



**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

Projection Number:  
 20231

Department:  
 5100 - HEALTH DEPARTMENT

Report Date:  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original
REV	11451853	EH ST REV	<b>Org Tot:</b>		<b>(\$23,323)</b>	<b>(\$22,665)</b>	<b>(\$7,889)</b>	<b>(\$22,209)</b>	<b>(\$22,209)</b>	<b>(\$22,209)</b>	<b>(\$22,209)</b>	<b>0.0%</b>
	11451855	EH LCL REV	453044	ENVIRONMENTAL HEALTH FEES	(\$221,018)	(\$267,280)	(\$425,830)	(\$200,000)	(\$200,000)	(\$350,000)	(\$350,000)	75.0%
				ENVIRONMENTAL HEALTH FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>(\$221,018)</b>	<b>(\$267,280)</b>	<b>(\$425,830)</b>	<b>(\$200,000)</b>	<b>(\$200,000)</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>75.0%</b>
	1145205	BCCCP REV	434014	BCCCP GRANT	(\$12,675)	(\$9,125)	(\$6,860)	(\$16,250)	(\$16,250)	(\$16,500)	(\$16,500)	1.5%
			<b>Org Tot:</b>		<b>(\$12,675)</b>	<b>(\$9,125)</b>	<b>(\$6,860)</b>	<b>(\$16,250)</b>	<b>(\$16,250)</b>	<b>(\$16,500)</b>	<b>(\$16,500)</b>	<b>1.5%</b>
	11452051	BCCCP REV	431029	TXIX FEES-BCCCP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	11452101	CH FED REV	431086	TXIX FEES-CHILD HEALTH	(\$129,843)	(\$32,629)	(\$90,732)	(\$69,000)	(\$69,000)	(\$90,000)	(\$90,000)	30.4%
			<b>Org Tot:</b>		<b>(\$129,843)</b>	<b>(\$32,629)</b>	<b>(\$90,732)</b>	<b>(\$69,000)</b>	<b>(\$69,000)</b>	<b>(\$90,000)</b>	<b>(\$90,000)</b>	<b>30.4%</b>
	11452103	CH ST REV	434031	CHILD HEALTH GRANT	(\$15,600)	(\$8,750)	(\$12,571)	(\$15,915)	(\$15,915)	(\$15,915)	(\$15,915)	0.0%
			434033	SMART START-HEALTHY BEGIN	(\$14,305)	(\$21,543)	(\$20,899)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	0.0%
			<b>Org Tot:</b>		<b>(\$29,905)</b>	<b>(\$30,292)</b>	<b>(\$33,470)</b>	<b>(\$25,915)</b>	<b>(\$25,915)</b>	<b>(\$25,915)</b>	<b>(\$25,915)</b>	<b>0.0%</b>
	11452105	CH LCL REV	453005	INSURANCE CHILD HEALTH	(\$733)	(\$935)	(\$25,162)	(\$300)	(\$300)	(\$15,000)	(\$15,000)	4,900.0%
			453030	CHILD HEALTH FEES	(\$2,219)	(\$2,754)	(\$3,921)	(\$2,300)	(\$2,300)	(\$1,500)	(\$1,500)	-34.8%
			<b>Org Tot:</b>		<b>(\$2,952)</b>	<b>(\$3,689)</b>	<b>(\$29,083)</b>	<b>(\$2,600)</b>	<b>(\$2,600)</b>	<b>(\$16,500)</b>	<b>(\$16,500)</b>	<b>534.6%</b>
	11452106	CH RST REV	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	11452151	CC4 FED RE	431088	TXIX FEES-CHILD SERV COOR	(\$302,396)	(\$305,420)	(\$107,108)	(\$306,596)	(\$306,596)	(\$305,000)	(\$305,000)	-0.5%
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	(\$161,031)	(\$161,031)	(\$132,374)	(\$132,374)	-17.8%
			<b>Org Tot:</b>		<b>(\$302,396)</b>	<b>(\$305,420)</b>	<b>(\$107,108)</b>	<b>(\$467,627)</b>	<b>(\$467,627)</b>	<b>(\$437,374)</b>	<b>(\$437,374)</b>	<b>-6.5%</b>
	11452153	CC4 ST REV	434034	CHILD SERV COORDINATION G	(\$22,770)	(\$22,770)	(\$15,180)	(\$22,770)	(\$22,770)	(\$22,770)	(\$22,770)	0.0%
			<b>Org Tot:</b>		<b>(\$22,770)</b>	<b>(\$22,770)</b>	<b>(\$15,180)</b>	<b>(\$22,770)</b>	<b>(\$22,770)</b>	<b>(\$22,770)</b>	<b>(\$22,770)</b>	<b>0.0%</b>

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REV	11452159	CC4 FD BAL	431088	TXIX FEES-CHILD SERV COOR	(\$307,475)	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	(\$207,906)	(\$128,407)	(\$128,407)	N/A		
			<b>Org Tot:</b>		<b>(\$307,475)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$207,906)</b>	<b>(\$128,407)</b>	<b>(\$128,407)</b>	<b>N/A</b>	
1145216	MATCHLDR EV	431095	MATERNAL CHILD HELATH GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
		<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>		
11452233	BTM ST REV	434029	PREPAREDNESS/RESPONSE	(\$42,561)	(\$15,703)	(\$26,282)	(\$50,996)	(\$50,996)	(\$50,996)	(\$50,996)	(\$50,996)	0.0%		
				<b>Org Tot:</b>		<b>(\$42,561)</b>	<b>(\$15,703)</b>	<b>(\$26,282)</b>	<b>(\$50,996)</b>	<b>(\$50,996)</b>	<b>(\$50,996)</b>	<b>(\$50,996)</b>	<b>(\$50,996)</b>	<b>0.0%</b>
11452243	CRI REV	434032	STATE AID HEALTH DEPT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
				<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
11452253	CD ST REV	434035	COMMUNICABLE DIS/TB GRANT	(\$11,271)	(\$11,271)	(\$9,229)	(\$11,271)	(\$11,271)	(\$11,271)	(\$11,271)	(\$11,271)	0.0%		
				<b>Org Tot:</b>		<b>(\$11,271)</b>	<b>(\$11,271)</b>	<b>(\$9,229)</b>	<b>(\$11,271)</b>	<b>(\$11,271)</b>	<b>(\$11,271)</b>	<b>(\$11,271)</b>	<b>(\$11,271)</b>	<b>0.0%</b>
11452263	EBOLI REV	434032	STATE AID HEALTH DEPT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
				<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
1145227	NAPSACC	464099	RESTRICTED LOCAL GRANTS	(\$5,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
				495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				<b>Org Tot:</b>		<b>(\$5,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
11452273	NAPSAC REV	434036	SMART START NAPSACC	(\$80,614)	(\$67,007)	\$0	(\$70,469)	\$0	\$0	\$0	\$0	-100.0%		
				<b>Org Tot:</b>		<b>(\$80,614)</b>	<b>(\$67,007)</b>	<b>\$0</b>	<b>(\$70,469)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>
11452281	DTL FD REV	431027	TXIX FEES-DENTAL	(\$697,400)	(\$539,241)	(\$551,713)	(\$425,599)	(\$425,599)	(\$450,000)	(\$450,000)	(\$450,000)	5.7%		
				<b>Org Tot:</b>		<b>(\$697,400)</b>	<b>(\$539,241)</b>	<b>(\$551,713)</b>	<b>(\$425,599)</b>	<b>(\$425,599)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>(\$450,000)</b>	<b>5.7%</b>
11452285	DTL LO REV	453004	INSURANCE - DENTAL	(\$13,378)	(\$16,320)	(\$12,779)	(\$10,000)	(\$10,000)	(\$12,000)	(\$12,000)	(\$12,000)	20.0%		
				453043	DENTAL FEES	(\$29,257)	(\$16,960)	(\$18,369)	(\$10,000)	(\$10,000)	(\$15,000)	(\$15,000)	50.0%	
				453097	HEALTH CHOICE INS FEES	(\$106)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				<b>Org Tot:</b>		<b>(\$42,741)</b>	<b>(\$33,280)</b>	<b>(\$31,147)</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>(\$27,000)</b>	<b>(\$27,000)</b>	<b>(\$27,000)</b>	<b>35.0%</b>

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REV	11452286	DTL RS REV	434017	RURAL HEALTH COMM CARE	(\$61,077)	(\$54,695)	\$0	\$0	(\$35,000)	\$0	\$0	N/A		
			464007	CANNON-PED DENTAL CLINIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			464008	ROBERTSON-PED DENTAL CLINIC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			464099	RESTRICTED LOCAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				RESTRICTED LOCAL GRANTS	(\$5,000)	\$0	(\$10,000)	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	N/A	
				RESTRICTED LOCAL GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
<b>Org Tot:</b>				<b>(\$66,077)</b>	<b>(\$54,695)</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>(\$40,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>N/A</b>			
11452289	DTL FB REV	495000	APPROPRIATED FB-UNRESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
		495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	(\$83,321)	(\$83,321)	(\$49,220)	(\$49,220)	(\$49,220)	-40.9%		
		<b>Org Tot:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$83,321)</b>	<b>(\$83,321)</b>	<b>(\$49,220)</b>	<b>(\$49,220)</b>	<b>-40.9%</b>		
11452293	SS ST REV	434036	SMART START CH CONSULTANT	\$0	\$0	(\$55,972)	\$0	(\$70,469)	(\$75,010)	(\$75,010)	(\$75,010)	N/A		
		<b>Org Tot:</b>			<b>\$0</b>	<b>\$0</b>	<b>(\$55,972)</b>	<b>\$0</b>	<b>(\$70,469)</b>	<b>(\$75,010)</b>	<b>(\$75,010)</b>	<b>N/A</b>		
11452301	FP FED REV	431028	TANF	(\$21,127)	(\$21,127)	\$0	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)	0.0%		
		431029	TXIX FEES-FAMILY PLANNING	(\$196,254)	(\$131,447)	(\$151,156)	(\$142,000)	(\$142,000)	(\$155,000)	(\$155,000)	(\$155,000)	9.2%		
		431130	XVIII FEES-FAMILY PLANNING	(\$254)	\$0	\$0	(\$150)	(\$150)	\$0	\$0	\$0	-100.0%		
		<b>Org Tot:</b>			<b>(\$217,634)</b>	<b>(\$152,574)</b>	<b>(\$151,156)</b>	<b>(\$163,277)</b>	<b>(\$163,277)</b>	<b>(\$176,127)</b>	<b>(\$176,127)</b>	<b>7.9%</b>		
11452303	FP ST REV	434037	FAMILY PLANNING	(\$193,145)	(\$168,615)	(\$157,972)	(\$196,614)	(\$196,614)	(\$196,614)	(\$196,614)	(\$196,614)	0.0%		
		434038	STATE AID HEALTH DEPT	(\$6,877)	(\$9,904)	(\$5,625)	(\$13,754)	(\$13,754)	(\$6,877)	(\$6,877)	(\$6,877)	-50.0%		
		<b>Org Tot:</b>			<b>(\$200,022)</b>	<b>(\$178,519)</b>	<b>(\$163,597)</b>	<b>(\$210,368)</b>	<b>(\$210,368)</b>	<b>(\$203,491)</b>	<b>(\$203,491)</b>	<b>-3.3%</b>		
11452305	FP LCL REV	453001	INSURANCE - FAMILY PLANNING	(\$5,165)	(\$4,816)	(\$46,696)	(\$5,000)	(\$5,000)	(\$20,000)	(\$20,000)	(\$20,000)	300.0%		
		453050	FAMILY PLANNING FEES	(\$8,845)	(\$12,870)	(\$9,976)	(\$10,000)	(\$10,000)	(\$8,000)	(\$8,000)	(\$8,000)	-20.0%		
		<b>Org Tot:</b>			<b>(\$14,010)</b>	<b>(\$17,687)</b>	<b>(\$56,672)</b>	<b>(\$15,000)</b>	<b>(\$15,000)</b>	<b>(\$28,000)</b>	<b>(\$28,000)</b>	<b>86.7%</b>		

