-900.00
-2,063.22	0.00	-4,126.00	-6,000.00
-39.87	0.00	-40.00	0.00
-1,842.12	0.00	-3,684.00	-3,600.00
-44.20	0.00	-88.00	-75.00
-411.00	0.00	-822.00	-800.00
-378.48	0.00	-757.00	-700.00
-521.71	0.00	-1,043.00	-900.00
-158.92	0.00	-318.00	-300.00
-320.00	0.00	-640.00	0.00
-609.04	0.00	-1,218.00	-1,400.00
0.00	0.00	0.00	0.00
-778.18	0.00	-1,556.00	-1,600.00
-81.59	0.00	-82.00	-200.00
-93.15	0.00	-186.00	0.00
-529.92	0.00	-1,060.00	-700.00
-13,231.44	0.00	-26,463.00	-27,000.00
-614.88	0.00	-1,230.00	-1,200.00
-1,024.74	0.00	-2,049.00	-1,800.00
-32,093.28	0.00	-64,187.00	-60,000.00
-610.65	0.00	-1,221.00	-1,000.00
-5,829.12	0.00	-11,658.00	-16,000.00
-13,005.25	0.00	-26,011.00	-30,000.00
0.00	0.00	0.00	-500.00
-11,192.00	0.00	-11,192.00	-11,190.00
-2,830.31	0.00	-13,946.00	-13,945.00
-93,892.00	0.00	-93,892.00	-93,890.00
-19,102.18	0.00	-19,102.00	-46,915.00
0.00	0.00	0.00	0.00
-16,405.13	0.00	-47,278.00	-43,400.00
-213.00	0.00	-426.00	-400.00
-6,267.00	0.00	-12,534.00	-11,200.00
-717.60	0.00	-718.00	-1,450.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
-111.88	0.00	-112.00	0.00
-75.98	0.00	-76.00	-150.00
-85.94	0.00	-172.00	-85.00
-73.98	0.00	-148.00	-25.00
-339.15	0.00	-678.00	-600.00
-1,750.32	0.00	-3,501.00	-2,800.00
-358.72	0.00	-717.00	-500.00
-90.96	0.00	-182.00	0.00
-395.00	0.00	-790.00	0.00
-357.48	0.00	-715.00	-500.00
-12.03	0.00	-24.00	0.00
-1,007.37	0.00	-2,015.00	-2,000.00
0.00	0.00	0.00	0.00
-93.15	0.00	-186.00	0.00
-7,105.28	0.00	-14,211.00	-14,000.00
-1,081.67	0.00	-2,163.00	-2,000.00
-314.64	0.00	-629.00	-600.00
-364.32	0.00	-729.00	-365.00
-5,586.00	0.00	-11,172.00	-11,000.00
-7,682.00	0.00	-15,364.00	-15,000.00
-597.00	0.00	-1,194.00	-1,000.00
-3,057.00	0.00	-6,114.00	-6,000.00
-10,650.00	0.00	-21,300.00	-21,000.00
-474.00	0.00	-948.00	-790.00
-492.45	0.00	-985.00	-3,000.00
-26,544.10	0.00	-53,088.00	-51,000.00
-350.40	0.00	-701.00	0.00
-424.15	0.00	-848.00	0.00
-24.20	0.00	-48.00	0.00
-273.60	0.00	-547.00	0.00
-775.57	0.00	-1,551.00	-1,500.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-894.31	0.00	-1,789.00	-2,000.00
0.00	0.00	0.00	0.00
-47,721.00	0.00	-47,721.00	-25,685.00
-41,306.00	0.00	-85,000.00	-95,000.00
-18,971.00	0.00	-18,971.00	-18,970.00
-11,812.52	0.00	-36,511.00	-31,450.00
-3.00	0.00	-3.00	-15.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
-81.44	0.00	-163.00	-500.00
-7.14	0.00	-14.00	-40.00
-16.55	0.00	-70.00	-50.00
0.00	0.00	0.00	-50.00
-173.98	0.00	-348.00	-1,000.00
-1,912.96	0.00	-3,826.00	-5,500.00
0.00	0.00	0.00	-200.00
-7,920.00	0.00	-15,840.00	-19,900.00
-3,510.00	0.00	-7,020.00	-6,500.00
-1,800.00	0.00	-3,600.00	-5,000.00
-810.00	0.00	-1,620.00	-1,200.00
-23,400.00	0.00	-46,800.00	-51,000.00
-20,790.00	0.00	-41,580.00	-42,500.00
-7,560.00	0.00	-15,120.00	-16,000.00
-1,620.00	0.00	-3,240.00	-2,500.00
-180.00	0.00	-945.00	-1,000.00
-1,421.20	0.00	-2,842.00	-2,500.00
-567.83	0.00	-1,136.00	-1,500.00
-959.84	0.00	-1,920.00	-2,500.00
-8,627.00	0.00	-17,850.00	0.00
-7,500.00	0.00	-18,000.00	0.00
-19,300.00	0.00	-33,085.00	-33,085.00
-353.87	0.00	-1,805.00	-8,565.00
-14,354.10	0.00	-28,708.00	-25,000.00
-91.62	0.00	-183.00	0.00
-87.60	0.00	-175.00	0.00
-130.00	0.00	-260.00	-1,500.00
-519.90	0.00	-515.00	-500.00
0.00	0.00	0.00	-100.00
0.00	0.00	0.00	-100.00
-24.57	0.00	-25.00	-100.00
0.00	0.00	0.00	0.00
-170.88	0.00	-342.00	-1,000.00
0.00	0.00	0.00	0.00
-6,415.74	0.00	-9,459.00	-20,070.00
0.00	0.00	0.00	0.00
-12,642.68	0.00	0.00	-100,000.00
0.00	0.00	0.00	0.00
-396.00	0.00	-792.00	0.00
-516.42	0.00	-1,033.00	0.00
-2,166.00	0.00	-4,332.00	0.00
-1,331.00	0.00	-2,662.00	0.00

<u>Actual</u>	<u>Encumbrances</u>	<u>2008-09</u> <u>Dept. Projected</u>	<u>2009-10</u> <u>Department</u>
<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Actual</u>	<u>Request</u>
-5,236.00	0.00	-7,199.00	-12,600.00
-2,047.93	0.00	-4,096.00	0.00
-700.00	0.00	-1,400.00	0.00
-320.00	0.00	-640.00	0.00
-43.00	0.00	-250.00	0.00
-565.00	0.00	-1,130.00	0.00
-70.00	0.00	-244.00	0.00
-4,073.00	0.00	-8,146.00	0.00
-1,870.00	0.00	-3,740.00	0.00
0.00	0.00	-240.00	0.00
-2,342.00	0.00	-4,684.00	0.00
-3,331.82	0.00	0.00	-9,000.00
-1,080.41	0.00	-2,161.00	0.00
-299.25	0.00	-599.00	0.00
-864.00	0.00	-1,728.00	0.00
-708.00	0.00	-1,416.00	0.00
-23.24	0.00	-1,168.00	-4,680.00
-161.00	0.00	-322.00	0.00
-72.00	0.00	-144.00	0.00
-175.00	0.00	-350.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-45.00	0.00	-45.00	0.00
-319.25	0.00	-639.00	0.00
-327.00	0.00	-654.00	0.00
-224.50	0.00	-449.00	0.00
6.00	0.00	0.00	0.00
-196,676.71	0.00	-461,265.00	-438,515.00
-75,754.36	0.00	-108,105.00	-137,305.00
-8,272.88	0.00	-10,810.00	-38,535.00
-28,427.54	0.00	-16,215.00	-49,335.00
-933.04	0.00	-3,453.00	-690.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	-133.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	-236.00	0.00
-1,227.80	0.00	-2,456.00	0.00
-1,539,882.91	0.00	-2,794,461.00	-3,029,665.00

<u>Actual</u> <u>12/31/2008</u>	<u>Encumbrances</u> <u>12/31/2008</u>	<u>2008-09</u> <u>Dept. Projected</u> <u>Actual</u>	<u>2009-10</u> <u>Department</u> <u>Request</u>
-1,500.00	0.00	-6,000.00	-6,000.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-127,336.53	0.00	-239,011.00	-15,000.00
-18,830.00	0.00	-32,921.00	-30,365.00
-149,016.28	0.00	-241,755.00	-619,740.00
-56,335.00	0.00	-77,455.00	-144,000.00
0.00	0.00	0.00	-6,215.00
		<u>-597,142.00</u>	
-750.00	0.00	-15,750.00	-11,700.00
0.00	0.00	0.00	0.00
-2,500.00	0.00	-2,500.00	-1,000.00
-1,450.00	0.00	-1,450.00	-1,500.00
-2,850.00	0.00	-5,700.00	-5,000.00
-1,700.00	0.00	-3,400.00	-3,400.00
-2,910.00	0.00	-5,820.00	0.00
-450.00	0.00	-7,680.00	-15,000.00
-1,600.00	0.00	-2,145.00	-4,200.00
		<u>-44,445.00</u>	
<u>-367,227.81</u>	<u>0.00</u>	<u>-641,587.00</u>	<u>-863,120.00</u>

