



Kathleen Toomey MD, MPH, Commissioner | Brian Kemp, Governor
 Beverley Townsend, M.D., M.B.A., F.A.A.F.P Interim District Health Director
 Clayton County Health District
 1117 Battlecreek Road Jonesboro, GA 30236
 Phone: (678) 610-7199 Fax: (770)603-4872
 www.claytoncountypublichealth.org

**Clayton County
 Board of Health Meeting
 June 23, 2022 @ 10:00 am
 (Zoom call meeting)**

Agenda

Call to Order	Chairman Jeffrey Turner
Agenda Approval (page 1)	Chairman Jeffrey Turner
Approval of Minutes <i>April 21, 2022, Meeting (page 2-3)</i>	Chairman Jeffrey Turner
Old Business	
<i>Building Updates</i>	Carla Heath Director of Business Operations
<i>Fee Schedule Proposal</i>	Sheree Bass Deputy District EH Director
Reports	
<i>Clinical Report (Pages 4-5)</i>	Janna McWilson, RN District Nursing and Clinical Director
<i>Environmental Health Report (Pages 6-8)</i>	Sheree Bass Deputy District EH Director
<i>Financial Report & Budget (pages 9-15)</i>	Brigilda Rea Financial Services Manager
<i>Updates</i>	Dr. Beverley Townsend Interim Health Director
Board Member Updates/Comments	
Adjournment	Chairman Jeffrey Turner

Upcoming Scheduled Board Meetings:

**August 18, 2022
 October 20, 2022
 December, 15,2022**

All meetings are scheduled for 10:00 a.m.

CLAYTON COUNTY BOARD OF HEALTH

Meeting Minutes

Date: April 21, 2022 **Place:** Zoom Meeting

Presiding: Chairman Jeffrey Turner

Attending members: Chairman Turner, Dr. Morcease Beasley, Dr. Lee Adams, Robert Dolphin, Mayor Angelyne Butler, Dr. Luvenia Jackson, Dr. Richard Wright

District Staff members: Dr. Beverley Townsend, Sheree Bass, Carla Heath, Janna McWilson, Brigilda Rea, Rodi Evans

Others present: None

	Discussion	Decision	Responsibility
I. Call to order	Chairman Turner called the meeting to order at 10:03 a.m.	Chairman Turner verified that a quorum was present.	None
II. Discussion and Approval of the Minutes	Minutes from the February 17, 2022, meeting was presented.	Chairman Turner made the motion to accept the minutes as presented. Dr. Morcease Beasley seconded the motion. All members were in favor.	Chairman Turner
New Business (FY 2023 Budget)	Brigilda presented the FY 2023 Budget for approval.	Dr. Beasley made a motion to approve the budget, Mayor Butler seconded the motion. All members were in favor.	Brigilda Rea
IV. Old Business (Building Updates)	Carla Heath reported: On April 11 th , Carla Heath, Dennis Jones and Marty Fox met with the general contractor and new project manager to see what needed to be completed. They will be back on April 25 th to begin project. The electrical company is installing another backup up generator as the one we have is not large enough. That project will begin April 28 th . The contractor has given us a projective completion date of June 30 th .	None	Carla Heath
V. Nursing Report	Janna McWilson: <ul style="list-style-type: none"> • Reported/Presented Clayton County nursing report for the quarter. 	The nursing report will be attached to and made a part of these minutes.	Janna McWilson

VI. Environmental Health Report	Sheree Bass: <ul style="list-style-type: none"> Reported/Presented Clayton County environmental health report of services for the quarter. 	The environmental health report will be attached to and made a part of these minutes.	Sheree Bass
VII. Fiscal Report	Brigilda Rea: <ul style="list-style-type: none"> Reported/Presented Clayton County financial overview for the quarter. 	The financial overview will be attached to and made a part of these minutes.	Brigilda Rea
Director's Report	Dr. Townsend reported: <ul style="list-style-type: none"> In Clayton there is still a high transmission rate for COVID so we will continue to wear masks. We will continue with mitigation efforts as well. Carmen the HR Director did retire in March. We do have an interim currently. That will be one of our vacancies. We will receive \$5,000 increase to salaries from the state for Public Health. Health Departments will be giving out home testing kits (COVID). GPHA will be in person this year, we have 3 people going. Clayton will have their own DHD it will not be a merger as previously stated. The job posting is still open. 	None	Dr. Beverley Townsend
VIII. Board Members Updates/ comments	None	None	None
IX. Adjourned	The meeting was adjourned by Chairman Turner	Motion was made by Dr. Jackson and was seconded by Robert Dolphin.	None