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REV	11452309	FP FB REV	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	1145240	HP REVENUE	434032	STATE AID HEALTH DEPT	\$0	\$0	(\$25,878)	\$0	(\$39,900)	(\$67,980)	(\$67,980)	N/A	
			464099	LOCAL GRANTS - ELEVATE	\$0	\$0	(\$98,455)	\$0	(\$98,455)	(\$106,540)	(\$106,540)	N/A	
				LOCAL GRANTS - HEALTHY ROWAN	(\$17,180)	(\$33,916)	(\$100,873)	\$0	(\$191,640)	(\$186,096)	(\$186,096)	N/A	
			<b>Org Tot:</b>		<b>(\$17,180)</b>	<b>(\$33,916)</b>	<b>(\$225,206)</b>	<b>\$0</b>	<b>(\$329,995)</b>	<b>(\$360,616)</b>	<b>(\$360,616)</b>	<b>(\$360,616)</b>	<b>N/A</b>
	11452403	HP ST REV	434038	STATE AID HEALTH DEPT	(\$20,195)	(\$17,168)	(\$16,200)	(\$20,195)	(\$20,195)	(\$20,195)	(\$20,195)	0.0%	
			434040	HEALTHY COMMUNITIES	(\$34,128)	(\$34,354)	(\$19,965)	(\$34,354)	(\$34,354)	(\$34,359)	(\$34,359)	0.0%	
			434043	SNFI-SCHOOL NURSE FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				SNFI-SCHOOL NURSE FUNDING	(\$100,000)	(\$100,000)	(\$96,390)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)	0.0%
				MINORITY DIABETES PRVNT-REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>(\$154,323)</b>	<b>(\$151,522)</b>	<b>(\$132,555)</b>	<b>(\$154,549)</b>	<b>(\$154,549)</b>	<b>(\$154,554)</b>	<b>(\$154,554)</b>	<b>(\$154,554)</b>	<b>0.0%</b>
	11452409	HP FB REV	495000	APPROPRIATED FB- UNRESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	11452451	HIV FD REV	431030	TXIX FEES-STD	(\$34,221)	(\$16,578)	(\$23,596)	(\$15,000)	(\$15,000)	(\$30,000)	(\$30,000)	100.0%	
			431130	XVIII FEES-HIV/STD	(\$301)	(\$62)	(\$51)	(\$300)	(\$300)	(\$75)	(\$75)	-75.0%	
			<b>Org Tot:</b>		<b>(\$34,523)</b>	<b>(\$16,639)</b>	<b>(\$23,647)</b>	<b>(\$15,300)</b>	<b>(\$15,300)</b>	<b>(\$30,075)</b>	<b>(\$30,075)</b>	<b>96.6%</b>	
	11452453	HIV ST REV	434045	AIDS CONTROL GRANT	(\$12,500)	(\$10,000)	(\$10,000)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	0.0%	
			434078	STD MEDICATIONS GRANT	(\$865)	(\$696)	(\$1,613)	(\$4,081)	(\$4,081)	(\$4,081)	(\$4,081)	0.0%	
			434081	STD PREVENTION FUNDING	(\$42)	(\$58)	(\$58)	(\$100)	(\$100)	(\$100)	(\$100)	0.0%	
			<b>Org Tot:</b>		<b>(\$13,407)</b>	<b>(\$10,754)</b>	<b>(\$11,671)</b>	<b>(\$16,681)</b>	<b>(\$16,681)</b>	<b>(\$16,681)</b>	<b>(\$16,681)</b>	<b>0.0%</b>	

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REV	11452455	HIV LC REV	453012	HIV/STD FEES	(\$2,091)	(\$1,263)	(\$12,848)	(\$1,800)	(\$1,800)	(\$5,000)	(\$5,000)	177.8%		
			<b>Org Tot:</b>			<b>(\$2,091)</b>	<b>(\$1,263)</b>	<b>(\$12,848)</b>	<b>(\$1,800)</b>	<b>(\$1,800)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>177.8%</b>	
	11452459	HIV FD BAL	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	(\$96,000)	(\$96,000)	\$0	\$0	-100.0%		
			<b>Org Tot:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$96,000)</b>	<b>(\$96,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	
	11452501	IM FED REV	431032	TXIX FEES-IMMUNIZATION	(\$23,538)	(\$10,167)	(\$15,824)	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)	0.0%		
			431132	XVIII FEES-IMMUNIZATION	(\$553)	(\$117)	(\$183)	(\$800)	(\$800)	(\$400)	(\$400)	-50.0%		
			<b>Org Tot:</b>			<b>(\$24,091)</b>	<b>(\$10,464)</b>	<b>(\$16,007)</b>	<b>(\$22,800)</b>	<b>(\$22,800)</b>	<b>(\$22,400)</b>	<b>(\$22,400)</b>	<b>-1.8%</b>	
	11452503	IM ST REV	434032	STATE AID HEALTH DEPT	(\$12,146)	(\$12,146)	(\$9,396)	(\$12,146)	(\$12,146)	(\$12,146)	(\$12,146)	0.0%		
			434046	IMMUNIZATION ACT PLAN GRN	(\$35,368)	(\$35,368)	(\$25,347)	(\$35,368)	(\$35,368)	(\$35,368)	(\$35,368)	(\$35,368)	0.0%	
			453006	INSURANCE IMMUNIZATION	(\$14,628)	(\$6,966)	(\$14,835)	(\$10,000)	(\$10,000)	(\$11,000)	(\$11,000)	(\$11,000)	10.0%	
			<b>Org Tot:</b>			<b>(\$62,142)</b>	<b>(\$54,480)</b>	<b>(\$49,578)</b>	<b>(\$57,514)</b>	<b>(\$57,514)</b>	<b>(\$58,514)</b>	<b>(\$58,514)</b>	<b>1.7%</b>	
	11452504	IM GNL REV	425014	FLU SHOTS	\$0	\$0	\$0	(\$150)	(\$150)	\$0	\$0	-100.0%		
			<b>Org Tot:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$150)</b>	<b>(\$150)</b>	<b>\$0</b>	<b>\$0</b>	<b>-100.0%</b>	
	11452505	IM LCL REV	453009	ADULT IMMUNIZATION FEES	(\$7,952)	(\$4,277)	(\$5,347)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	0.0%		
			<b>Org Tot:</b>			<b>(\$7,952)</b>	<b>(\$4,277)</b>	<b>(\$5,347)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>0.0%</b>	
	11452509	IM FD BAL	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
			<b>Org Tot:</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	
	11452551	MH FED REV	431034	TXIX FEES-MATERNAL HEALTH	(\$223,017)	(\$113,758)	(\$199,459)	(\$233,000)	(\$233,000)	(\$250,000)	(\$250,000)	7.3%		
			<b>Org Tot:</b>			<b>(\$223,017)</b>	<b>(\$113,758)</b>	<b>(\$199,459)</b>	<b>(\$233,000)</b>	<b>(\$233,000)</b>	<b>(\$250,000)</b>	<b>(\$250,000)</b>	<b>7.3%</b>	
	11452553	MH ST REV	434032	STATE AID HEALTH DEPT	(\$20,980)	(\$20,980)	(\$17,100)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	(\$20,980)	0.0%	
			434033	SMART START-HEALTHY BEGIN	(\$69,195)	(\$48,253)	(\$50,846)	(\$63,000)	(\$63,000)	(\$66,300)	(\$66,300)	(\$66,300)	5.2%	
			434047	MATERNAL HEALTH GRANT	(\$33,831)	(\$33,831)	(\$27,270)	(\$33,831)	(\$33,831)	(\$33,831)	(\$33,831)	(\$33,831)	(\$33,831)	0.0%
				MATERNAL HLTH INNOVATION 168	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>			<b>(\$124,006)</b>	<b>(\$103,064)</b>	<b>(\$95,216)</b>	<b>(\$117,811)</b>	<b>(\$117,811)</b>	<b>(\$121,111)</b>	<b>(\$121,111)</b>	<b>(\$121,111)</b>	<b>2.8%</b>

**ROWAN COUNTY  
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Projection Number:  
20231

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5100 - HEALTH DEPARTMENT

Report Date:  
Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original	
REV	11452555	MH LCL REV	453003	INSURANCE - MATERNAL HEALTH	\$18	\$0	(\$40,762)	\$0	\$0	(\$25,000)	(\$25,000)	N/A	
			453078	PRENATAL FEES	(\$19,405)	(\$21,256)	(\$25,117)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	0.0%
			<b>Org Tot:</b>		<b>(\$19,387)</b>	<b>(\$21,256)</b>	<b>(\$65,879)</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>(\$45,000)</b>	<b>(\$45,000)</b>	<b>125.0%</b>	
	11452559	MH FB RSTR	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	11452561	PC FED REV	431033	TXIX FEES-MATERNAL CARE C	(\$343,440)	(\$398,065)	(\$212,302)	(\$380,526)	(\$380,526)	(\$380,000)	(\$380,000)	-0.1%	
			<b>Org Tot:</b>		<b>(\$343,440)</b>	<b>(\$398,065)</b>	<b>(\$212,302)</b>	<b>(\$380,526)</b>	<b>(\$380,526)</b>	<b>(\$380,000)</b>	<b>(\$380,000)</b>	<b>(\$380,000)</b>	<b>-0.1%</b>
	11452569	PC FND BAL	431033	TXIX FEES-MATERNAL CARE C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	(\$12,876)	(\$12,876)	(\$36,239)	(\$36,239)	181.4%	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,876)</b>	<b>(\$12,876)</b>	<b>(\$36,239)</b>	<b>(\$36,239)</b>	<b>(\$36,239)</b>	<b>181.4%</b>
	11452601	WC FED REV	431035	WIC GRANT	\$0	\$0	\$0	(\$521,341)	(\$544,977)	\$0	\$0	-100.0%	
				431035	WIC COVID GRANT	\$0	(\$12,154)	\$0	\$0	\$0	\$0	\$0	N/A
				431035	WIC GRANT	(\$12,392)	(\$9,987)	(\$12,350)	\$0	\$0	(\$15,747)	(\$15,747)	N/A
				431035	WIC GRANT	(\$331,987)	(\$338,750)	(\$298,140)	\$0	\$0	(\$362,175)	(\$362,175)	N/A
				431035	WIC GRANT	(\$99,987)	(\$86,476)	(\$74,190)	(\$2)	(\$2)	(\$120,725)	(\$120,725)	6,036,150.0%
				431035	WIC GRANT	(\$23,320)	(\$19,894)	(\$17,247)	\$0	\$0	(\$26,245)	(\$26,245)	N/A
				431035	WIC GRANT	(\$20,908)	(\$18,301)	(\$11,389)	\$0	\$0	(\$35,096)	(\$35,096)	N/A
				431235	WIC PC BREAST FEEDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>(\$488,595)</b>	<b>(\$485,562)</b>	<b>(\$413,316)</b>	<b>(\$521,343)</b>	<b>(\$544,979)</b>	<b>(\$559,988)</b>	<b>(\$559,988)</b>	<b>7.4%</b>	
	11452651	AH FED REV	431031	MEDICARE - CA FEES	\$0	\$0	(\$142,475)	\$0	\$0	\$0	\$0	N/A	
			431036	TXIX FEES-PRIMARY CARE PR	(\$127,963)	(\$230,560)	(\$295,003)	(\$70,000)	(\$110,000)	(\$100,000)	(\$100,000)	(\$100,000)	42.9%
			431136	XVIII FEES - PRIMARY CARE	(\$1,631)	(\$269)	(\$4,000)	(\$2,200)	(\$2,200)	(\$4,000)	(\$4,000)	(\$4,000)	81.8%
			<b>Org Tot:</b>		<b>(\$129,594)</b>	<b>(\$230,829)</b>	<b>(\$441,479)</b>	<b>(\$72,200)</b>	<b>(\$112,200)</b>	<b>(\$104,000)</b>	<b>(\$104,000)</b>	<b>(\$104,000)</b>	<b>44.0%</b>