<u>Actual</u> <u>12/31/2008</u>	<u>Encumbrances</u> <u>12/31/2008</u>	<u>2008-09</u> <u>Dept. Projected</u> <u>Actual</u>	<u>2009-10</u> <u>Department</u> <u>Request</u>
-31,402.42	0.00	-60,205.00	-53,940.00
0.00	0.00	0.00	0.00
-2,500.00	0.00	-2,500.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	-1,440.00	-1,500.00
-15,361.10	0.00	-23,790.00	-23,790.00
-141.96	0.00	-5,700.00	-5,730.00
0.00	0.00	0.00	-10,000.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	-10,000.00	-10,000.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	-1,000.00	0.00
0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00
-49,405.48	0.00	-104,635.00	-104,960.00
-2,013,291.95	0.00	-3,687,411.00	-4,186,711.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
					<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
105590			HEALTH - ADMINISTRATION							
105590	510001	41100	FEES PAID TO BOARD	125.00	2,650	2,400	1,050.00		2,400.00	2,650
105590	510002	41100	SALARY & WAGES-REGULAR	420,820.94	536,439	533,558	259,928.32		533,558.00	554,080
105590	510004	41100	PROVISION FOR OVERTIME	0.00	0	0	0.00		0.00	0
105590	510050	41100	BOARD MEMBER EXPENSES	2,213.64	490	490	530.00		530.00	490
105590	512501	41100	FICA TAX EXPENSE	30,722.34	41,038	40,030	19,218.76		40,030.00	42,385
105590	512502	41100	GROUP INSURANCE EXPENSE	62,988.56	83,520	74,866	35,177.89		74,866.00	83,520
105590	512503	41100	RETIREMENT EXPENSE	41,609.16	53,376	52,831	25,740.59		52,831.00	54,855
105590	520004	41100	PROFESSIONAL SERVICES	806.25	7,500	10,500	4,944.00	4,500.00	10,500.00	4,500
105590	530000	41100	ADVERTISING	2,776.00	1,000	302	301.76		302.00	1,000
105590	530500	41100	DUES/SUBSCRIPTIONS	1,871.79	2,430	2,130	594.03		2,130.00	2,530
105590	531500	41100	INSURANCE/BONDS	4,108.52	3,122	3,122	9,945.31		9,945.00	3,555
105590	532501	41100	MAINT.-EQUIPMENT (STATESVILLE)	18,801.15	2,885	2,885	2,618.68		2,885.00	2,725
105590	532526	41100	MAINT. & REPAIR - BUILDING (MOORESVILLE)	0.00	100	0	0.00		0.00	0
105590	533025	41100	MAINT.-EQUIPMENT (MOORESVILLE)	0.00	0	0	0.00		0.00	0
105590	534000	41100	POSTAGE	2,703.61	1,045	1,045	692.34		1,245.00	1,000
105590	534501	41100	EQUIPMENT RENTAL (STATESVILLE)	11,502.87	15	15	201.03		231.00	15
105590	535000	41100	DEPARTMENTAL SUPPLIES	37,935.36	32,895	39,704	13,128.71		39,664.00	18,105
105590	535150	41100	SUPPLIES-COMPUTER	0.00	0	0	0.00		0.00	12,775
105590	535012	41100	LIBRARY MATERIALS	56.52	900	400	74.19		400.00	700
105590	535018	41100	SUPPLIES-PRINTING	328.34	1,500	0	0.00		0.00	1,500
105590	535025	41100	JANITORIAL SUPPLIES (MVILLE)	0.00	100	0	0.00		0.00	0
105590	535500	41100	TELEPHONE (STATESVILLE)	9,432.38	17,575	17,575	5,732.94	2,968.00	17,575.00	14,965
105590	535525	41100	TELEPHONE (MOORESVILLE/HARMONY)	0.00	0	0	0.00		0.00	0
105590	536000	41100	TRAINING & DEVELOPMENT	9,806.51	21,310	12,000	4,602.71		3,150.00	20,850
105590	536200	41100	TRAVEL	1,362.60	1,970	1,970	886.90		1,970.00	1,750
105590	536600	41100	UNIFORMS	330.23	720	600	597.96		600.00	720
105590	537025	41100	UTILITIES-ELECTRICITY & WATER (Mville)	0.00	0	0	0.00		0.00	0
105590	537500	41100	CONTRACTED SVCS-OTHER	6,950.00	26,540	21,148	3,148.75	3,925.00	14,325.00	26,540
105590	537512	41100	CONTRACTED SVCS-HARDWARE	4,436.25	25,955	32,531	7,934.83	34,304.00	32,115.00	26,550
105590	537514	41100	CONTRACTED SVCS-SOFTWARE	0.00	21,450	22,120	18,349.53		22,120.00	36,500
105590	548000	41100	COMMUNITY AWARENESS	59.93	2,800	1,575	0.00		1,575.00	2,070
105590	595000	41100	INCUBATOR PROJECT	3,644.95	0	0	0.00		0.00	0
105590	610000	41100	DEPRECIABLE ASSETS	33,763.36	16,615	0	0.00	5,840.00	0.00	0
105590	610150	41100	DEPRECIABLE ASSETS-COMPUTER	0.00	0	0	0.00	5,840.00	0.00	26,275
105590	620000	41100	NON-DEPRECIABLE ASSETS	59,915.97	26,300	38,445	23,106.41	5,967.00	38,445.00	0
105590	620150	41100	NON-DEPRECIABLE ASSETS-COMPUTER	0.00	0	0	0.00	5,967.00	0.00	26,900
105590			HEALTH - ADMINISTRATION	769,072.23	932,240.00	912,242.00	438,505.64	69,311.00	903,392.00	969,505.00
10918010			DENTAL							
10918010	510002		SALARY & WAGES-REGULAR	269,478.36	292,805.00	295,868.00	168,451.56		307,680.00	304,355.00
10918010	512501		FICA TAX EXPENSE	18,853.24	22,400.00	22,538.00	12,036.15		22,538.00	23,285.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10918010	512502	GROUP INSURANCE EXPENSE	44,789.94	62,981.00	50,939.00	35,720.63		50,939.00	56,100.00
10918010	512503	RETIREMENT EXPENSE	26,472.75	29,134.00	29,441.00	16,667.29		30,460.00	30,135.00
10918010	520004	PROFESSIONAL SERVICES	272,951.71	490,400.00	470,000.90	156,955.91	218,933.00	470,000.00	464,640.00
10918010	530000	ADVERTISING	2,997.34	1,000.00	0.00	0.00		0.00	1,000.00
10918010	530500	DUES/SUBSCRIPTIONS	425.75	455.00	455.00	529.25		530.00	505.00
10918010	531500	INSURANCE/BONDS	5,121.88	2,263.00	1,744.00	1,743.80		1,744.00	2,625.00
10918010	532501	MAINT.-EQUIPMENT (STATESVILLE)	6,427.99	3,500.00	3,567.39	1,403.80		3,200.00	3,500.00
10918010	534000	POSTAGE	1,924.45	3,000.00	3,000.00	3,357.44		6,707.00	4,000.00
10918010	534501	EQUIPMENT RENTAL (STATESVILLE)	601.63	790.00	790.00	297.89		790.00	850.00
10918010	535000	DEPARTMENTAL SUPPLIES	9,363.09	10,335.00	10,335.00	5,181.26		10,335.00	9,200.00
10918010	535150	SUPPLIES-COMPUTER	0.00	0.00	0.00	0.00		0.00	735.00
10918010	535012	LIBRARY MATERIALS	63.95	360.00	300.00	55.95		300.00	660.00
10918010	535016	MEDICAL SUPPLIES & DRUGS+	50,062.58	66,760.00	66,760.14	34,540.11	3,400.00	66,760.00	68,050.00
10918010	535018	SUPPLIES-PRINTING	1,829.46	2,500.00	1,000.00	513.68		1,000.00	2,500.00
10918010	535500	TELEPHONE (STATESVILLE)	3,905.83	3,340.00	2,208.00	919.87		2,208.00	2,520.00
10918010	536000	TRAINING & DEVELOPMENT	2,369.25	2,700.00	2,250.00	1,031.94		2,000.00	3,000.00
10918010	536200	TRAVEL	1,476.76	0.00	0.00	455.91		1,200.00	0.00
10918010	536600	UNIFORMS	693.28	600.00	538.00	537.78		538.00	800.00
10918010	537500	CONTRACTED SVCS-OTHER	501.51	1,120.00	1,120.00	1,054.14		2,100.00	1,080.00
10918010	537512	CONTRACTED SVCS-HARDWARE	457.29	530.00	530.00	14.27		530.00	5.00
10918010	537514	CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	0.00
10918010	548000	COMMUNITY AWARENESS	703.92	500.00	0.00	0.00		0.00	0.00
10918010	548400	TRANSPORTATION ASSISTANCE	0.00	400.00	0.00	0.00		0.00	100.00
10918010	610000	DEPRECIABLE ASSETS	5,879.65	12,000.00	11,238.00	193.64	27,700.00	11,238.00	6,500.00
10918010	610150	DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00	27,700.00	0.00	0.00
10918010	620000	NON-DEPRECIABLE ASSETS	10,722.80	2,575.00	1,292.00	1,291.49		1,292.00	2,200.00
10918010	620150	NON-DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
10918010		DENTAL	738,074.41	1,012,448.00	975,914.43	442,953.76	277,733.00	994,089.00	988,345.00
10918010		DENTAL OUTREACH							
10918010	510002	4142 SALARY & WAGES-REGULAR	0.00	57,817.00	59,725.00	29,721.38		59,725.00	0.00
10918010	512501	4142 FICA TAX EXPENSE	0.00	4,423.00	4,471.00	2,189.58		4,471.00	0.00
10918010	512502	4142 GROUP INSURANCE EXPENSE	0.00	6,960.00	5,363.00	3,598.26		5,363.00	0.00
10918010	512503	4142 RETIREMENT EXPENSE	0.00	5,753.00	5,911.00	2,938.87		5,911.00	0.00
10918010	530000	4142 ADVERTISING	0.00	0.00	0.00	0.00		0.00	0.00
10918010	530500	4142 DUES/SUBSCRIPTIONS	0.00	0.00	0.00	0.00		0.00	0.00
10918010	531500	4142 INSURANCE/BONDS	0.00	250.00	0.00	0.00		0.00	0.00
10918010	534000	4142 POSTAGE	0.00	0.00	0.00	0.00		0.00	0.00
10918010	535000	4142 DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00		0.00	0.00
10918010	535150	4142 SUPPLIES-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
10918010	535012	4142 LIBRARY MATERIALS	0.00	0.00	0.00	0.00		0.00	0.00
10918010	535016	4142 MEDICAL SUPPLIES & DRUGS+	0.00	0.00	0.00	1,140.51		1,200.00	0.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
					<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10918010	535018	4142	SUPPLIES-PRINTING	0.00	800.00	400.00	0.00		400.00	0.00
10918010	535500	4142	TELEPHONE (STATESVILLE)	0.00	230.00	0.00	0.00		0.00	0.00
10918010	536000	4142	TRAINING & DEVELOPMENT	0.00	300.00	300.00	0.00		300.00	0.00
10918010	536200	4142	TRAVEL	0.00	1,800.00	0.00	0.00		0.00	0.00
10918010	536600	4142	UNIFORMS	0.00	0.00	0.00	0.00		0.00	0.00
10918010	537512	4142	CONTRACTED SVCS-HARDWARE	0.00	0.00	0.00	0.00		0.00	0.00
10918010	537514	4142	CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	0.00
10918010	548000	4142	COMMUNITY AWARENESS	0.00	1,000.00	500.00	0.00		500.00	4,000.00
10918010	610000	4142	DEPRECIABLE ASSETS	0.00	0.00	0.00	0.00		0.00	0.00