Respectfully submitted by: Rodi Evans

NEXT BOARD OF HEALTH MEETING TO BE HELD

Date/Time: August 18, 2022 – 10:00 AM	Place: TBA
--	-------------------

Clayton County Health District
BOH Nursing Report June 23, 2022

Community Awareness Activities:

- Social Media/Website postings of health awareness promotion
- Posters promoting COVID Vaccinations- Collaboration w/ Clayton County Commissioners/EMA
- HIV Prevention – Updated Twitter/Facebook page – encourage testing
- Press Releases regarding availability of formula due to the shortage

Community Collaborations:

- Jonesboro Nursing and Rehab
- Clayton State University
- Clayton County Public Schools
- Clayton County Jail
- Sunny's Pharmacy
- Governor's Glen
- Board of Commissioners
- Clayton County EMA

Activities:

- Teen Maze- April 23rd – Collaboration with the Clayton County Office of youth Services
- COVID-19 testing through Mako at 5900 Reynolds Road, Morrow, GA 30260 – **Mondays, Tuesdays, Thursdays, and Fridays** from 8:00am to 3:30pm
- COVID vaccine clinics at Battlecreek and Forest Park Annex
- **Providing COVID At-home test kits at our clinics.**
- **COVID test kit giveaway event – 6/17**
- Call center still available for scheduling/questions (678)479-2223
- CORE-Community Vaccination Events
- Strike Team – Vaccinating homebound clients in the community
- Planning for Back to School

Recruitment:

- 1 RN started on 4/16
- 1 RN started on 6/16
- 1 LPN Started in 5/16
- County Nurse Manager started on 6/1
- Hourly RN started in 6/16 to assist with COVID and other areas as assigned

- Inform.
- Prevent.
- Protect.

CLAYTON COUNTY HEALTH District
CLINICAL REPORT
 June 23, 2022

Reporting Period
 Prior Jan. - Dec. 2020
 Prior Jan.- Dec. 2021
Current Jan.- May 2022



Clayton County Health District

Beverley A. Townsend, M.D., MBA, FAFP
 Interim District Health Director

1117 Battlecreek Road, Jonesboro, GA 30236
 Phone: (678) 610-7199
www.claytoncountypublichealth.org

STAFFING

Total Employees

WIC PARTICIPATION TOTALS for 2020, 2021, 2022 Jan - Apr.



CUSTOMER SERVICE REPS (CSR) 7
 (7 CSR's and 1 Adm. Operations Coordinator)
 Call center Staff 2



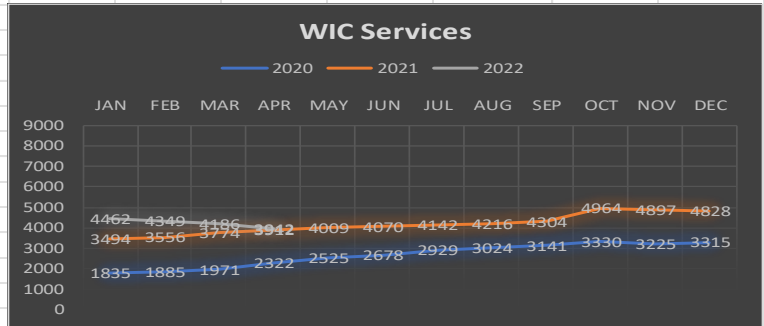
NURSES 7
 (5 RNs and 6 LPN's)
 (1 Part-time Women's Health Physician)