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REV	11452655	AH RST REV	445001	PRIMARY CARE FEES	(\$41,119)	(\$29,187)	(\$29,405)	(\$35,000)	(\$35,000)	(\$25,000)	(\$25,000)	-28.6%		
			453002	INSURANCE - PRIMARY CARE	(\$3,565)	(\$2,062)	(\$22,040)	(\$1,000)	(\$1,000)	(\$10,000)	(\$10,000)	900.0%		
			<b>Org Tot:</b>		<b>(\$44,684)</b>	<b>(\$31,249)</b>	<b>(\$51,445)</b>	<b>(\$36,000)</b>	<b>(\$36,000)</b>	<b>(\$35,000)</b>	<b>(\$35,000)</b>	<b>-2.8%</b>		
	11452659	AH FND BAL	495000	APPROPRIATED FB-UNRESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	
	1145270	PORTPRGR EV	453099	PORT PRG - BCBS GRANT	\$0	(\$68)	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			464061	PORT PROG - COVID UNITED WAY	\$0	(\$10,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				PORT PROGRAM - GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				PORT CARDINAL INNOVATIONS	\$0	\$0	\$0	\$0	(\$60,000)	\$0	\$0	\$0	\$0	N/A
			495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$0</b>	<b>(\$10,068)</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
	11452751	TB FED REV	431089	TXIX FEES-TB	(\$5,786)	(\$1,755)	(\$29,894)	(\$5,000)	(\$5,000)	(\$30,000)	(\$30,000)	(\$30,000)	500.0%	
			<b>Org Tot:</b>		<b>(\$5,786)</b>	<b>(\$1,755)</b>	<b>(\$29,894)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>500.0%</b>	
	11452753	TB ST REV	434035	COMMUNICABLE DIS/TB GRANT	(\$18,460)	(\$14,123)	(\$8,846)	(\$18,460)	(\$18,460)	(\$18,460)	(\$18,460)	(\$18,460)	0.0%	
			<b>Org Tot:</b>		<b>(\$18,460)</b>	<b>(\$14,123)</b>	<b>(\$8,846)</b>	<b>(\$18,460)</b>	<b>(\$18,460)</b>	<b>(\$18,460)</b>	<b>(\$18,460)</b>	<b>(\$18,460)</b>	<b>0.0%</b>	
	11452755	TB LCL REV	453090	TB FEES	(\$2,433)	(\$4,448)	(\$1,538)	(\$3,200)	(\$3,200)	(\$1,500)	(\$1,500)	(\$1,500)	-53.1%	
			<b>Org Tot:</b>		<b>(\$2,433)</b>	<b>(\$4,448)</b>	<b>(\$1,538)</b>	<b>(\$3,200)</b>	<b>(\$3,200)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>(\$1,500)</b>	<b>-53.1%</b>	
	11452759	TB FND BAL	495010	APPROPRIATED FB-RESTRICTED	\$0	\$0	\$0	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	0.0%	
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>(\$5,000)</b>	<b>0.0%</b>	
<b>Rev/Exp</b>	<b>Total:</b>			<b>(\$4,327,254)</b>	<b>(\$3,905,041)</b>	<b>(\$4,284,050)</b>	<b>(\$3,737,915)</b>	<b>(\$6,538,800)</b>	<b>(\$6,275,811)</b>	<b>(\$6,275,811)</b>	<b>(\$6,275,811)</b>	<b>67.9%</b>		
EXP	1155110	HD ADM EXP	510001	SALARIES:CLEARING	\$0	(\$2,950)	\$0	\$0	\$0	\$0	\$0	N/A		
			510005	SALARIES-REGULAR	\$178,336	\$158,927	\$225,933	\$325,924	\$325,924	\$321,687	\$443,187	36.0%		



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EXP	1155110	HD ADM EXP	510005	SALARIES-REGULAR	\$69,529	\$216,651	\$0	\$0	\$0	\$0	\$0	N/A		
				SALARIES-REG ELC ENHANCED	\$0	\$84,199	\$153,106	\$273,842	\$973,842	\$555,276	\$555,276	102.8%		
				SALARIES-REG COVID 716	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	N/A		
				SALARIES-REG ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$67,677	\$0	\$0	N/A		
			510010	SALARIES-OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				SALARIES-OT ELC-ENHANCED	\$0	\$1,734	\$175	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				SALARIES-OT COVID AA 716	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	N/A
			510015	SALARIES-PART TIME	\$13,517	\$14,283	\$12,146	\$13,000	\$13,000	\$15,787	\$15,787	\$15,787	\$15,787	21.4%
			510020	SALARIES-PER DIEM	\$804	\$1,698	\$922	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	0.0%
			520005	HEALTH INSURANCE	\$42,977	\$41,023	\$49,032	\$53,828	\$53,828	\$58,080	\$58,080	\$58,080	\$58,080	7.9%
				HEALTH INS ELC ENHANCED	\$0	\$24,155	\$43,225	\$65,520	\$265,520	\$120,000	\$120,000	\$120,000	\$120,000	83.2%
				HEALTH INS COVID AA 716	\$0	\$0	\$0	\$0	\$10,920	\$0	\$0	\$0	\$0	N/A
				HEALTH INS - ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$10,920	\$0	\$0	\$0	\$0	N/A
			520008	HEALTH INSURANCE-RETIREEES	\$49,800	\$47,320	\$29,120	\$29,120	\$29,120	\$48,000	\$48,000	\$48,000	\$48,000	64.8%
			520010	MEDICARE TAX	\$3,450	\$3,119	\$3,378	\$4,760	\$4,760	\$4,842	\$6,612	\$6,612	\$6,612	38.9%
				MEDICARE TAX ELC ENHANCED	\$0	\$1,207	\$2,076	\$3,883	\$14,133	\$7,821	\$7,821	\$7,821	\$7,821	101.4%
				MEDICARE TAX COVID AA 716	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	N/A
				MEDICARE TAX - ELC REOPEN SCHL	\$0	\$0	\$0	\$0	\$982	\$0	\$0	\$0	\$0	N/A
			520015	RETIREMENT	\$20,946	\$21,025	\$25,778	\$33,669	\$33,669	\$36,422	\$54,482	\$54,482	\$54,482	61.8%
				RETIREMENT ELC ENHANCED	\$0	\$8,790	\$17,489	\$28,299	\$96,833	\$62,814	\$66,814	\$66,814	\$66,814	136.1%
				RETIREMENT COVID AA 716	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	N/A
				RETIREMENT - ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$7,722	\$0	\$0	\$0	\$0	N/A
			520020	SOCIAL SECURITY TAX	\$14,747	\$13,333	\$14,444	\$20,410	\$20,410	\$20,367	\$27,907	\$27,907	\$27,907	36.7%

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EXP	1155110	HD ADM EXP	520020	SOCIAL SEC TAX ELC ENHANCED	\$0	\$5,146	\$8,887	\$16,588	\$66,588	\$33,436	\$33,436	101.6%
				SOCIAL SEC TAX COVID AA 716	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	N/A
				SOC SECTAX - ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$4,196	\$0	\$0	N/A
			520025	WORKERS COMPENSATION	\$5,021	\$4,196	\$3,690	\$6,575	\$6,575	\$5,625	\$8,545	30.0%
				WORKERS COMP ELC ENHANCED	\$0	\$2,004	\$3,530	\$6,430	\$31,430	\$13,218	\$13,218	105.6%
				WORKERS COMP COVID AA 716	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	N/A
				WRKS COMP - ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$1,692	\$0	\$0	N/A
			520030	401(K) CONTRIBUTIONS	\$6,949	\$6,070	\$6,675	\$8,625	\$8,625	\$9,568	\$13,218	53.3%
				401(K) CONTRB ELC ENHANCED	\$0	\$863	\$4,218	\$8,217	\$36,217	\$16,519	\$16,519	101.0%
				401(K) CONTRIB COVID AA 716	\$0	\$0	\$0	\$0	\$2,500	\$0	\$0	N/A
				401(K) CNTRB-ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$2,031	\$0	\$0	N/A
			520040	COVID-19 PAYROLL BENEFITS	(\$19,343)	(\$17,919)	\$0	\$0	\$0	\$0	\$0	N/A
			533001	CONTRACTED SERVICES	\$5,145	\$325	\$325	\$1,000	\$700	\$325	\$325	-67.5%
				CONTR SERV ELC ENHANCED	\$0	\$23,700	\$102,234	\$0	\$161,600	\$70,000	\$70,000	N/A
				CONTRACTED SERV COVID AA 716	\$0	\$0	\$3,400	\$0	\$125,000	\$431,606	\$431,606	N/A
				CONT SERV - ELC REOPEN SCHLS	\$0	\$0	\$0	\$0	\$10,780	\$0	\$0	N/A
			534030	TECHNOLOGY SERVICES- SERV&MAINT	\$33,817	\$40,857	\$35,289	\$48,700	\$44,900	\$53,000	\$53,000	8.8%
				TECH SERV & MAINT - ELC ENHAND	\$0	\$0	\$1,286	\$0	\$15,000	\$0	\$0	N/A
			541040	UTILITY SERVICES-WATER	\$50	\$2,853	\$3,460	\$200	\$4,000	\$5,750	\$5,750	2,775.0%
			541042	UTILITY SERV-STORM WATER	\$1,590	\$1,619	\$1,375	\$2,000	\$2,000	\$2,300	\$2,300	15.0%
543015	R&M - EQUIP DHHS INFECT PRVNT	\$0	\$1,700	\$0	\$0	\$0	\$0	\$0	N/A			
544020	RENT-LAND & BLDGS	\$4,640	\$5,415	\$5,040	\$5,500	\$5,500	\$5,500	\$5,500	0.0%			