10918010	610150	4142	DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
10918010	620000	4142	NON-DEPRECIABLE ASSETS	0.00	0.00	0.00	0.00		0.00	0.00
10918010	620150	4142	NON-DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
	10918010		<i>DENTAL OUTREACH</i>	0.00	79,333.00	76,670.00	39,588.60	0.00	77,870.00	4,000.00
	1091318		<i>CHILD SERVICE CO-ORDINATION</i>							
10913181	510002		SALARY & WAGES-REGULAR	155,808.54	161,663.00	161,935.00	82,575.19		161,935.00	159,385.00
10913181	512501		FICA TAX EXPENSE	11,725.81	12,367.00	12,388.00	6,261.35		12,388.00	12,195.00
10913181	512502		GROUP INSURANCE EXPENSE	24,206.37	25,682.00	19,879.00	13,482.58		19,879.00	24,430.00
10913181	512503		RETIREMENT EXPENSE	15,415.02	16,085.00	16,032.00	8,170.88		16,032.00	15,780.00
10913180	520004		PROFESSIONAL SERVICES	0.00	0.00	0.00	70.51		0.00	0.00
10913180	530000		ADVERTISING	0.00	500.00	0.00	0.00		0.00	500.00
10913180	530500		DUES/SUBSCRIPTIONS	15.29	0.00	0.00	0.00		0.00	0.00
10913180	531500		INSURANCE/BONDS	1,645.20	919.00	919.00	2,123.76		2,124.00	1,015.00
10913180	532501		MAINT.-EQUIPMENT (STATESVILLE)	318.89	0.00	45.07	44.82		45.00	0.00
10913180	533025		MAINT.-EQUIPMENT (MOORESVILLE)	28.60	0.00	0.00	124.01		124.00	0.00
10913180	534000		POSTAGE	622.06	650.00	650.00	480.67		961.00	600.00
10913180	534501		EQUIPMENT RENTAL (STATESVILLE)	176.59	25.00	13.00	6.52		13.00	15.00
10913180	534525		EQUIPMENT RENTAL (MOORESVILLE)	3.27	160.00	67.00	33.58		67.00	30.00
10913180	535000		DEPARTMENTAL SUPPLIES	2,772.12	3,365.00	3,365.00	3,740.56		3,745.00	2,000.00
10913180	535012		LIBRARY MATERIALS	7.48	0.00	0.00	10.36		11.00	0.00
10913180	535016		MEDICAL SUPPLIES & DRUGS+	424.01	0.00	0.00	95.54		96.00	0.00
10913180	535018		SUPPLIES-PRINTING	362.35	500.00	500.00	302.96		500.00	500.00
10913180	535500		TELEPHONE (STATESVILLE)	2,960.83	2,655.00	2,655.00	1,211.03		2,906.00	2,425.00
10913180	535525		TELEPHONE (MOORESVILLE/HARMONY)	0.00	65.00	21.00	8.70		21.00	35.00
10913180	536000		TRAINING & DEVELOPMENT	668.32	750.00	750.00	780.87		1,000.00	750.00
10913180	536200		TRAVEL	6,843.68	6,500.00	6,500.00	3,276.40		6,500.00	6,500.00
10913180	536600		UNIFORMS	43.96	90.00	90.00	0.00		90.00	90.00
10913180	537500		CONTRACTED SVCS-OTHER	699.76	3,000.00	1,000.00	232.29		1,000.00	1,535.00
10913180	537512		CONTRACTED SVCS-HARDWARE	212.43	40.00	10.00	8.20		10.00	35.00
10913180	537514		CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	0.00
10913180	548000		COMMUNITY AWARENESS	13.25	0.00	0.00	0.00		0.00	0.00
10913180	548400		TRANSPORTATION ASSISTANCE	318.60	300.00	100.00	0.00		100.00	100.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10913180	610000	DEPRECIABLE ASSETS	0.00	0.00	0.00	153.13		154.00	0.00
10913180	620000	NON-DEPRECIABLE ASSETS	443.83	0.00	0.00	0.00		0.00	0.00
1091318		CHILD SERVICE CO-ORDINATION	225,736.26	235,316.00	226,919.07	123,193.91	0.00	229,701.00	227,920.00
1091101	5107	MATERNAL CARE CO-ORDINATION							
10911011	510002	5107 SALARY & WAGES-REGULAR	150,401.33	153,786.00	158,417.00	85,527.67		167,099.00	166,690.00
10911011	512501	5107 FICA TAX EXPENSE	11,075.46	11,765.00	12,119.00	6,293.47		12,583.00	12,750.00
10911011	512502	5107 GROUP INSURANCE EXPENSE	22,424.55	25,682.00	19,403.00	13,160.20		19,403.00	24,290.00
10911011	512503	5107 RETIREMENT EXPENSE	14,928.10	15,302.00	15,766.00	8,463.32		16,543.00	16,500.00
10911010	520004	5107 PROFESSIONAL SERVICES	0.00	0.00	0.00	44.57		45.00	0.00
10911010	530000	5107 ADVERTISING	0.00	500.00	0.00	0.00		0.00	500.00
10911010	530500	5107 DUES/SUBSCRIPTIONS	15.75	0.00	0.00	0.00		0.00	0.00
10911010	531500	5107 INSURANCE/BONDS	1,567.24	840.00	840.00	1,497.81		1,498.00	1,010.00
10911010	532501	5107 MAINT.-EQUIPMENT (STATESVILLE)	315.07	0.00	27.67	28.34		28.00	0.00
10911010	534000	5107 POSTAGE	569.60	1,500.00	1,500.00	899.12		1,798.00	1,000.00
10911010	534501	5107 EQUIPMENT RENTAL (STATESVILLE)	183.35	50.00	24.00	11.79		24.00	50.00
10911010	534525	5107 EQUIPMENT RENTAL (MOORESVILLE)	0.00	0.00	0.00	6.22		11.00	50.00
10911010	535000	5107 DEPARTMENTAL SUPPLIES	2,374.95	750.00	750.00	3,652.34		3,655.00	750.00
10911010	535150	5107 SUPPLIES-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
10911010	535012	5107 LIBRARY MATERIALS	7.70	0.00	0.00	6.55		0.00	0.00
10911010	535016	5107 MEDICAL SUPPLIES & DRUGS+	434.56	0.00	0.00	36.98		0.00	0.00
10911010	535018	5107 SUPPLIES-PRINTING	330.77	500.00	500.00	225.76		500.00	500.00
10911010	535500	5107 TELEPHONE (STATESVILLE)	2,977.62	2,570.00	2,570.00	1,090.88		2,618.00	2,150.00
10911010	535525	5107 TELEPHONE (MOORESVILLE/HARMONY)	0.00	555.00	451.00	187.94		451.00	415.00
10911010	536000	5107 TRAINING & DEVELOPMENT	403.00	700.00	700.00	215.53		700.00	700.00
10911010	536200	5107 TRAVEL	2,610.92	2,900.00	2,900.00	816.07		2,900.00	2,900.00
10911010	536600	5107 UNIFORMS	45.26	120.00	120.00	0.00		120.00	120.00
10911010	537500	5107 CONTRACTED SVCS-OTHER	243.54	225.00	225.00	231.96		465.00	310.00
10911010	537512	5107 CONTRACTED SVCS-HARDWARE	192.12	35.00	15.00	7.53		15.00	30.00
10911010	537514	5107 CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	0.00
10911010	548000	5107 COMMUNITY AWARENESS	13.64	0.00	0.00	0.00		0.00	0.00
10911010	548400	5107 TRANSPORTATION ASSISTANCE	669.00	700.00	100.00	0.00		100.00	100.00
10911010	610000	5107 DEPRECIABLE ASSETS	0.00	0.00	0.00	96.82		97.00	0.00
10911010	620000	5107 NON-DEPRECIABLE ASSETS	456.78	0.00	0.00	0.00		0.00	0.00
1091101		MATERNAL CARE CO-ORDINATION	212,240.31	218,480.00	216,427.67	122,500.87	0.00	230,653.00	230,815.00
1091400		WIC							
10914031	510002	SALARY & WAGES-REGULAR	404,164.76	386,138.00	396,997.00	223,452.67		426,420.00	433,545.00
10914031	512501	FICA TAX EXPENSE	28,276.90	29,540.00	30,372.00	15,541.91		32,621.00	33,170.00
10914031	512502	GROUP INSURANCE EXPENSE	87,809.40	89,951.00	74,039.00	50,336.42		74,039.00	96,795.00
10914031	512503	RETIREMENT EXPENSE	39,898.25	38,421.00	39,505.00	22,121.59		42,216.00	42,925.00
10914030	520004	PROFESSIONAL SERVICES	4,849.88	0.00	0.00	563.30		1,126.00	0.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10914030	530000	ADVERTISING	467.96	1,000.00	500.00	7.19		500.00	1,500.00
10914030	530500	DUES/SUBSCRIPTIONS	543.32	720.00	720.00	607.87		720.00	805.00
10914030	531500	INSURANCE/BONDS	5,998.60	3,234.00	2,498.00	2,497.84		2,498.00	4,030.00
10914030	532501	MAINT.-EQUIPMENT (STATESVILLE)	557.40	1,190.00	1,500.22	1,433.72		1,500.00	1,190.00
10914030	533025	MAINT.-EQUIPMENT (MOORESVILLE)	63.62	0.00	0.00	242.77		243.00	120.00
10914030	534000	POSTAGE	1,737.15	3,000.00	3,000.00	2,351.49		4,703.00	3,900.00
10914030	534501	EQUIPMENT RENTAL (STATESVILLE)	429.80	110.00	110.00	25.07		110.00	60.00
10914030	534525	EQUIPMENT RENTAL (MOORESVILLE)	108.23	60.00	60.00	73.92		148.00	0.00
10914030	535000	DEPARTMENTAL SUPPLIES	6,817.10	8,095.00	26,593.00	22,050.74		27,000.00	5,085.00
10914030	535150	SUPPLIES-COMPUTER	0.00	0.00	0.00	0.00		0.00	1,000.00
10914030	535012	LIBRARY MATERIALS	328.90	265.00	265.00	300.00		300.00	265.00
10914030	535016	MEDICAL SUPPLIES & DRUGS+	4,718.90	5,490.00	5,490.00	2,241.24		5,490.00	5,490.00
10914030	535018	SUPPLIES-PRINTING	1,947.09	4,580.00	3,000.00	1,598.83		3,000.00	3,525.00
10914030	535500	TELEPHONE (STATESVILLE)	6,682.71	7,010.00	4,985.00	2,077.23		4,985.00	6,255.00
10914030	535525	TELEPHONE (MOORESVILLE/HARMONY)	1,724.47	2,005.00	1,487.00	619.73		1,487.00	1,475.00
10914030	536000	TRAINING & DEVELOPMENT	2,969.24	2,200.00	2,200.00	1,600.68		2,200.00	3,350.00
10914030	536200	TRAVEL	826.10	875.00	650.00	318.33		650.00	990.00
10914030	536600	UNIFORMS	523.63	390.00	0.00	0.00		0.00	390.00
10914030	537500	CONTRACTED SVCS-OTHER	6,166.70	7,295.00	7,295.00	4,757.57		9,525.00	8,205.00
10914030	537512	CONTRACTED SVCS-HARDWARE	678.50	130.00	30.00	28.07		30.00	115.00
10914030	537514	CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	0.00
10914030	548000	COMMUNITY AWARENESS	3,428.86	2,575.00	2,575.00	208.20		2,575.00	2,575.00
10914030	548400	TRANSPORTATION ASSISTANCE	766.10	700.00	500.00	400.00		500.00	200.00
10914030	610000	DEPRECIABLE ASSETS	0.00	0.00	0.00	511.58		512.00	0.00
10914030	610150	DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
10914030	620000	NON-DEPRECIABLE ASSETS	0.00	0.00	3,399.00	3,563.47		3,564.00	0.00
10914030	620150	NON-DEPRECIABLE ASSETS-COMPUTER	0.00	0.00	0.00	0.00		0.00	0.00
1091400		WIC	612,483.57	594,974.00	607,770.22	359,531.43	0.00	648,662.00	656,960.00