& 1 Dentist
Administrative Support 1

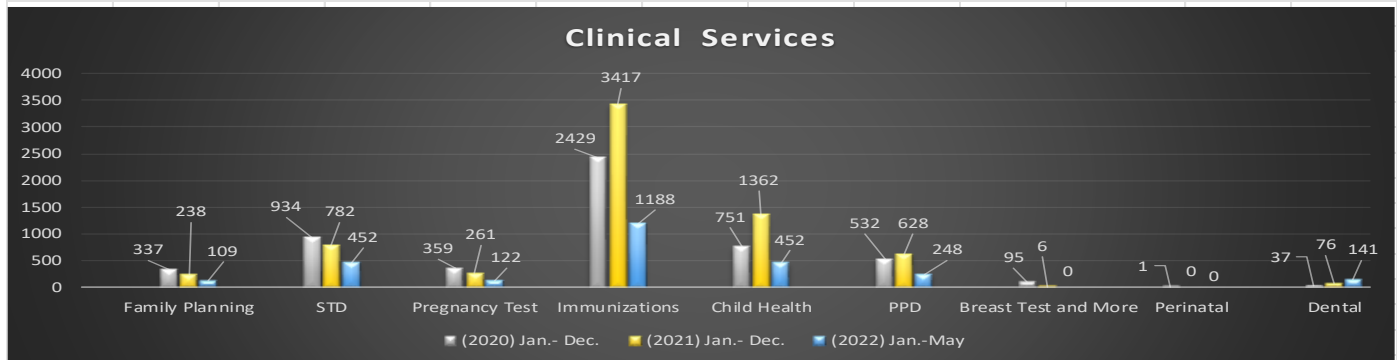


Communicable Disease Staff 5
Medical Assistants 1



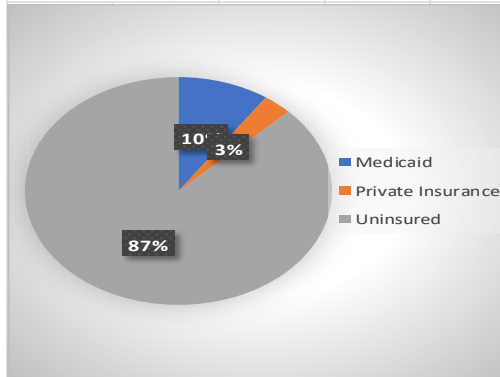
SERVICES PROVIDED PER PROGRAM

Jan-Dec. of 2020, 2021, 2022 Jan - May



INSURANCE STATUS

Jan. - May 2022



WIC

The state has extended the waiver until July 16, 2022.

October- December WIC offered a ctive participants another 3-month temporary i ncrease i n the cash value voucher for fruits and vegetables. The benefit increased to \$24 per month for children, \$43 per month for prenatal and postpartum women, \$47 for some, mostly a nd exclusively breastfeeding women, and \$70.50 for women who a re exclusively breastfeeding multiples. **Extended through September 2022.**

Recruitment:

Nutrition Services Director
 Breastfeeding Coordinator - Cheryl Riley's start date 7/1/22

Positions filled:

1- Full-Time Nutritionist - Hi red Kenneth Kirkl and's start date 6/16/22
 2- Part-Ti me Nutritionist - Ke ona Duk es's start date 7/1/22

Vacancies:

Recruiting for 2 call center positions starting in July.
 Dietetic Internship: One of our Nutritionists has applied and is awaiting acceptance.

MCH Programs

Children's 1st (Birth -5) – 108 actively enrolled clients
 BCW (Birth – 3) – 248 enrolled children; Visiting Pediatric offices to provide program literature.
 CMS – 76 children and youth enrolled
 EHD1 - Conducting consistent follow-up to make sure Clayton County infants have a hearing screen prior to 1 month of age. Georgia Mobile Audiology contract should be in place by July 1.
 Telehealth services being provided for Children's 1st and CMS.
 C-1st has partnered with the Marcus Autism Center to make direct referrals.
 CMS to fill hourly LPN position.
 BCW ti fill Service Coordinator Supervisor Position,
 Total of 195 referrals received, April 2022 - May 2022.

Maternal and Child Health Community Outreach: March 2022 - May 2022

Clayton County Special Education Expo @ Jonesboro High School
 Helping Ma mas visits continue due to our families' needing diapers, wipes, clothing, strollers, car seats, etc.