**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
 20231

**Department:**  
 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original
EXP	1155110	HD ADM EXP	544045	RENT:POSTAGE METER	\$716	\$690	\$518	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
			550007	COST PER COPY	\$590	\$2,962	\$2,448	\$600	\$3,200	\$3,000	\$3,000	400.0%
			553005	TELEPHONE	\$3,044	\$12,082	\$5,586	\$6,800	\$6,800	\$7,004	\$7,004	3.0%
				TELEPHONE - ELC ENHANCED DET	\$0	\$0	\$245	\$0	\$23,740	\$13,000	\$13,000	N/A
			554000	ADVERTISING - ELC ENHANCD DET	\$0	\$14,050	\$26,240	\$0	\$75,000	\$27,000	\$27,000	N/A
				ADVERTISING COVID AA 716	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	N/A
			555000	PRINTING	\$142	\$279	\$84	\$300	\$300	\$300	\$300	0.0%
				PRINTING	\$0	\$1,971	\$0	\$0	\$0	\$0	\$0	N/A
				PRINTING - ELC ENHANCED DET	\$0	\$3,294	\$699	\$0	\$15,000	\$5,000	\$5,000	N/A
				PRINTING COVID AA 716	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	N/A
			556000	UNIFORMS	\$547	\$0	\$0	\$600	\$600	\$1,400	\$1,000	66.7%
			557000	POSTAGE	\$1,019	\$1,124	\$337	\$1,500	\$1,500	\$500	\$500	-66.7%
				POSTAGE	\$0	\$0	\$805	\$0	\$3,600	\$600	\$600	N/A
			558000	TRAVEL	\$4,921	\$1,214	\$2,721	\$4,000	\$3,000	\$4,700	\$3,250	-18.8%
				TRAVEL - ELC ENHANCED DET	\$0	\$1,752	\$728	\$0	\$12,500	\$4,000	\$4,000	N/A
				TRAVEL COVID AA 716	\$0	\$0	\$0	\$0	\$5,000	\$15,120	\$15,120	N/A
				TRAVEL - ELC REOPENING SCHLS	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	N/A
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - CARES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - ELC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - AA 716	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$754	\$419	\$2,351	\$3,400	\$2,400	\$3,000	\$2,500	-26.5%
TRAINING	\$0	\$0		\$1,555	\$0	\$6,400	\$0	\$0	N/A			

**ROWAN COUNTY  
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**Report Date:**  
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EXP	1155110	HD ADM EXP	559000	TRAINING COVID AA 716	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000	N/A	
				TRAINING - ELC REOPENING SCHLS	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	N/A	
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200	0.0%
			561005	OFFICE SUPPLIES	\$2,231	\$2,276	\$2,138	\$2,300	\$2,300	\$2,875	\$2,500	8.7%	
				OFFICE SUPPLIES	\$0	\$5,813	\$0	\$0	\$0	\$0	\$0	N/A	
				OFFICE SUPPLIES ELC ENHANCED	\$0	\$968	\$14,017	\$0	\$20,000	\$8,000	\$8,000	N/A	
				OFFICE SUPPLIES COVID AA 716	\$0	\$0	\$0	\$0	\$5,067	\$10,000	\$10,000	N/A	
				OFFICE SUPPLIES - ELC SCHOOLS	\$0	\$0	\$0	\$0	\$500	\$0	\$0	N/A	
				561045	MEDICAL SUPPLIES	\$0	\$1,550	\$27,600	\$0	\$27,877	\$0	\$0	N/A
			561045	MEDICAL SUPPLIES - ELC ENHANCED	\$0	\$0	\$479	\$0	\$64,660	\$191,212	\$191,212	N/A	
				MEDICAL SUPPLIES COVID AA 716	\$0	\$0	\$0	\$0	\$75,000	\$170,000	\$170,000	N/A	
				MEDICAL SUP COVID-19 BILLING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			561095	OTHER SMALL EQMT	\$1,500	\$359	\$750	\$750	\$750	\$950	\$750	0.0%	
				OTHER SMALL EQMT	\$0	\$7,707	\$0	\$0	\$0	\$0	\$0	N/A	
				OTHER SMALL EQMT - ELC ENHANCED	\$0	\$0	\$10,945	\$0	\$50,000	\$3,000	\$3,000	N/A	
				OTHER SMALL EQMT COVID AA 716	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	N/A	
				OTHER SMALL EQMT - ELC SCHLS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			562005	ELECTRICITY	\$27,513	\$24,580	\$19,826	\$35,000	\$35,000	\$40,250	\$40,250	15.0%	
			562025	NATURAL GAS	\$1,330	\$2,022	\$2,669	\$3,000	\$3,000	\$3,450	\$3,450	15.0%	
			564050	DUES AND SUBSCRIPTIONS	\$6,100	\$6,584	\$6,172	\$7,500	\$7,200	\$9,100	\$9,100	21.3%	
			575090	C/A - FURN&EQUIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
C/A - FURN&EQUIP - ELC ENHANCED	\$0	\$13,990		\$0	\$0	\$0	\$10,000	\$10,000	N/A				



**ROWAN COUNTY  
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Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original	
EXP	1155185	EH EXPND	556000	UNIFORMS	\$790	\$799	\$0	\$900	\$2,400	\$1,300	\$1,300	44.4%	
			557000	POSTAGE	\$2,500	\$3,682	\$148	\$3,500	\$500	\$1,500	\$500	-85.7%	
			558000	TRAVEL	\$27,359	\$37,182	\$12,853	\$35,000	\$24,500	\$18,500	\$15,000	-57.1%	
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$375	\$145	\$1,726	\$3,000	\$3,000	\$5,000	\$5,000	66.7%	
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$500	\$500	\$500	\$500	\$500	0.0%
			561005	OFFICE SUPPLIES	\$3,932	\$5,760	\$6,011	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.0%
				OFFICE SUPPLIES	\$2,386	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561034	LAB SUPPLIES	\$9,162	\$7,915	\$16,153	\$13,000	\$17,000	\$15,000	\$15,000	\$15,000	15.4%
			561085	VEHICLE SUPPLIES	\$0	\$0	\$823	\$0	\$2,500	\$10,000	\$0	N/A	
			561088	SUPPLIES:VECTOR CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			561095	OTHER SMALL EQMT	\$8,367	\$6,540	\$11,880	\$5,520	\$17,735	\$6,000	\$5,000	-9.4%	
			562020	MOTOR FUELS & LUBRICANTS	\$0	\$152	\$7,251	\$0	\$10,000	\$18,000	\$15,000	N/A	
			564050	DUES AND SUBSCRIPTIONS	\$650	\$669	\$619	\$1,350	\$1,350	\$1,350	\$1,350	0.0%	
			575000	C/A - EQUIPMENT	\$0	\$43,500	\$10,902	\$0	\$11,000	\$0	\$0	N/A	
			575035	C/A - VEHICLES	\$0	\$0	\$0	\$0	\$0	\$316,000	\$0	N/A	
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500	0.0%	
			576030	F/A-FURN & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			590002	BANK CREDIT CARD FEES	\$2,698	\$4,161	\$5,232	\$3,500	\$9,500	\$6,500	\$6,500	85.7%	
			<b>Org Tot:</b>					<b>\$850,758</b>	<b>\$1,098,640</b>	<b>\$1,089,939</b>	<b>\$1,241,351</b>	<b>\$1,261,351</b>	<b>\$1,665,989</b>
	1155205	BCCP EXP	510005	SALARIES-REGULAR	\$9,677	\$9,429	\$10,365	\$0	\$16,460	\$0	\$0	N/A	
			520005	HEALTH INSURANCE	\$1,228	\$1,428	\$1,533	\$0	\$2,920	\$0	\$0	N/A	
			520010	MEDICARE TAX	\$138	\$130	\$146	\$0	\$240	\$0	\$0	N/A	
			520015	RETIREMENT	\$872	\$963	\$1,183	\$0	\$1,690	\$0	\$0	N/A	

**ROWAN COUNTY  
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<b>EXP</b>	1155205	BCCP EXP	520020	SOCIAL SECURITY TAX	\$591	\$557	\$626	\$0	\$1,030	\$0	\$0	N/A
			520025	WORKERS COMPENSATION	\$241	\$235	\$259	\$0	\$380	\$0	\$0	N/A
			520030	401(K) CONTRIBUTIONS	\$290	\$254	\$295	\$0	\$500	\$0	\$0	N/A
			532040	PHYSICIAN FEES	\$15,863	\$3,903	\$9,098	\$10,890	\$15,240	\$10,000	\$10,000	-8.2%
			534019	LABORATORY FEES	\$0	\$1,452	\$4,932	\$5,360	\$6,310	\$6,500	\$6,500	21.3%
			<b>Org Tot:</b>				<b>\$28,902</b>	<b>\$18,352</b>	<b>\$28,438</b>	<b>\$16,250</b>	<b>\$44,770</b>	<b>\$16,500</b>
	1155210	CH EXPND	510005	SALARIES-REGULAR	\$181,099	\$73,603	\$146,116	\$182,708	\$182,708	\$197,856	\$197,856	8.3%
			520005	HEALTH INSURANCE	\$36,304	\$16,250	\$30,413	\$38,358	\$38,358	\$40,500	\$40,500	5.6%
			520010	MEDICARE TAX	\$2,432	\$986	\$1,995	\$2,405	\$2,405	\$2,723	\$2,723	13.2%
			520015	RETIREMENT	\$16,356	\$7,514	\$16,671	\$18,848	\$18,848	\$22,350	\$23,825	26.4%
			520020	SOCIAL SECURITY TAX	\$10,401	\$4,166	\$8,531	\$10,389	\$10,389	\$11,723	\$11,723	12.8%
			520025	WORKERS COMPENSATION	\$4,330	\$1,742	\$3,487	\$4,336	\$4,336	\$3,970	\$3,970	-8.4%
			520030	401(K) CONTRIBUTIONS	\$5,152	\$2,105	\$3,675	\$5,454	\$5,454	\$5,855	\$5,855	7.4%
			532022	INTERPRETER SERVICES	\$43	\$117	\$112	\$300	\$300	\$300	\$300	0.0%
			532036	PUBLIC HEALTH NURSING SVS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	-100.0%
			532040	PHYSICIAN FEES	\$9,350	\$11,364	\$390	\$9,956	\$9,956	\$9,956	\$7,956	-20.1%
			533001	CONTRACTED SERVICES	\$440	\$450	\$450	\$450	\$450	\$560	\$560	24.4%
			533065	TELEPHONE ANSWERING SERV	\$1,650	\$2,450	\$1,845	\$2,450	\$2,450	\$2,450	\$2,450	0.0%
			534019	LABORATORY FEES	\$100	\$31	\$24	\$200	\$200	\$200	\$200	0.0%
			543015	R&M-EQUIPMENT	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			543055	R&M-TELEPHONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			550007	COST PER COPY	\$1,881	\$494	\$420	\$2,000	\$2,000	\$2,000	\$1,500	-25.0%
			552010	INSURANCE-P&PL	\$131	\$124	\$124	\$230	\$230	\$230	\$230	0.0%
			553005	TELEPHONE	\$1,297	\$173	\$37	\$6,750	\$50	\$2,369	\$2,369	-64.9%