2009-2010 Departmental Request

HEALTH

				<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
				<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
					<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
105591			CLINICAL SERVICES							
105591	510002	41101	SALARY & WAGES-REGULAR	1,469,395.80	1,815,921	1,825,162	851,882.05		1,775,245.00	1,916,300
105591	510003	41101	SALARY & WAGES-PART TIME	5,923.36	8,500	2,000	218.35		2,000.00	8,500
105591	510004	41101	PROVISION FOR OVERTIME	2,225.49	4,405	1,400	1,201.94		1,400.00	2,550
105591	512501	41101	FICA TAX EXPENSE	104,943.27	139,867	138,779	61,966.28		136,066.00	147,450
105591	512502	41101	GROUP INSURANCE EXPENSE	228,581.99	313,200	216,680	138,974.66		216,680.00	316,895
105591	512503	41101	RETIREMENT EXPENSE	145,526.64	180,684	180,593	84,492.08		176,086.00	189,965
105591	520004	41101	PROFESSIONAL SERVICES	85,019.80	100,855	88,171	43,532.74		87,000.00	86,175
105591	530000	41101	ADVERTISING	1,718.97	4,000	3,075	1,216.98		3,000.00	4,000
105591	530500	41101	DUES/SUBSCRIPTIONS	1,682.18	2,380	2,380	494.13		2,380.00	4,325
105591	531500	41101	INSURANCE/BONDS	25,974.99	23,017	16,666	14,802.77		14,803.00	25,355
105591	532501	41101	MAINT.-EQUIPMENT (STATESVILLE)	7,174.97	7,785	8,390	3,705.24		8,390.00	9,870
105591	533025	41101	MAINT.-EQUIPMENT (MOORESVILLE)	605.50	1,370	1,370	554.22		1,370.00	1,660
105591	534000	41101	POSTAGE	12,159.53	17,000	17,000	11,429.40		22,859.00	17,000
105591	534501	41101	EQUIPMENT RENTAL (STATESVILLE)	1,692.54	445	265	110.32		265.00	580
105591	534525	41101	EQUIPMENT RENTAL (MOORESVILLE)	541.95	480	345	102.70		246.00	500
105591	535000	41101	DEPARTMENTAL SUPPLIES	32,427.25	61,375	51,692	38,955.38	5,540.00	48,000.00	31,765
105591	535150	41101	SUPPLIES-COMPUTER	0.00	0	0	0.00		0.00	36,545
105591	535012	41101	LIBRARY MATERIALS	301.34	2,595	2,595	1,214.37		2,595.00	2,190
105591	535016	41101	MEDICAL SUPPLIES & DRUGS+	263,374.10	320,350	333,570	140,454.00	80,475.00	320,350.00	320,140
105591	535018	41101	SUPPLIES-PRINTING	7,389.79	11,550	11,550	9,398.10	150.00	11,550.00	11,550
105591	535500	41101	TELEPHONE (STATESVILLE)	13,481.42	12,595	12,595	7,465.28		17,917.00	14,575
105591	535525	41101	TELEPHONE (MOORESVILLE/HARMONY)	4,725.90	4,520	2,691	1,121.23		2,691.00	3,000
105591	536000	41101	TRAINING & DEVELOPMENT	13,465.33	14,000	14,000	7,799.10	44.00	14,000.00	14,000
105591	536200	41101	TRAVEL	4,247.82	10,600	6,200	2,483.95		5,000.00	10,600
105591	536600	41101	UNIFORMS	403.02	900	0	0.00		0.00	900
105591	537500	41101	CONTRACTED SVCS-OTHER	84,467.20	108,110	113,181	48,237.07		104,110.00	119,935
105591	537512	41101	CONTRACTED SVCS-HARDWARE	1,822.34	1,345	223	93.07		223.00	385
105591	548000	41101	COMMUNITY AWARENESS	2,281.59	4,800	4,850	3,025.47		4,850.00	3,500
105591	548400	41101	TRANSPORTATION ASSISTANCE	50.00	0	0	0.00		0.00	0
105591	548800	41101	PERI-NATAL PROGRAM EXPENSE	1,000.00	4,000	2,000	1,000.00		2,000.00	2,000
105591	610000	41101	DEPRECIABLE ASSETS	0.00	17,400	17,386	11,333.87		17,289.00	5,500
105591	620000	41101	NON-DEPRECIABLE ASSETS	5,198.37	13,700	12,399	4,060.72		11,568.00	5,110
105591			CLINICAL SERVICES	2,527,802.45	3,207,749.00	3,087,208.00	1,491,325.47	86,209.00	3,009,933.00	3,312,820.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
1092751		<i>ON SITE WATER PROTECTION</i>							
10927510	510002	SALARY & WAGES-REGULAR	565,178.98	729,523	706,448	347,397.30		677,286.00	581,590
10927510	510004	PROVISION FOR OVERTIME	11,159.42	5,000	0	0.00		0.00	0
10927510	512501	FICA TAX EXPENSE	43,044.75	55,809	52,738	25,894.48		51,030.00	44,490
10927510	512502	GROUP INSURANCE EXPENSE	73,356.96	112,272	104,305	51,667.23		99,318.00	81,990
10927510	512503	RETIREMENT EXPENSE	57,205.84	72,588	69,798	34,395.46		67,056.00	57,575
10927511	530000	ADVERTISING	0.00	800	0	0.00		0.00	350
10927511	530500	DUES/SUBSCRIPTIONS	690.00	865	575	575.00		575.00	0
10927510	531500	INSURANCE/BONDS	10,981.53	11,283	10,086	10,085.54		10,086.00	6,125
10927511	532501	MAINT.-EQUIPMENT (STATESVILLE)	973.73	685	605	90.34		605.00	710
10927511	532502	MAINT.-AUTOS/TRUCKS	3,567.57	4,500	2,885	1,442.59		2,885.00	3,210
10927511	533025	MAINT.-EQUIPMENT (MOORESVILLE)	347.85	210	330	189.86		330.00	440
10927511	534000	POSTAGE	493.44	5,700	1,637	682.20		1,637.00	3,410
10927511	534501	EQUIPMENT RENTAL (STATESVILLE)	1,121.44	1,440	1,400	662.82		1,400.00	390
10927511	534525	EQUIPMENT RENTAL (MOORESVILLE)	861.89	485	485	358.62		560.00	195
10927511	535000	DEPARTMENTAL SUPPLIES	7,207.09	52,800	11,420	5,882.97		11,300.00	24,000
10927511	535150	SUPPLIES-COMPUTER	0.00	0	0	0.00		0.00	0
10927511	535004	AUTOMOTIVE SUPPLIES-FUEL	13,648.22	20,000	13,790	9,035.88		13,790.00	13,790
10927511	535005	AUTOMOTIVE SUPPLIES-OTHER	1,574.79	1,700	850	324.70		850.00	780
10927511	535012	LIBRARY MATERIALS	0.00	0	0	0.00		0.00	0
10927511	535018	SUPPLIES-PRINTING	1,098.71	2,000	920	357.36		920.00	1,000
10927511	535500	TELEPHONE (STATESVILLE)	7,562.64	8,900	8,900	3,733.80		8,961.00	8,750
10927511	535525	TELEPHONE (MOORESVILLE/HARMONY)	4,684.24	16,695	16,695	7,660.23	1,384.00	18,385.00	15,780
10927511	536000	TRAINING & DEVELOPMENT	4,813.34	10,055	4,640	1,156.50		2,950.00	3,325
10927511	536200	TRAVEL	9.70	1,800	0	0.00		0.00	0
10927511	536600	UNIFORMS	971.97	1,700	1,220	1,219.79		1,220.00	0
10927511	537500	CONTRACTED SVCS-OTHER	0.00	150	50	6.72		50.00	80
10927511	537512	CONTRACTED SVCS-HARDWARE	0.00	0	150	0.00		150.00	0
10927511	537514	CONTRACTED SVCS-SOFTWARE	0.00	0	0	0.00		0.00	0
10927511	548000	COMMUNITY AWARENESS	0.00	750	100	0.00		100.00	500
10927511	610000	DEPRECIABLE ASSETS	0.00	5,040	47,877	0.00		47,877.00	0
10927511	610150	DEPRECIABLE ASSETS-COMPUTER	0.00	0	0	0.00		0.00	0
10927511	620000	NON-DEPRECIABLE ASSETS	0.00	0	5,655	1,950.20		5,655.00	3,395
10927511	620150	NON-DEPRECIABLE ASSETS-COMPUTER	0.00	0	0	0.00		0.00	0
10927510	650000	VEHICLES & LICENSED TRAILERS	26,282.15	30,900	29,060	29,060.06		29,060.00	0
1092751		<i>ON SITE WATER PROTECTION</i>	836,836.25	1,153,650.00	1,092,619.00	533,829.65	1,384.00	1,054,036.00	851,875.00
1092752		<i>FOOD AND LODGING</i>							
10927520	510002	SALARY & WAGES-REGULAR	267,652.59	304,133.00	288,028.00	162,015.91		317,190.00	399,235.00
10927520	512501	FICA TAX EXPENSE	19,855.20	23,266.00	22,033.00	11,935.04		23,741.00	30,540.00
10927520	512502	GROUP INSURANCE EXPENSE	36,177.40	44,335.00	40,855.00	23,904.62		45,842.00	60,345.00
10927520	512503	RETIREMENT EXPENSE	26,646.55	30,261.00	28,674.00	16,051.99		31,416.00	39,525.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10927521	530000	ADVERTISING	338.38	300.00	0.00	0.00		0.00	300.00
10927521	530500	DUES/SUBSCRIPTIONS	-452.00	275.00	175.00	175.00		175.00	0.00
10927520	531500	INSURANCE/BONDS	4,524.07	4,547.00	4,170.00	4,047.02		4,047.00	4,545.00
10927521	532501	MAINT.-EQUIPMENT (STATESVILLE)	502.50	305.00	305.00	0.00		305.00	380.00
10927521	532502	MAINT.-AUTOS/TRUCKS	1,134.35	1,200.00	800.00	402.72		800.00	1,190.00
10927521	533025	MAINT.-EQUIPMENT (MOORESVILLE)	105.57	90.00	90.00	45.10		90.00	115.00
10927521	534000	POSTAGE	904.04	1,305.00	1,305.00	674.98		1,350.00	1,380.00
10927521	534501	EQUIPMENT RENTAL (STATESVILLE)	571.02	695.00	695.00	268.69		695.00	455.00
10927521	534525	EQUIPMENT RENTAL (MOORESVILLE)	231.53	115.00	115.00	119.11		238.00	185.00
10927521	535000	DEPARTMENTAL SUPPLIES	8,028.98	11,190.00	10,900.00	4,162.54		9,950.00	5,000.00
10927521	535004	AUTOMOTIVE SUPPLIES-FUEL	6,543.45	6,500.00	4,750.00	2,214.70		4,750.00	4,670.00
10927521	535005	AUTOMOTIVE SUPPLIES-OTHER	0.00	400.00	400.00	917.47		1,350.00	1,135.00
10927521	535012	LIBRARY MATERIALS	0.00	0.00	0.00	0.00		0.00	0.00
10927521	535016	MEDICAL SUPPLIES & DRUGS+	0.00	0.00	0.00	0.00		0.00	0.00
10927521	535018	SUPPLIES-PRINTING	70.89	340.00	200.00	0.00		200.00	300.00
10927521	535500	TELEPHONE (STATESVILLE)	4,015.21	6,445.00	3,490.00	1,291.05		3,429.00	7,590.00
10927521	535525	TELEPHONE (MOORESVILLE/HARMONY)	1,696.38	1,550.00	1,263.00	526.28		1,263.00	1,185.00
10927521	536000	TRAINING & DEVELOPMENT	1,957.59	2,275.00	2,275.00	1,488.86		2,275.00	2,875.00
10927521	536200	TRAVEL	13.75	50.00	0.00	0.00		0.00	0.00
10927521	536600	UNIFORMS	505.87	600.00	500.00	185.01		500.00	0.00
10927521	537500	CONTRACTED SVCS-OTHER	0.00	0.00	0.00	0.00		0.00	80.00
10927521	537512	CONTRACTED SVCS-HARDWARE	0.00	445.00	750.00	750.00		750.00	0.00
10927521	537514	CONTRACTED SVCS-SOFTWARE	0.00	0.00	0.00	0.00		0.00	14,820.00
10927521	548000	COMMUNITY AWARENESS	0.00	250.00	165.00	165.00		165.00	500.00
10927521	610000	DEPRECIABLE ASSETS	0.00	17,925.00	16,340.00	0.00		16,340.00	0.00
10927521	620000	NON-DEPRECIABLE ASSETS	0.00	19,160.00	21,515.00	19,360.80		19,365.00	1,335.00
10927520	650000	VEHICLES & LICENSED TRAILERS	0.00	0.00	0.00	0.00		0.00	0.00
1092752		FOOD AND LODGING	381,023.32	477,957.00	449,793.00	250,701.89	0.00	486,226.00	577,685.00