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EXP	1155210	CH EXPND	555000	PRINTING	\$53	\$400	\$0	\$500	\$500	\$500	\$500	0.0%	
			557000	POSTAGE	\$400	\$571	\$316	\$800	\$800	\$800	\$800	\$800	0.0%
			558000	TRAVEL	\$671	\$0	\$1,431	\$2,750	\$2,750	\$3,400	\$2,900	5.5%	
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$359	\$0	\$1,110	\$2,000	\$2,000	\$2,500	\$2,400	20.0%	
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$1,846	\$1,744	\$966	\$1,846	\$1,846	\$1,846	\$1,000	-45.8%	
			561045	MEDICAL SUPPLIES	\$6,897	\$708	\$3,921	\$7,422	\$7,422	\$9,300	\$7,300	-1.6%	
			583021	CHILD FATALITY COMMITTEE	\$453	\$0	\$0	\$768	\$768	\$768	\$768	0.0%	
			590002	BANK CREDIT CARD FEES	\$377	\$455	\$601	\$1,400	\$1,400	\$1,400	\$1,000	-28.6%	
			<b>Org Tot:</b>					<b>\$283,022</b>	<b>\$125,448</b>	<b>\$222,637</b>	<b>\$303,320</b>	<b>\$296,620</b>	<b>\$324,556</b>
	1155215	CC4C EXP	510005	SALARIES-REGULAR	\$265,604	\$279,256	\$239,378	\$312,305	\$312,305	\$336,017	\$336,017	7.6%	
				SALARIES-REGULAR	\$0	\$0	\$7,711	\$0	\$61,833	\$0	\$0	N/A	
			520005	HEALTH INSURANCE	\$55,537	\$62,883	\$48,808	\$65,520	\$65,520	\$66,000	\$66,000	0.7%	
				HEALTH INSURANCE	\$0	\$0	\$1,807	\$0	\$10,920	\$0	\$0	N/A	
			520010	MEDICARE TAX	\$3,495	\$3,635	\$3,250	\$4,111	\$4,111	\$4,704	\$4,704	14.4%	
				MEDICARE TAX	\$0	\$0	\$103	\$0	\$910	\$0	\$0	N/A	
			520015	RETIREMENT	\$23,931	\$28,511	\$27,312	\$32,276	\$32,276	\$38,029	\$40,529	25.6%	
				RETIREMENT	\$0	\$0	\$880	\$0	\$6,320	\$0	\$0	N/A	
			520020	SOCIAL SECURITY TAX	\$14,946	\$15,536	\$13,897	\$17,577	\$17,577	\$20,107	\$20,107	14.4%	
				SOCIAL SECURITY TAX	\$0	\$0	\$440	\$0	\$3,840	\$0	\$0	N/A	
			520025	WORKERS COMPENSATION	\$2,913	\$3,267	\$2,603	\$3,808	\$3,808	\$4,625	\$4,625	21.5%	
WORKERS COMPENSATION	\$0	\$0		\$113	\$0	\$510	\$0	\$0	N/A				
520030	401(K) CONTRIBUTIONS	\$7,804	\$8,137	\$4,873	\$9,371	\$9,371	\$10,001	\$10,001	6.7%				



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EXP	1155215	CC4C EXP	520030	401(K) CONTRIBUTIONS	\$0	\$0	\$231	\$0	\$1,870	\$0	\$0	N/A
			532022	INTERPRETER SERVICES	\$4,481	\$4,672	\$2,464	\$4,500	\$5,000	\$8,000	\$8,000	77.8%
			534030	TECHNOLOGY SERV & MAINT	\$0	\$1,119	\$0	\$0	\$7,000	\$0	\$0	N/A
			543020	R&M - VEHICLES SO PIEDMONT CCG	\$0	\$0	\$0	\$0	\$4,000	\$3,000	\$3,000	N/A
			550007	COST PER COPY	\$874	\$1,226	\$2,885	\$450	\$3,200	\$3,200	\$3,200	611.1%
			552010	INSURANCE-P&PL	\$1,179	\$1,114	\$1,114	\$1,610	\$1,610	\$1,600	\$1,600	-0.6%
			553005	TELEPHONE	\$4,709	\$2,611	\$11,236	\$16,200	\$16,200	\$10,300	\$10,300	-36.4%
				TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			555000	PRINTING	\$636	\$750	\$123	\$750	\$750	\$750	\$750	0.0%
			556000	UNIFORMS	\$0	\$930	\$0	\$0	\$0	\$500	\$500	N/A
			557000	POSTAGE	\$177	\$317	\$350	\$350	\$350	\$350	\$350	0.0%
				POSTAGE	\$0	\$0	\$116	\$0	\$630	\$0	\$0	N/A
			558000	TRAVEL	\$7,555	\$3,577	\$4,118	\$10,000	\$7,625	\$12,000	\$12,000	20.0%
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$360	\$480	\$345	\$2,500	\$2,000	\$2,500	\$2,500	0.0%
				TRAINING - COMM CARE GRANT	\$0	\$550	\$720	\$0	\$900	\$0	\$0	N/A
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$2,500	\$1,500	\$1,453	\$1,500	\$3,500	\$1,500	\$1,500	0.0%
				OFFICE SUPPLIES	\$0	\$9,378	\$0	\$0	\$0	\$50,772	\$50,772	N/A
			561085	VEHICLE SUP - SO PIEDMONT CCG	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	N/A
			561089	SOFTWARE LIC - SO PIEDMONT CCG	\$0	\$0	\$0	\$0	\$360	\$0	\$0	N/A
			561095	OTHER SMALL EQMT	\$977	\$261	\$0	\$1,000	\$0	\$0	\$0	-100.0%
				OTHER SMALL EQMT	\$0	\$37,018	\$690	\$0	\$1,734	\$0	\$0	N/A



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 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
 20231

**Department:**  
 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original		
EXP	1155223	BIOTSM EXP	559000	TRAINING	\$0	\$0	\$0	\$0	\$0	\$1,350	\$1,350	N/A		
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			561005	OFFICE SUPPLIES	\$285	\$0	\$25	\$250	\$250	\$250	\$250	\$250	0.0%	
			561045	MEDICAL SUPPLIES	\$37	\$0	\$706	\$1,550	\$1,550	\$0	\$0	\$0	-100.0%	
			561089	SOFTWARE LICENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			561090	OTHER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			561095	SUPPLIES:OTHER SMALL EQMT	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			574090	C/A-OTHER EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576030	F/A-FURN & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>				<b>\$45,148</b>	<b>\$8,866</b>	<b>\$35,084</b>	<b>\$58,751</b>	<b>\$58,751</b>	<b>\$67,366</b>	<b>\$67,691</b>	<b>15.2%</b>
	1155225	CD EXPEND	510005	SALARIES-REGULAR	\$86,706	\$49,378	\$72,444	\$117,721	\$117,721	\$135,567	\$135,567	15.2%		
			510015	SALARIES-PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			520005	HEALTH INSURANCE	\$13,077	\$9,339	\$11,888	\$21,843	\$21,843	\$24,000	\$24,000	\$24,000	9.9%	
			520010	MEDICARE TAX	\$1,180	\$651	\$998	\$1,578	\$1,578	\$1,904	\$1,904	\$1,904	20.7%	
			520015	RETIREMENT	\$7,821	\$5,042	\$8,266	\$12,167	\$12,167	\$15,357	\$16,357	\$16,357	34.4%	
			520020	SOCIAL SECURITY TAX	\$5,048	\$2,770	\$4,268	\$6,736	\$6,736	\$8,123	\$8,123	\$8,123	20.6%	
			520025	WORKERS COMPENSATION	\$2,150	\$1,214	\$1,800	\$2,901	\$2,901	\$2,692	\$2,692	\$2,692	-7.2%	
			520030	401(K) CONTRIBUTIONS	\$2,506	\$1,391	\$1,964	\$3,534	\$3,534	\$4,041	\$4,041	\$4,041	14.3%	
			520040	COVID-19 PAYROLL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			532022	INTERPRETER SERVICES	\$0	\$0	\$0	\$150	\$150	\$150	\$100	\$100	-33.3%	
			532040	PHYSICIAN FEES	\$7,213	\$3,662	\$5,200	\$9,187	\$9,187	\$12,387	\$10,000	\$10,000	8.8%	
			533001	CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			534019	LABORATORY FEES	\$0	\$0	\$0	\$325	\$25	\$325	\$200	\$200	-38.5%	







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EXP	1155228	DTL EXPND	534030	TECHNOLOGY SERVICES-SERV&MAINT	\$2,532	\$1,683	\$1,683	\$3,000	\$3,000	\$2,025	\$2,025	-32.5%
			543005	R&M-BUILDINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			543015	R&M-EQUIPMENT	\$1,335	\$3,038	\$2,980	\$2,350	\$3,850	\$4,500	\$4,500	91.5%
				R&M-EQUIPMENT	\$1,616	\$2,000	\$0	\$0	\$0	\$0	\$0	N/A
			543020	R&M - VEHICLES	\$0	\$0	\$0	\$1,250	\$1,250	\$1,000	\$1,000	-20.0%
			544010	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			550007	COST PER COPY	\$405	\$499	\$414	\$450	\$450	\$450	\$450	0.0%
			552010	INSURANCE-P&PL	\$1,310	\$1,238	\$1,238	\$1,840	\$1,840	\$1,300	\$1,300	-29.3%
			553005	TELEPHONE	\$1,355	\$192	\$38	\$1,500	\$50	\$1,545	\$1,545	3.0%
			554000	ADVERTISING	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
				ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				ADVERTISING	\$7,652	\$6,595	\$0	\$0	\$0	\$0	\$0	N/A
			555000	PRINTING	\$60	\$306	\$0	\$400	\$400	\$400	\$400	0.0%
				PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			557000	POSTAGE	\$400	\$309	\$77	\$500	\$500	\$500	\$500	0.0%
			558000	TRAVEL	\$260	\$112	\$94	\$760	\$760	\$500	\$500	-34.2%
				TRAVEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL	\$364	\$51	\$0	\$0	\$0	\$0	\$0	N/A
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$2,748	\$1,095	\$2,535	\$3,155	\$3,155	\$3,160	\$3,160	0.2%
				TRAINING	\$225	\$289	\$0	\$0	\$0	\$0	\$0	N/A

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EXP	1155228	DTL EXPND	561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$516	\$868	\$1,937	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
				OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				OFFICE SUPPLIES	\$3,000	\$3,000	\$2,468	\$0	\$5,000	\$0	\$0	N/A
			561015	EDUCATIONAL SUPPLIES	\$0	\$0	\$54	\$400	\$400	\$400	\$400	0.0%
				EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				EDUCATIONAL SUPPLIES	\$419	\$993	\$0	\$0	\$0	\$0	\$0	N/A
			561044	CLIENT CARE EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				CLIENT CARE EXPENSES	\$1,613	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	N/A
				CLIENT CARE EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561045	MEDICAL SUPPLIES	\$1,391	\$16,463	\$30,311	\$35,445	\$35,445	\$35,445	\$35,445	0.0%
				MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				MEDICAL SUPPLIES	\$48,000	\$41,560	\$26,340	\$0	\$26,743	\$0	\$0	N/A
			561085	VEHICLE SUPPLIES	\$120	\$0	\$188	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
			561095	OTHER SMALL EQMT	\$114	\$0	\$1,012	\$1,400	\$1,400	\$1,400	\$1,400	0.0%
				SUPPLIES:OTHER SMALL EQMT	\$0	\$0	\$509	\$0	\$510	\$0	\$0	N/A
			562020	MOTOR FUELS & LUBRICANTS	\$62	\$54	\$0	\$500	\$500	\$500	\$500	0.0%
			564050	DUES AND SUBSCRIPTIONS	\$4,755	\$5,000	\$5,387	\$5,435	\$5,435	\$6,035	\$6,035	11.0%
			575015	C/A:MEDICAL EQUIPMENT	\$0	\$0	\$6,388	\$0	\$6,389	\$0	\$0	N/A
				C/A - MEDICAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576025	F/A:SOFTWARE LICENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576030	F/A-FURN & EQUIPMENT	\$1,880	\$0	\$4,308	\$1,700	\$4,308	\$2,000	\$2,000	17.6%
				F/A - FURN & EQUIPMENT	\$0	\$0	\$3,304	\$0	\$3,304	\$0	\$0	N/A
			590002	BANK CREDIT CARD FEES	\$244	\$450	\$404	\$240	\$540	\$400	\$400	66.7%



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<b>EXP</b>	1155228	DTL EXPND	<b>Org Tot:</b>		<b>\$507,130</b>	<b>\$481,302</b>	<b>\$436,126</b>	<b>\$527,033</b>	<b>\$565,883</b>	<b>\$576,098</b>	<b>\$578,473</b>	<b>9.8%</b>
	1155229	SS EXPEND	510005	SALARIES-REGULAR	\$0	\$0	\$40,694	\$0	\$50,184	\$58,898	\$58,898	N/A
			510015	SALARIES-PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			520005	HEALTH INSURANCE	\$0	\$0	\$8,566	\$0	\$10,920	\$12,000	\$12,000	N/A
			520010	MEDICARE TAX	\$0	\$0	\$591	\$0	\$688	\$848	\$848	N/A
			520015	RETIREMENT	\$0	\$0	\$4,643	\$0	\$5,186	\$6,675	\$7,115	N/A
			520020	SOCIAL SECURITY TAX	\$0	\$0	\$2,526	\$0	\$2,942	\$3,623	\$3,623	N/A
			520025	WORKERS COMPENSATION	\$0	\$0	\$1,026	\$0	\$1,255	\$1,473	\$1,473	N/A
			520030	401(K) CONTRIBUTIONS	\$0	\$0	\$1,221	\$0	\$1,506	\$1,755	\$1,755	N/A
			533001	CONTRACTED SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			555000	PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			557000	POSTAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			558000	TRAVEL	\$0	\$0	\$0	\$0	\$0	\$625	\$625	N/A
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$0	\$0	\$0	\$0	\$0	\$500	\$500	N/A
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$200	\$200	N/A
			561015	EDUCATIONAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561095	SUPPLIES:OTHER SMALL EQMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			564050	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0	\$295	\$295	N/A
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			583053	NONCASH GRANTS/AWARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$59,267</b>	<b>\$0</b>	<b>\$72,681</b>	<b>\$86,892</b>	<b>\$87,332</b>	<b>N/A</b>
	1155230	FM PLN EXP	510005	SALARIES-REGULAR	\$296,925	\$244,433	\$265,757	\$419,054	\$419,054	\$445,853	\$445,853	6.4%

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EXP	1155230	FM PLN EXP	520005	HEALTH INSURANCE	\$60,502	\$54,812	\$54,299	\$87,694	\$87,694	\$92,160	\$92,160	5.1%
			520010	MEDICARE TAX	\$4,101	\$3,274	\$3,633	\$5,672	\$5,672	\$6,205	\$6,205	9.4%
			520015	RETIREMENT	\$27,110	\$24,969	\$30,322	\$43,314	\$43,314	\$50,450	\$53,750	24.1%
			520020	SOCIAL SECURITY TAX	\$17,536	\$13,894	\$15,535	\$24,231	\$24,231	\$26,497	\$26,497	9.4%
			520025	WORKERS COMPENSATION	\$7,205	\$5,821	\$6,360	\$10,090	\$10,090	\$9,842	\$9,842	-2.5%
			520030	401(K) CONTRIBUTIONS	\$8,741	\$6,765	\$6,926	\$12,583	\$12,583	\$13,272	\$13,272	5.5%
			532022	INTERPRETER SERVICES	\$148	\$618	\$800	\$1,000	\$1,000	\$1,000	\$1,000	0.0%
			532036	PUBLIC HEALTH NURSING SVS	\$2,537	\$0	\$0	\$3,500	\$500	\$500	\$0	-100.0%
			532040	PHYSICIAN FEES	\$10,131	\$3,517	\$2,365	\$10,547	\$10,547	\$16,247	\$14,000	32.7%
			533001	CONTRACTED SERVICES	\$440	\$0	\$0	\$440	\$440	\$440	\$200	-54.5%
			534019	LABORATORY FEES	\$10,401	\$7,608	\$10,667	\$11,000	\$11,000	\$13,000	\$13,000	18.2%
			543015	R&M-EQUIPMENT	\$100	\$250	\$300	\$300	\$300	\$300	\$300	0.0%
			543055	R&M-TELEPHONES	\$0	\$0	\$0	\$300	\$300	\$300	\$0	-100.0%
			550007	COST PER COPY	\$2,864	\$4,465	\$2,614	\$3,000	\$3,000	\$3,000	\$2,500	-16.7%
			552010	INSURANCE-P&PL	\$2,619	\$2,475	\$2,475	\$3,623	\$3,623	\$2,535	\$2,535	-30.0%
			553005	TELEPHONE	\$1,383	\$201	\$38	\$1,500	\$50	\$1,854	\$1,854	23.6%
			554000	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			555000	PRINTING	\$659	\$675	\$754	\$900	\$900	\$900	\$900	0.0%
			557000	POSTAGE	\$3,746	\$2,462	\$831	\$3,900	\$3,900	\$3,900	\$2,500	-35.9%
			558000	TRAVEL	\$840	\$0	\$139	\$2,000	\$2,000	\$2,500	\$2,500	25.0%
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$92	\$145	\$468	\$1,000	\$1,000	\$1,250	\$1,250	25.0%
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$7,528	\$3,322	\$2,028	\$3,450	\$3,450	\$3,450	\$3,000	-13.0%

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<b>EXP</b>	1155230	FM PLN EXP	561015	EDUCATIONAL SUPPLIES	\$0	\$0	\$500	\$500	\$500	\$1,500	\$1,500	200.0%
			561045	MEDICAL SUPPLIES	\$19,521	\$7,526	\$3,834	\$20,000	\$20,000	\$18,750	\$10,000	-50.0%
			561047	WHSF MEDICATIONS	\$11,852	\$6,941	\$8,059	\$13,813	\$13,813	\$13,813	\$13,813	0.0%
			561095	OTHER SMALL EQMT	\$11,429	\$94	\$1,800	\$1,800	\$1,800	\$3,125	\$3,125	73.6%
			564050	DUES AND SUBSCRIPTIONS	\$399	\$275	\$200	\$1,000	\$1,000	\$1,000	\$500	-50.0%
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>				<b>\$508,809</b>	<b>\$394,541</b>	<b>\$420,706</b>	<b>\$686,211</b>	<b>\$681,761</b>	<b>\$733,643</b>
	1155240	HP EXPND	510005	SALARIES-REGULAR	\$98,946	\$57,551	\$61,572	\$122,373	\$122,373	\$133,023	\$133,023	8.7%
				SALARIES-REGULAR	\$0	\$1,838	\$25,332	\$0	\$52,000	\$56,612	\$56,612	N/A
				SALARIES-REGULAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			520005	HEALTH INSURANCE	\$15,398	\$10,156	\$11,179	\$21,840	\$21,840	\$24,000	\$24,000	9.9%
				HEALTH INSURANCE - ELEVATE	\$0	\$0	\$910	\$0	\$910	\$910	\$910	N/A
				HEALTH INSURANCE	\$0	\$455	\$7,105	\$0	\$10,920	\$12,000	\$12,000	N/A
				HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			520010	MEDICARE TAX	\$1,419	\$820	\$882	\$1,748	\$1,748	\$1,924	\$1,924	10.1%
				MEDICARE TAX - ELEVATE	\$0	\$0	\$180	\$0	\$180	\$180	\$180	N/A
				MEDICARE TAX	\$0	\$25	\$351	\$0	\$716	\$799	\$799	N/A
				MEDICARE TAX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			520015	RETIREMENT	\$8,915	\$5,876	\$7,025	\$12,646	\$12,646	\$15,064	\$16,064	27.0%
				RETIREMENT - ELEVATE	\$0	\$0	\$1,263	\$0	\$1,263	\$1,263	\$1,263	N/A
				RETIREMENT	\$0	\$188	\$3,038	\$0	\$4,416	\$6,403	\$6,903	N/A
				RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
520020	SOCIAL SECURITY TAX	\$6,069	\$3,505	\$3,771	\$7,468	\$7,468	\$8,222	\$8,222	10.1%			
	SOCIAL SEC TAX- ELEVATE	\$0	\$0	\$767	\$0	\$767	\$767	\$767	N/A			

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EXP	1155240	HP EXPND	520020	SOCIAL SECURITY TAX	\$0	\$106	\$1,502	\$0	\$3,040	\$3,417	\$3,417	N/A
				SOCIAL SECURITY TAX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			520025	WORKERS COMPENSATION	\$792	\$461	\$492	\$979	\$979	\$1,332	\$1,332	36.1%
				WORKERS COMP - ELEVATE	\$0	\$0	\$99	\$0	\$99	\$99	\$99	N/A
				WORKERS COMPENSATION	\$0	\$15	\$203	\$0	\$396	\$567	\$567	N/A
			520030	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				401(K) CONTRIBUTIONS	\$2,029	\$1,727	\$1,819	\$3,673	\$3,673	\$3,962	\$3,962	7.9%
				401(K) CONTRIB - ELEVATE	\$0	\$0	\$371	\$0	\$371	\$371	\$371	N/A
				401(K) CONTRIBUTIONS	\$0	\$0	\$97	\$0	\$1,472	\$1,684	\$1,684	N/A
			520040	401(K) CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				COVID-19 PAYROLL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			533001	CONTRACTED SERV-ELEVATE	\$0	\$0	\$38,136	\$0	\$68,886	\$68,886	\$68,886	N/A
				CONTRACTED SERVICES	\$15,042	\$30,284	\$55,053	\$0	\$66,027	\$75,400	\$75,400	N/A
			550007	COST PER COPY	\$209	\$3,777	\$830	\$650	\$850	\$900	\$900	38.5%
			553005	TELEPHONE	\$1,491	\$189	\$37	\$1,500	\$50	\$1,854	\$1,854	23.6%
				TELEPHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			554000	ADVERTISING	\$0	\$71	\$0	\$150	\$150	\$200	\$200	33.3%
				ADVERTISING	\$0	\$30	\$0	\$0	\$1,073	\$2,800	\$2,800	N/A
				ADVERTISING	\$0	\$0	\$33,665	\$0	\$34,164	\$0	\$0	N/A
			555000	PRINTING	\$0	\$0	\$682	\$1,000	\$796	\$1,000	\$500	-50.0%
				PRINTING	\$0	\$0	\$658	\$0	\$1,536	\$1,450	\$1,450	N/A
			556000	UNIFORMS - HEALTHY ROWAN	\$0	\$0	\$693	\$0	\$1,652	\$500	\$500	N/A
557000	POSTAGE	\$100	\$45	\$50	\$100	\$100	\$100	\$100	0.0%			
558000	TRAVEL	\$714	\$198	\$549	\$1,500	\$1,500	\$2,500	\$1,500	0.0%			