2009-2010 Departmental Request

HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
1093503	HEALTH EDUCATION								
10935030	510002		146,640.62	213,046	141,665	71,393.17		134,762.00	126,490
10935030	512501		10,709.31	16,298	9,483	5,154.79		8,955.00	9,675
10935030	512502		25,938.83	42,115	22,321	13,443.55		22,224.00	23,595
10935030	512503		14,604.01	21,198	14,000	7,063.67		13,337.00	12,520
10935030	520004		3,029.87	0	303	0.00		0.00	0
10935030	530000		4,079.11	2,500	1,022	659.04		660.00	1,500
10935030	530500		269.10	265	215	215.00		215.00	180
10935030	531500		2,216.29	1,513	1,513	1,608.45		1,609.00	980
10935030	532501		1,560.22	475	475	0.00		778.00	620
10935030	532502		0.00	0	0	0.00		0.00	0
10935030	533025		0.00	0	0	0.00		0.00	0
10935030	534000		401.61	0	50	206.00		412.00	150
10935030	534501		1,438.08	1,980	625	125.00		625.00	1,565
10935030	534525		0.00	0	0	0.00		0.00	0
10935030	535000		4,400.40	3,000	1,400	791.97		1,400.00	2,000
10935030	535012		531.15	2,500	170	86.95		170.00	0
10935031	535012		0.00	0	0	0.00		0.00	1,500
10935030	535016		193.48	200	110	9.27		110.00	200
10935030	535018		2,611.66	4,000	2,045	45.00		2,045.00	2,000
10935030	535500		2,876.98	2,770	2,770	1,164.57		2,795.00	2,605
10935030	535525		307.88	0	0	0.00		0.00	0
10935030	536000		2,711.85	4,000	3,367	1,137.69		2,630.00	2,800
10935030	536200		1,949.98	2,575	1,574	797.97		1,574.00	855
10935030	536600		315.45	420	372	298.75		372.00	300
10935030	537500		0.00	500	0	0.00		0.00	0
10935030	537512		0.00	0	0	0.00		0.00	0
10935030	548000		16,682.23	99,155	11,260	3,106.52	3,600.00	-2,228.00	22,450
10935030	548000	4536	0.00	0	0	0.00		0.00	0
10935030	548000	5454	0.00	0	0	0.00		0.00	0
10935031	548000	53521	0.00	0	0	0.00		1,440.00	1,500
10935031	548000	5501	0.00	0	0	0.00		12,048.00	5,730
10935031	548000	5524	0.00	0	0	0.00		0.00	10,000
10935030	548100		0.00	0	0	0.00		0.00	0
10935030	548400		0.00	0	0	0.00		0.00	0
10935030	577301		16,518.43	0	0	0.00		0.00	0
10935030	610000		0.00	0	0	0.00		0.00	0
10935030	620000		1,173.66	0	0	0.00		0.00	0
1093503	HEALTH EDUCATION		261,160.20	418,510.00	214,740.00	107,307.36	3,600.00	205,933.00	229,215.00
1093514	EMERGENCY PREPAREDNESS								
10935141	510002		44,076.73	39,529	39,797	18,862.37		46,700.00	69,420

2009-2010 Departmental Request

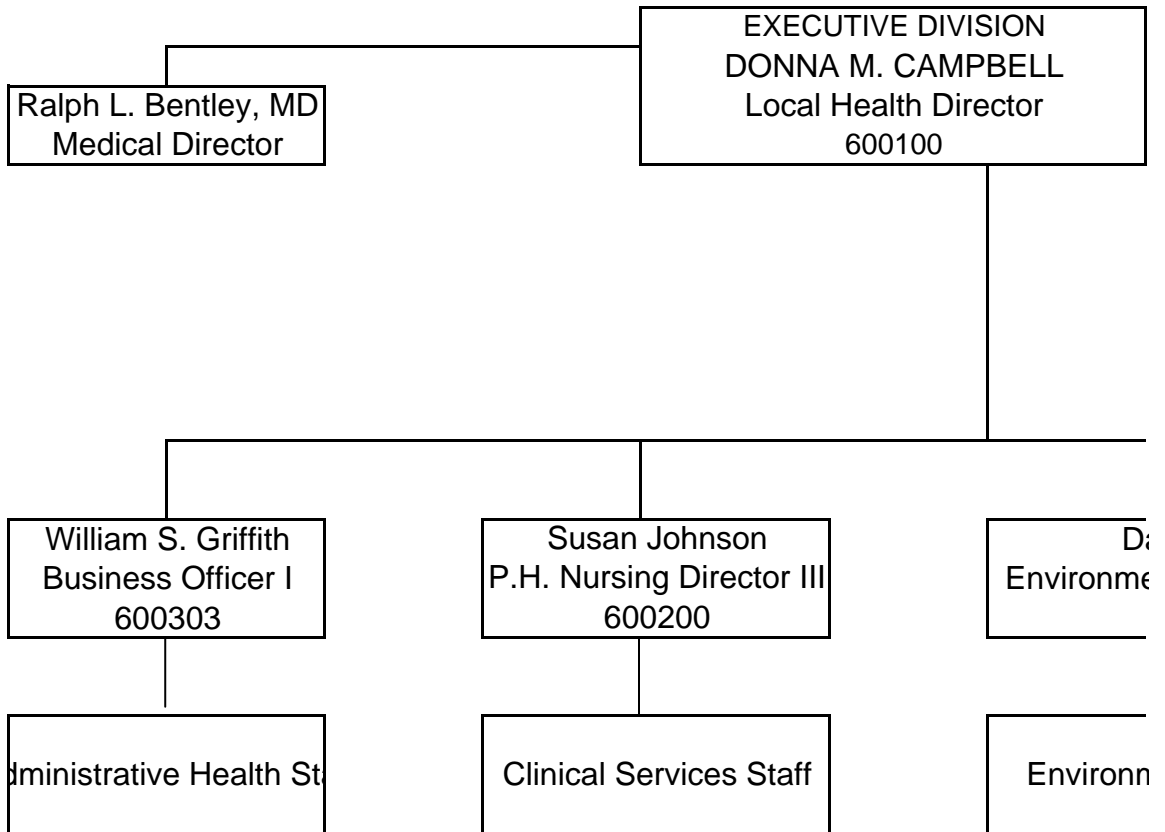
HEALTH

			<u>6/30/2008</u>	<u>2008-09</u>	<u>2008-09</u>	<u>ACTUAL</u>	<u>Encumbrances</u>	<u>2008-09</u>	<u>2009-10</u>
			<u>Actual</u>	<u>Original</u>	<u>Revised</u>	<u>12/31/2008</u>	<u>12/31/2008</u>	<u>Dept. Projected</u>	<u>Department</u>
				<u>Budget</u>	<u>Budget</u>			<u>Actual</u>	<u>Request</u>
10935141	510004	PROVISION FOR OVERTIME	0.00	0	0	0.00		0.00	0
10935141	512501	FICA TAX EXPENSE	6,220.48	3,024	3,045	1,367.45		3,573.00	5,310
10935141	512502	GROUP INSURANCE EXPENSE	6,286.61	6,612	6,612	2,996.41		6,709.00	11,205
10935141	512503	RETIREMENT EXPENSE	4,431.77	3,933	3,960	1,867.40		4,623.00	6,875
10935141	520004	PROFESSIONAL SERVICES	0.00	0	0	0.00		0.00	0
10935141	530000	ADVERTISING	0.00	0	0	0.00		0.00	0
10935141	530500	DUES/SUBSCRIPTIONS	0.00	0	0	0.00		0.00	0
10935141	531500	INSURANCE/BONDS	5.48	748	290	289.71		290.00	715
10935141	532501	MAINT.-EQUIPMENT (STATESVILLE)	669.19	95	34	0.00		0.00	130
10935141	532502	MAINT.-AUTOS/TRUCKS	0.00	300	300	333.55		334.00	300
10935141	533025	MAINT.-EQUIPMENT (MOORESVILLE)	0.00	0	0	0.00		0.00	0
10935141	534000	POSTAGE	0.00	100	50	14.00		50.00	35
10935141	534501	EQUIPMENT RENTAL (STATESVILLE)	0.00	0	0	0.00		0.00	5
10935141	534525	EQUIPMENT RENTAL (MOORESVILLE)	0.00	0	0	0.00		0.00	0
10935141	535000	DEPARTMENTAL SUPPLIES	2,534.91	300	300	73.65		300.00	300
10935141	535004	AUTOMOTIVE SUPPLIES-FUEL	0.00	0	0	0.00		0.00	50
10935141	535012	LIBRARY MATERIALS	509.95	500	400	0.00		400.00	400
10935141	535016	MEDICAL SUPPLIES & DRUGS+	159.95	200	200	0.00		200.00	200
10935141	535018	SUPPLIES-PRINTING	1,571.78	0	0	0.00		0.00	0
10935141	535500	TELEPHONE (STATESVILLE)	2,080.57	3,625	3,625	1,807.18		4,337.00	4,250
10935141	535525	TELEPHONE (MOORESVILLE/HARMONY)	0.00	0	0	0.00		0.00	0
10935141	536000	TRAINING & DEVELOPMENT	2,650.47	1,550	1,489	620.55		1,489.00	1,050
10935141	536200	TRAVEL	197.26	250	250	29.25		250.00	150
10935141	536600	UNIFORMS	0.00	0	0	0.00		0.00	60
10935141	537500	CONTRACTED SVCS-OTHER	0.00	0	0	0.00		0.00	0
10935141	537512	CONTRACTED SVCS-HARDWARE	0.00	0	0	0.00		0.00	0
10935141	548000	4519 COMMUNITY AWARENESS	26,197.79	20,000	96	0.00		0.00	0
10935141	610000	DEPRECIABLE ASSETS	0.00	0	0	0.00		0.00	0
10935141	620000	NON-DEPRECIABLE ASSETS	0.00	0	0	0.00		0.00	0
1093514		EMERGENCY PREPAREDNESS	97,592.94	80,766.00	60,448.00	28,261.52	0.00	69,255.00	100,455.00
105600		EXPENDITURES - HEALTH DEPT	6,662,021.94	8,411,423	8,508,985.39	3,937,700.10	398,730.00	7,908,490.00	8,149,595.00

IREDELL COUNTY HEALTH DEPARTMENT

Table of Organization

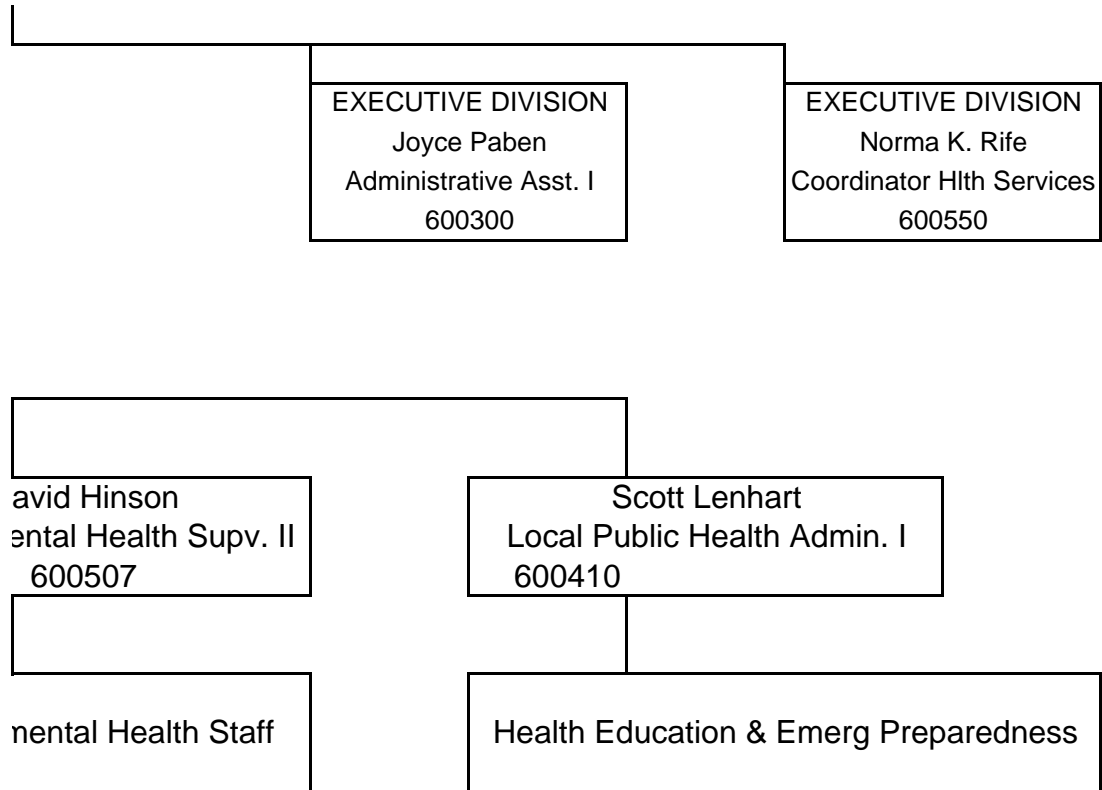
April 2010



ALTH DEPARTMENT

Organization

2009

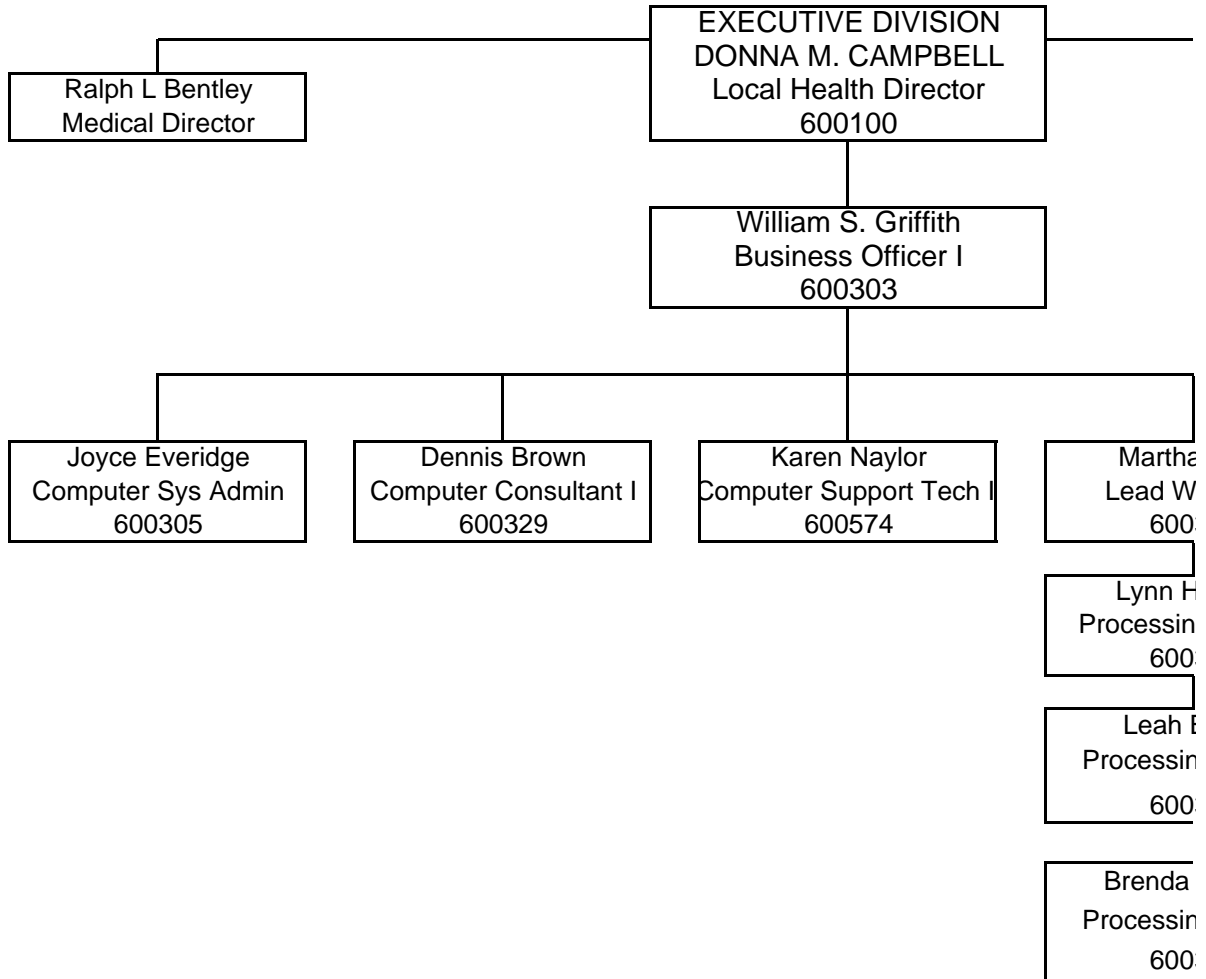


IREDELL COUNTY HEALTH

Table of Organization

ADMINISTRATIVE AND EXECUTIVE

April 2009



DEPARTMENT

n

IVE DIVISIONS

Joyce Paben
Admin Asst I
600300

Norma Rife
Coordinator Hlth Svcs
600550

a Price
orker V
304

Angela Gill
Patient Relations Rep V
600339

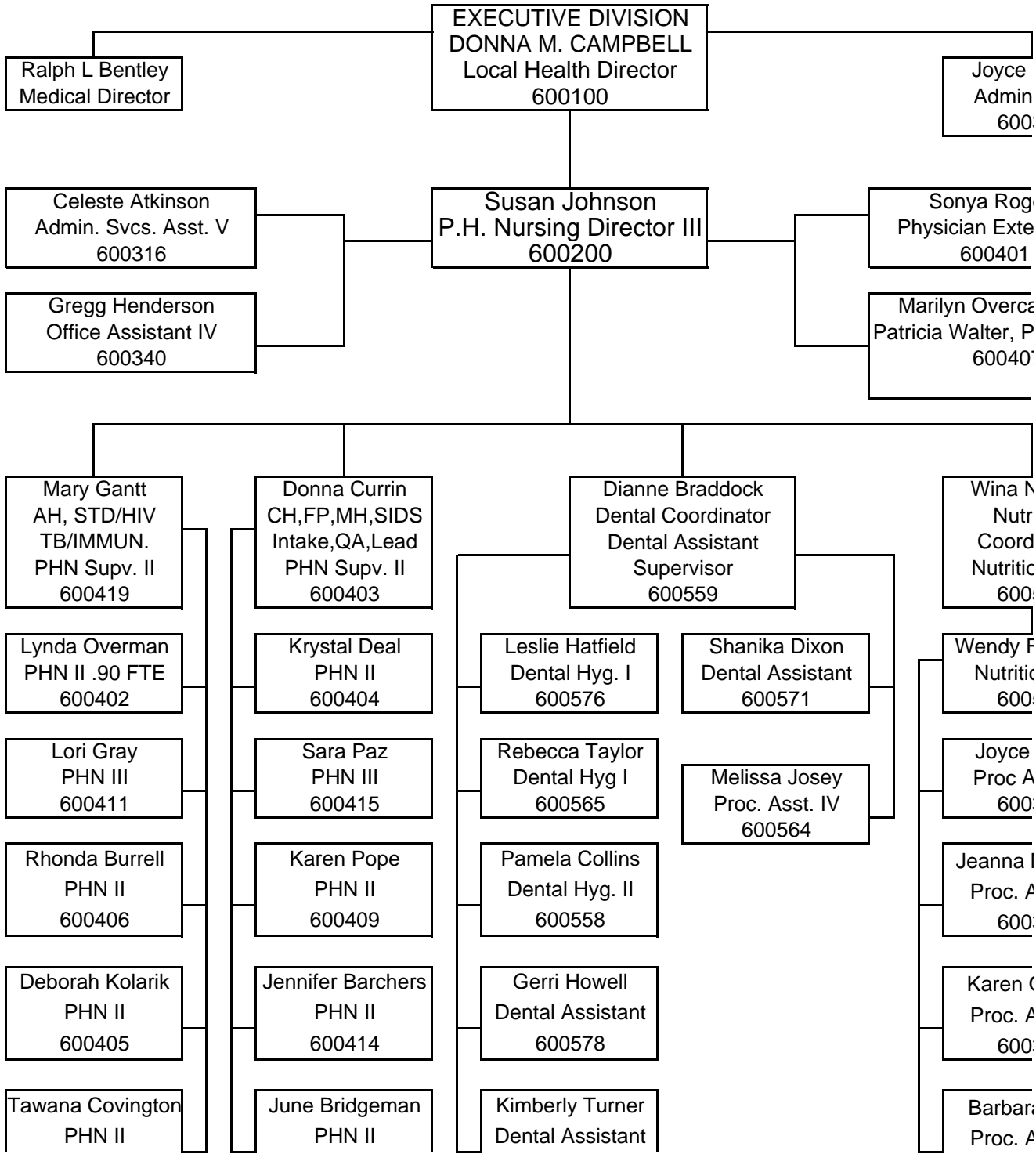
hendrix
g Asst. IV
338

Balser
g Asst. V
335

Warren
g Asst. V
302

IREDELL COUNTY

T
CLINICAL



600413

Vacant
PHN I .8FTE
600412

Elizabeth Benfield
Med. Office Asst.
600450

Kelly Talbert
Med. Off. Asst.
600306

600408