**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
 20231

**Department:**  
 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original
EXP	1155250	IMAP EXPND	532022	INTERPRETER SERVICES	\$0	\$0	\$31	\$100	\$100	\$0	\$0	-100.0%
			532036	PUBLIC HEALTH NURSING SVS	\$0	\$0	\$0	\$1,400	\$900	\$0	\$0	-100.0%
			532040	PHYSICIAN FEES	\$6,413	\$3,733	\$3,100	\$8,129	\$8,129	\$11,129	\$9,750	19.9%
			533001	CONTRACTED SERVICES	\$275	\$300	\$300	\$300	\$300	\$375	\$375	25.0%
			534030	TECHNOLOGY SERVICES- SERV&MAINT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			543015	R&M-EQUIPMENT	\$145	\$750	\$700	\$1,500	\$1,500	\$1,500	\$1,500	0.0%
			543055	R&M-TELEPHONES	\$0	\$0	\$0	\$200	\$200	\$200	\$0	-100.0%
			550007	COST PER COPY	\$826	\$742	\$120	\$1,000	\$1,000	\$500	\$500	-50.0%
			552010	INSURANCE-P&PL	\$674	\$636	\$636	\$1,210	\$1,210	\$700	\$700	-42.1%
			553005	TELEPHONE	\$1,309	\$177	\$37	\$1,500	\$50	\$1,854	\$1,854	23.6%
			555000	PRINTING	\$324	\$1,305	\$0	\$1,500	\$0	\$1,000	\$1,000	-33.3%
			557000	POSTAGE	\$322	\$400	\$22	\$400	\$400	\$400	\$400	0.0%
			558000	TRAVEL	\$375	\$0	\$249	\$600	\$600	\$750	\$500	-16.7%
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$250	\$0	\$0	\$600	\$600	\$750	\$500	-16.7%
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$337	\$270	\$142	\$500	\$500	\$500	\$450	-10.0%
			561045	MEDICAL SUPPLIES	\$32,665	\$21,068	\$18,224	\$34,000	\$34,000	\$42,500	\$35,000	2.9%
				MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561095	SUPPLIES:OTHER SMALL EQMT	\$447	\$0	\$750	\$750	\$750	\$1,550	\$1,550	106.7%
576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A			
576030	F/A-FURN & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A			
		<b>Org Tot:</b>			<b>\$173,204</b>	<b>\$123,821</b>	<b>\$139,569</b>	<b>\$161,742</b>	<b>\$179,292</b>	<b>\$184,530</b>	<b>\$175,501</b>	<b>8.5%</b>
	1155255	MTNL H EXP	510005	SALARIES-REGULAR	\$233,474	\$214,842	\$208,786	\$304,049	\$304,049	\$388,635	\$388,635	27.8%





**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

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**Report Date:**  
 Tuesday, May 24, 2022

Rev/ Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original			
EXP	1155255	MTNL H EXP	561005	OFFICE SUPPLIES	\$709	\$850	\$850	\$850	\$850	\$850	\$850	0.0%			
			561015	EDUCATIONAL SUPPLIES	\$0	\$0	\$1,445	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%		
			561045	MEDICAL SUPPLIES	\$4,195	\$4,844	\$4,979	\$5,700	\$5,700	\$7,125	\$6,125	\$6,125	7.5%		
			561095	OTHER SMALL EQMT	\$412	\$920	\$2,063	\$3,000	\$3,000	\$3,750	\$2,500	\$2,500	-16.7%		
			575000	C/A - EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				F/A - DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576030	F/A-FURN & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			583053	NONCASH GRANTS/AWARDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			590002	BANK CREDIT CARD FEES	\$257	\$225	\$442	\$500	\$600	\$500	\$500	\$500	\$500	\$500	0.0%
			<b>Org Tot:</b>					<b>\$441,952</b>	<b>\$413,985</b>	<b>\$394,726</b>	<b>\$574,605</b>	<b>\$575,082</b>	<b>\$701,633</b>	<b>\$699,633</b>	<b>21.8%</b>
	1155256	PREG CARE	510005	SALARIES-REGULAR	\$237,418	\$227,892	\$225,654	\$248,387	\$248,387	\$312,283	\$312,283	25.7%			
			520005	HEALTH INSURANCE	\$49,918	\$50,349	\$48,334	\$54,600	\$54,600	\$66,000	\$66,000	\$66,000	20.9%		
			520010	MEDICARE TAX	\$3,356	\$3,156	\$3,095	\$3,440	\$3,440	\$4,358	\$4,358	\$4,358	26.7%		
			520015	RETIREMENT	\$21,391	\$23,267	\$25,745	\$25,670	\$25,670	\$35,320	\$37,630	\$37,630	46.6%		
			520020	SOCIAL SECURITY TAX	\$14,349	\$13,487	\$13,233	\$14,692	\$14,692	\$18,621	\$18,621	\$18,621	26.7%		
			520025	WORKERS COMPENSATION	\$2,162	\$2,066	\$2,019	\$2,230	\$2,230	\$3,483	\$3,483	\$3,483	56.2%		
			520030	401(K) CONTRIBUTIONS	\$6,966	\$5,953	\$6,568	\$7,455	\$7,455	\$9,288	\$9,288	\$9,288	24.6%		
			532022	INTERPRETER SERVICES	\$185	\$126	\$236	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	100.0%	
			550007	COST PER COPY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			553005	TELEPHONE	\$3,111	\$2,542	\$3,464	\$13,500	\$13,000	\$8,858	\$8,858	\$8,858	\$8,858	-34.4%	
			555000	PRINTING	\$602	\$700	\$0	\$700	\$700	\$700	\$700	\$700	\$700	\$700	0.0%
			557000	POSTAGE	\$290	\$350	\$300	\$350	\$350	\$500	\$500	\$500	\$500	42.9%	
			558000	TRAVEL	\$9,277	\$5,278	\$6,863	\$12,000	\$10,625	\$10,000	\$10,000	\$10,000	\$10,000	-16.7%	

**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
 20231

**Department:**  
 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original		
EXP	1155256	PREG CARE	558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
			559000	TRAINING	\$595	\$814	\$120	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%	
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$2,750	\$2,000	\$1,614	\$2,000	\$3,000	\$2,000	\$2,000	\$2,000	\$2,000	0.0%
			561095	OTHER SMALL EQMT	\$550	\$288	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	-100.0%
			576020	F/A-DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			582009	MEETING/TRAINING FOOD	\$0	\$168	\$0	\$250	\$250	\$250	\$250	\$250	\$250	0.0%
			<b>Org Tot:</b>				<b>\$352,920</b>	<b>\$338,436</b>	<b>\$337,245</b>	<b>\$388,774</b>	<b>\$387,399</b>	<b>\$474,661</b>	<b>\$476,971</b>	<b>22.7%</b>
	1155260	WC EXPND	510005	SALARIES-REGULAR	(\$356)	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
				SALARIES-REGULAR	\$9,111	\$6,941	\$9,467	\$10,355	\$10,306	\$11,882	\$11,882	14.7%		
				SALARIES-REGULAR	\$240,055	\$220,598	\$216,280	\$229,055	\$224,918	\$262,613	\$262,613	14.7%		
				SALARIES-REGULAR	\$69,680	\$58,498	\$59,637	\$51,462	\$77,901	\$58,739	\$58,739	14.1%		
				SALARIES-REGULAR	\$16,666	\$13,321	\$13,703	\$33,254	\$16,824	\$38,004	\$38,004	14.3%		
				SALARIES-REGULAR	\$1,662	\$1,753	\$1,846	\$2,508	\$2,508	\$2,879	\$2,879	14.8%		
			520005	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				HEALTH INSURANCE	\$1,946	\$1,650	\$1,981	\$2,184	\$2,184	\$2,400	\$2,400	9.9%		
				HEALTH INSURANCE	\$65,417	\$64,061	\$60,545	\$64,974	\$64,974	\$71,400	\$71,400	9.9%		
				HEALTH INSURANCE	\$14,957	\$13,994	\$13,880	\$12,012	\$19,292	\$13,200	\$13,200	9.9%		
				HEALTH INSURANCE	\$3,788	\$3,079	\$3,162	\$7,644	\$4,004	\$8,400	\$8,400	9.9%		
				HEALTH INSURANCE	\$320	\$400	\$414	\$546	\$546	\$600	\$600	9.9%		
			520010	MEDICARE TAX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				MEDICARE TAX	\$130	\$98	\$135	\$148	\$147	\$170	\$170	14.9%		
				MEDICARE TAX	\$3,324	\$3,065	\$3,019	\$3,197	\$3,137	\$3,676	\$3,676	15.0%		
				MEDICARE TAX	\$957	\$822	\$838	\$727	\$1,111	\$829	\$829	14.0%		





**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
 20231

**Department:**  
 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original
EXP	1155260	WC EXPND	558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - CLINICAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - BF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - PC BF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$0	\$0	\$0	\$1,400	\$1,400	\$0	\$0	-100.0%
				OFFICE SUPPLIES	\$500	\$994	\$1,375	\$0	\$0	\$800	\$800	N/A
			561045	MEDICAL SUPPLIES	\$0	\$0	\$0	\$4,000	\$3,000	\$0	\$0	-100.0%
				MEDICAL SUPPLIES	\$3,953	\$4,656	\$0	\$0	\$0	\$5,000	\$5,000	N/A
			561085	VEHICLE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561095	OTHER SMALL EQMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				SUPPLIES:OTHER SMALL EQMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			562020	MOTOR FUELS & LUBRICANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576020	F/A - DP EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			576030	F/A - FURN & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			583011	BREASTFEEDING PROJECT FND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				BREASTFEEDING PROJECT FND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				BREASTFEEDING PROJECT FND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			598000	RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$522,214</b>	<b>\$477,907</b>	<b>\$471,773</b>	<b>\$521,343</b>	<b>\$545,979</b>	<b>\$606,598</b>	<b>\$609,375</b>	<b>16.9%</b>