Stephanie Little
PHN II
600416

Tisha Aug.-Tolbert
PHN I
600418

Ethel Gonzalez
Med. Off. Asst.
600326

Rhona Williams
Med. Off Asst.
600325

600577

Ann Romitz
Dental Assistant
600562

Laura Reid
Dental Assistant
600557

600

Amy N
Proc. Asst. I
600

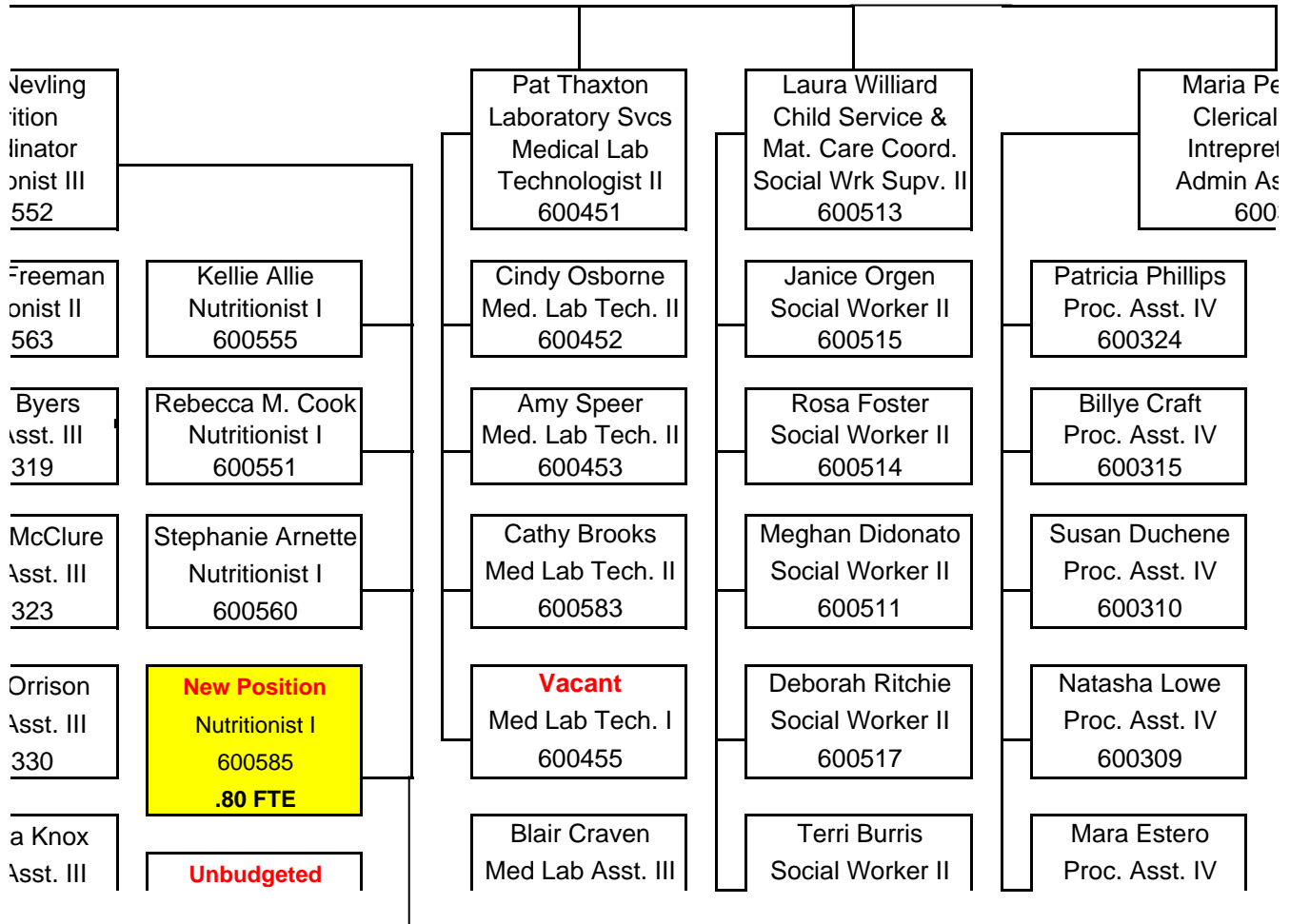
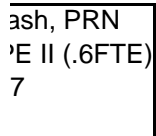
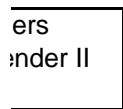
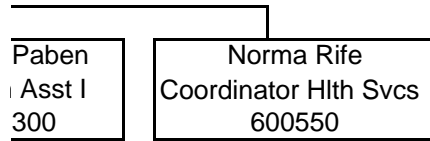
Tamar C
Proc. A
600

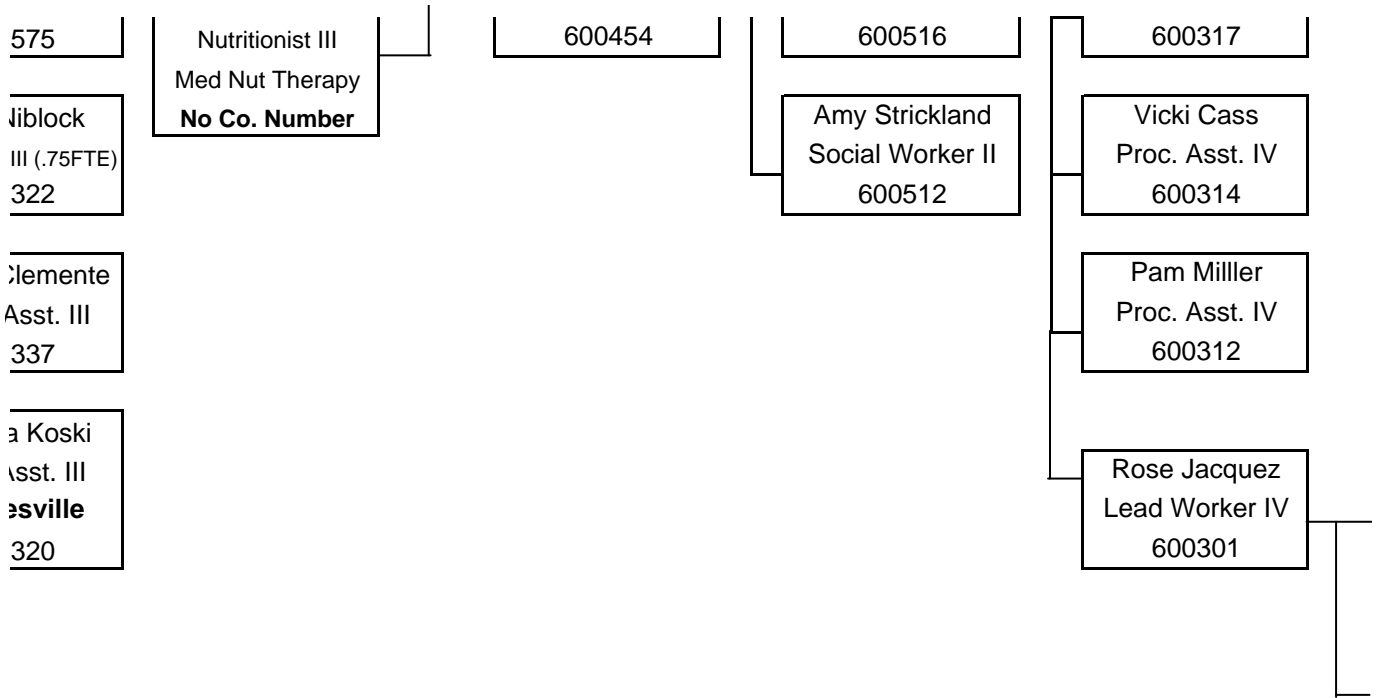
Patricia
Proc A
Moore
600

CITY HEALTH DEPARTMENT

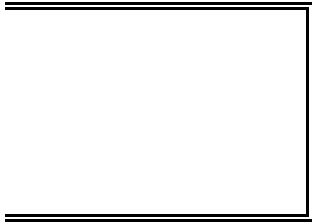
Table of Organization GENERAL SERVICES DIVISION

April 2009





* This position is shared by Environmental Health and Clinical Services in Mooresville