**ROWAN COUNTY  
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 MANAGER'S RECOMMENDED CONTINUATION**

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EXP	1155265	AH EXPND	510005	SALARIES-REGULAR	\$182,808	\$128,020	\$157,108	\$204,312	\$187,852	\$217,877	\$217,877	6.6%
			520005	HEALTH INSURANCE	\$36,552	\$29,965	\$33,335	\$42,760	\$39,840	\$44,580	\$44,580	4.3%
			520010	MEDICARE TAX	\$2,447	\$1,684	\$2,125	\$2,744	\$2,504	\$3,027	\$3,027	10.3%
			520015	RETIREMENT	\$16,444	\$13,070	\$17,926	\$21,124	\$19,434	\$24,663	\$26,275	24.4%
			520020	SOCIAL SECURITY TAX	\$10,465	\$7,140	\$9,087	\$11,689	\$10,659	\$12,904	\$12,904	10.4%
			520025	WORKERS COMPENSATION	\$4,363	\$3,015	\$3,739	\$4,906	\$4,526	\$4,595	\$4,595	-6.3%
			520030	401(K) CONTRIBUTIONS	\$5,184	\$3,396	\$3,948	\$6,142	\$5,642	\$6,493	\$6,493	5.7%
			532022	INTERPRETER SERVICES	\$464	\$36	\$0	\$600	\$600	\$600	\$300	-50.0%
			532036	PUBLIC HEALTH NURSING SVS	\$1,899	\$0	\$0	\$2,000	\$0	\$0	\$0	-100.0%
			532040	PHYSICIAN FEES	\$9,076	\$7,642	\$6,430	\$10,500	\$10,500	\$12,300	\$10,000	-4.8%
			533001	CONTRACTED SERVICES	\$440	\$450	\$450	\$450	\$450	\$560	\$560	24.4%
			533065	TELEPHONE ANSWERING SERV	\$1,515	\$1,030	\$1,590	\$2,600	\$2,600	\$2,600	\$2,600	0.0%
			534019	LABORATORY FEES	\$568	\$715	\$671	\$1,500	\$1,500	\$1,500	\$1,250	-16.7%
			543015	R&M-EQUIPMENT	\$250	\$250	\$100	\$280	\$280	\$280	\$280	0.0%
			553005	TELEPHONE	\$1,921	\$1,208	\$1,007	\$2,100	\$1,100	\$3,500	\$3,500	66.7%
			555000	PRINTING	\$329	\$320	\$0	\$700	\$0	\$700	\$500	-28.6%
			556000	UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			557000	POSTAGE	\$300	\$817	\$411	\$1,000	\$1,000	\$1,000	\$500	-50.0%
			558000	TRAVEL	\$815	\$0	\$1,149	\$1,442	\$1,442	\$1,800	\$1,500	4.0%
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$522	\$105	\$1,300	\$1,300	\$1,300	\$1,625	\$1,300	0.0%
			561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			561005	OFFICE SUPPLIES	\$1,937	\$1,941	\$1,495	\$2,080	\$2,080	\$2,080	\$1,100	-47.1%
			561045	MEDICAL SUPPLIES	\$4,186	\$4,699	\$3,426	\$4,700	\$4,700	\$5,875	\$5,000	6.4%

**ROWAN COUNTY  
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EXP	1155265	AH EXPND	561095	OTHER SMALL EQMT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
			593019	IGT - MEDICAID DIRECT PAYMENT	\$0	\$0	\$10,959	\$0	\$40,000	\$0	\$0	\$0	N/A	
			<b>Org Tot:</b>		<b>\$282,484</b>	<b>\$205,504</b>	<b>\$256,256</b>	<b>\$324,929</b>	<b>\$338,009</b>	<b>\$348,559</b>	<b>\$344,141</b>	<b>5.9%</b>		
	1155270	PORTPRGE XP	510005	SALARIES-REGULAR	\$43,314	\$58,033	\$38,891	\$80,231	\$80,231	\$0	\$88,353	10.1%		
			510010	SALARIES-OVERTIME	\$167	\$194	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			520005	HEALTH INSURANCE	\$10,091	\$16,016	\$9,603	\$21,840	\$21,840	\$21,840	\$32,760	\$32,760	50.0%	
			520010	MEDICARE TAX	\$619	\$829	\$549	\$1,130	\$1,130	\$1,130	\$1,674	\$1,674	48.1%	
			520015	RETIREMENT	\$3,930	\$6,005	\$4,438	\$8,292	\$8,292	\$8,292	\$11,776	\$11,776	42.0%	
			520020	SOCIAL SECURITY TAX	\$2,647	\$3,546	\$2,348	\$4,829	\$4,829	\$4,829	\$7,151	\$7,151	48.1%	
			520025	WORKERS COMPENSATION	\$1,092	\$1,170	\$613	\$1,269	\$1,269	\$1,269	\$925	\$925	-27.1%	
			520030	401(K) CONTRIBUTIONS	\$1,304	\$1,358	\$1,130	\$2,408	\$2,408	\$2,408	\$3,461	\$3,461	43.7%	
			533001	CONTRACTED SERVICES	\$89,457	\$56,840	\$6,925	\$13,850	\$13,850	\$13,850	\$65,000	\$65,000	369.3%	
				CONTRCT SERV - CARDINAL INNOV	\$0	\$0	\$11,802	\$0	\$18,440	\$0	\$0	\$0	N/A	
			554000	ADVERTISING - CARDINAL INNOV	\$0	\$0	\$5,233	\$0	\$10,000	\$0	\$0	\$0	N/A	
			555000	PRINTING	\$1,032	\$483	\$0	\$500	\$500	\$500	\$500	\$500	0.0%	
			558000	TRAVEL	\$1,749	\$1,805	(\$174)	\$1,500	\$1,000	\$1,000	\$3,000	\$3,000	100.0%	
				TRAVEL - CARDINAL INNOVATIONS	\$0	\$0	\$2,516	\$0	\$5,000	\$0	\$0	\$0	N/A	
			558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
				TRAVEL OUT OF STATE - CARDINAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			559000	TRAINING	\$0	\$0	\$155	\$0	\$560	\$0	\$0	\$0	\$0	N/A
	561045	MEDICAL SUPPLIES	\$13,715	\$22,350	\$0	\$0	\$0	\$0	\$9,000	\$9,000	N/A			
		MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A		
		MED SUPPLIES - CARDINAL INNOV	\$0	\$0	\$15,423	\$0	\$20,000	\$0	\$0	\$0	\$0	N/A		



**ROWAN COUNTY  
FY 2023 PROPOSED BUDGET BY LEVEL  
MANAGER'S RECOMMENDED CONTINUATION**

**Projection Number:**  
20231

**Department:**  
5100 - HEALTH DEPARTMENT

**Report Date:**  
Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original		
<b>EXP</b>	1155270	PORTPRGE XP	582009	MEETING/TRAINING FOOD	\$261	\$297	\$710	\$300	\$800	\$3,000	\$3,000	900.0%		
			583058	TRANSPORTATION BUS PASSES	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
			598000	RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
			<b>Org Tot:</b>		<b>\$169,398</b>	<b>\$168,928</b>	<b>\$100,161</b>	<b>\$136,149</b>	<b>\$190,149</b>	<b>\$138,247</b>	<b>\$226,600</b>	<b>66.4%</b>		
1155275	TB EXPEND	510005	SALARIES-REGULAR	\$23,031	\$12,635	\$14,437	\$30,801	\$25,551	\$34,744	\$34,744	\$34,744	12.8%		
		520005	HEALTH INSURANCE	\$3,719	\$2,421	\$2,659	\$5,844	\$4,934	\$6,420	\$6,420	\$6,420	9.9%		
		520010	MEDICARE TAX	\$305	\$171	\$197	\$432	\$355	\$485	\$485	\$485	12.3%		
		520015	RETIREMENT	\$1,971	\$1,290	\$1,647	\$3,188	\$2,651	\$3,937	\$4,195	\$4,195	31.6%		
		520020	SOCIAL SECURITY TAX	\$1,306	\$725	\$844	\$1,831	\$1,505	\$2,068	\$2,068	\$2,068	12.9%		
		520025	WORKERS COMPENSATION	\$536	\$309	\$358	\$755	\$713	\$859	\$859	\$859	13.8%		
		520030	401(K) CONTRIBUTIONS	\$653	\$377	\$433	\$927	\$769	\$1,038	\$1,038	\$1,038	12.0%		
		532022	INTERPRETER SERVICES	\$0	\$0	\$0	\$300	\$300	\$300	\$300	\$300	\$300	0.0%	
		532040	PHYSICIAN FEES	\$5,564	\$3,782	\$3,865	\$9,889	\$9,889	\$13,089	\$12,000	\$12,000	21.3%		
		533001	CONTRACTED SERVICES	\$165	\$200	\$200	\$200	\$200	\$250	\$250	\$250	25.0%		
		534019	LABORATORY FEES	\$100	\$576	\$975	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	0.0%		
		552010	INSURANCE-P&PL	\$1,048	\$990	\$990	\$1,410	\$1,410	\$1,050	\$1,050	\$1,050	-25.5%		
		555000	PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
		557000	POSTAGE	\$50	\$257	\$5	\$300	\$300	\$300	\$300	\$300	\$300	0.0%	
		558000	TRAVEL	\$371	\$69	\$475	\$1,975	\$475	\$2,470	\$2,470	\$2,470	\$2,470	25.1%	
		558001	TRAVEL OUT OF STATE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
		559000	TRAINING	\$175	\$0	\$0	\$1,000	\$500	\$1,250	\$1,250	\$1,250	\$1,250	25.0%	
		561000	P-CARD CLEARING ACCOUNT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	
		561005	OFFICE SUPPLIES	\$350	\$15	\$6	\$350	\$350	\$350	\$350	\$350	\$350	0.0%	
		561045	MEDICAL SUPPLIES	\$910	\$368	\$500	\$1,500	\$500	\$1,875	\$1,875	\$1,875	\$1,875	25.0%	

**ROWAN COUNTY  
 FY 2023 PROPOSED BUDGET BY LEVEL  
 MANAGER'S RECOMMENDED CONTINUATION**

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 20231

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 5100 - HEALTH DEPARTMENT

**Report Date:**  
 Tuesday, May 24, 2022

Rev/Exp	Org	Org Desc	Object	Account Description	FY 2020 Actual	FY 2021 Actual	FY 2022 5/24/2022 YTD Actual	FY 2022 Original Budget	FY 2022 Revised Budget	FY 2023 Department Budget	FY 2023 Manager's Budget	Mgrs vs FY 2022 Original
EXP	1155275	TB EXPEND	564050	DUES AND SUBSCRIPTIONS	\$0	\$0	\$0	\$150	\$150	\$150	\$150	0.0%
			<b>Org Tot:</b>		<b>\$40,256</b>	<b>\$24,184</b>	<b>\$27,592</b>	<b>\$62,352</b>	<b>\$52,052</b>	<b>\$72,135</b>	<b>\$71,304</b>	<b>14.4%</b>
	<b>Rev/Exp</b>	<b>Total:</b>			<b>\$6,026,998</b>	<b>\$5,848,978</b>	<b>\$6,094,434</b>	<b>\$7,402,753</b>	<b>\$10,177,430</b>	<b>\$10,327,682</b>	<b>\$10,219,028</b>	<b>38.0%</b>
<b>FINAL</b>	<b>TOTALS:</b>				<b>\$1,699,744</b>	<b>\$1,943,937</b>	<b>\$1,810,384</b>	<b>\$3,664,838</b>	<b>\$3,638,630</b>	<b>\$4,051,871</b>	<b>\$3,943,217</b>	<b>7.6%</b>