erez-Call
l Sppt &
ter Svcs
ssistant II
307

Nancy Bowers
Proc. Asst. IV
600313

* Debra Fuller
Proc. Asst. IV
Mooreville
600327

Floe Roberts
Office Asst. IV
Mooreville
600308

Penny Wagoner
Office Asst. IV
600328



Maria Boaze
Spanish Interpreter
600331

Juan Rafols
Spanish Interpreter
600332

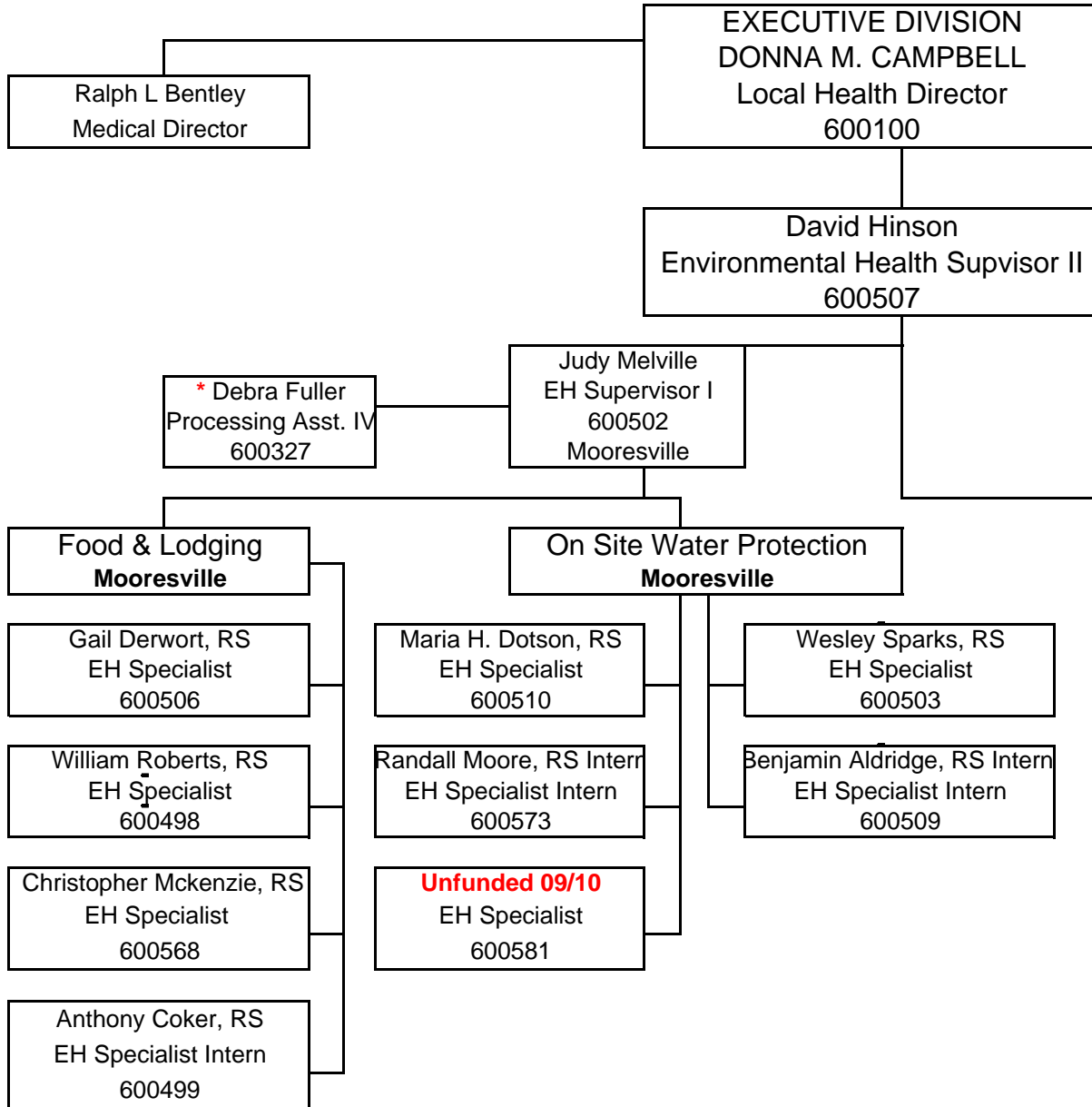
Diana Crespo
Proc. Asst. IV
600321

Charles Trapp
Proc. Asst. IV
600336

Denita Trapp
Proc. Asst. IV
600584

IREDELL COUNTY HEALTH DEPARTMENT

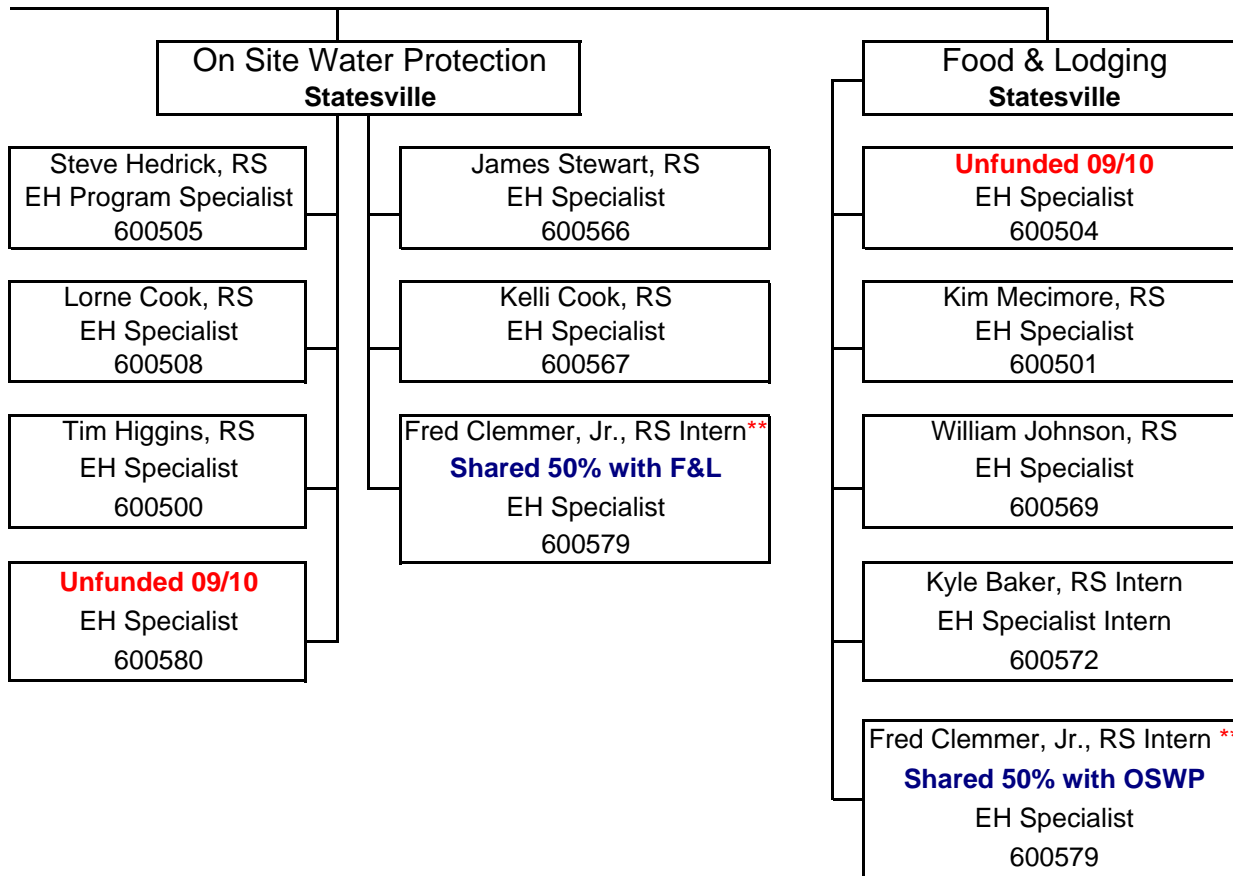
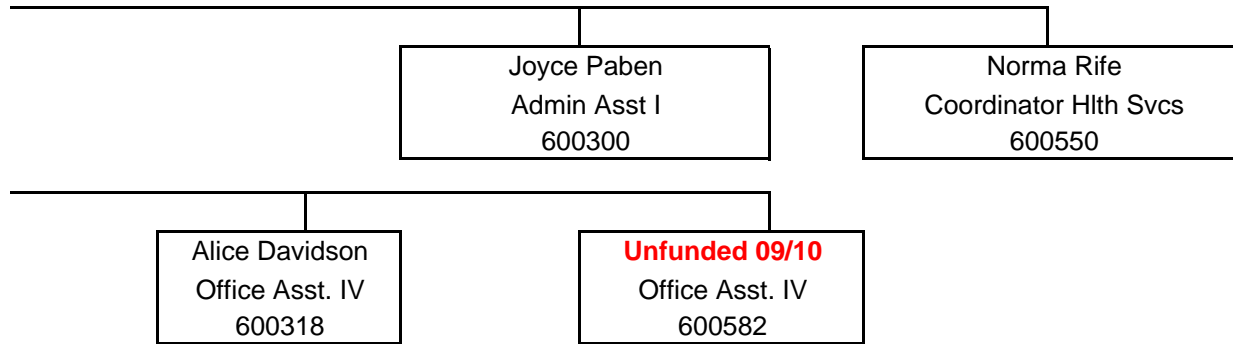
Table of Contents ENVIRONMENTAL HEALTH April 2010



* This position is shared by Environmental Health and Clinical Services in Mooresville

HEALTH DEPARTMENT

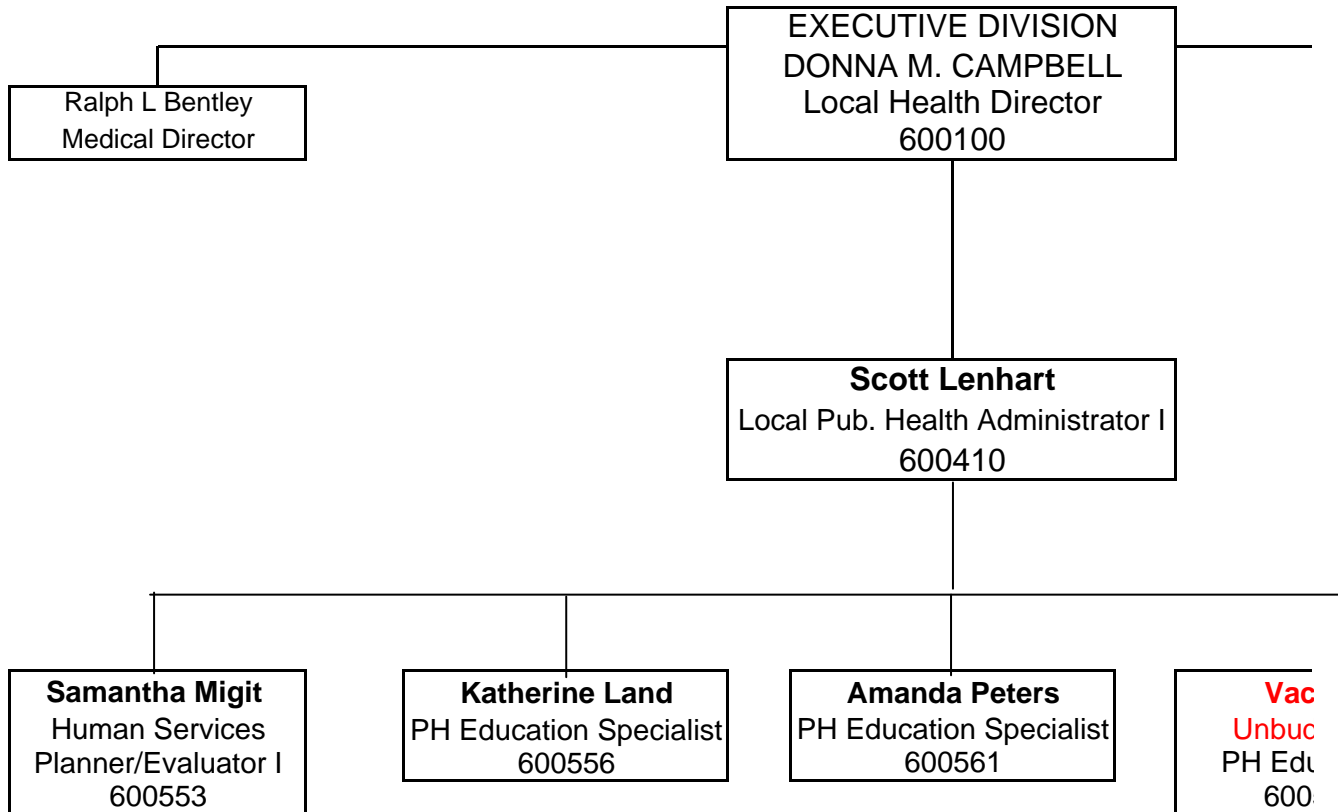
Organization
 - HEALTH DIVISION
 - 2009



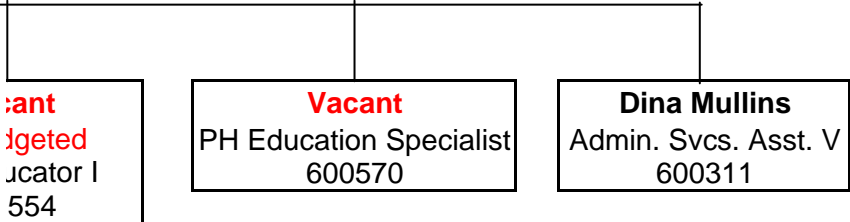
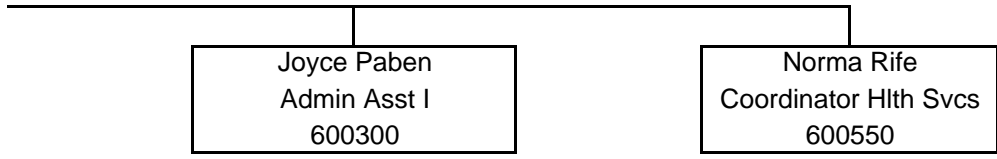
** This position is shared by Food & Lodging and On-Site Water Protection

IREDELL COUNTY HEALTH

Table of Organization HEALTH EDUCATION AND EMERGENCY P April 2009



DEPARTMENT
on
PREPAREDNESS DIVISION



vacant
budgeted
Educator I
600554

Vacant
PH Education Specialist
600570

Dina Mullins
Admin. Svcs. Asst. V
600311