Clayton County Board of Health

Environmental Health Overview

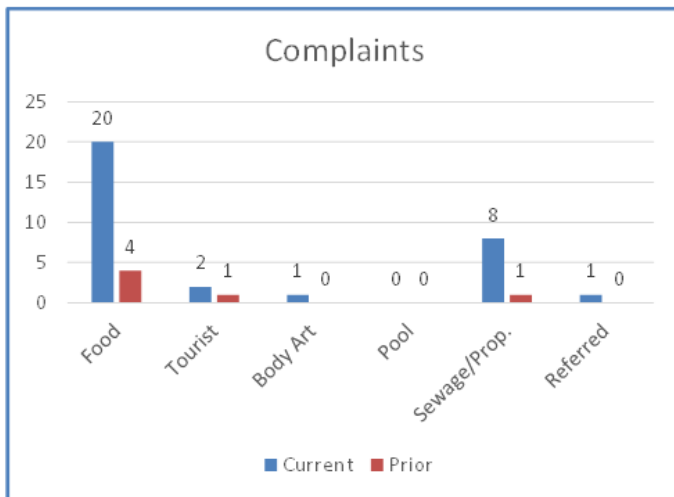
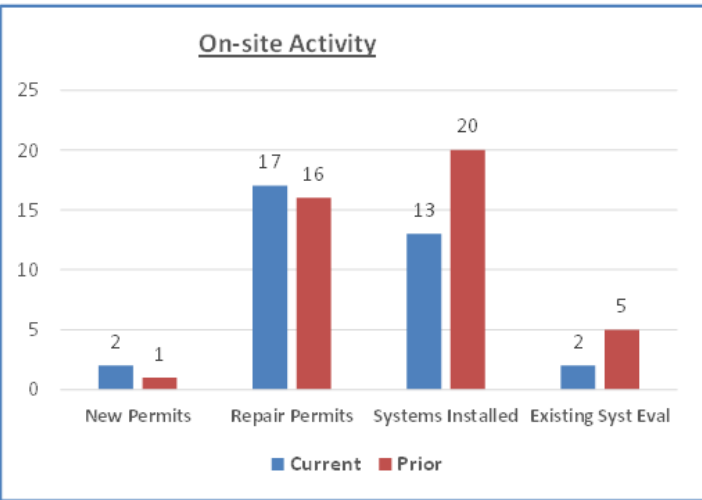
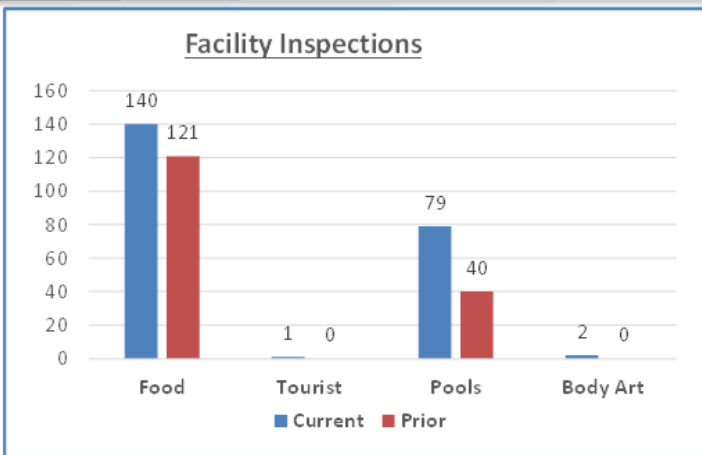
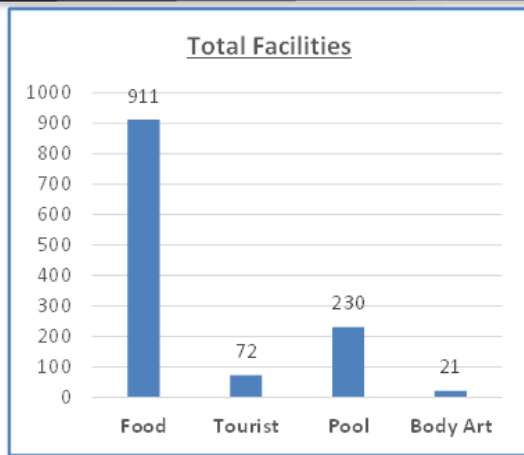
June 23, 2022

Reporting Period: April 2022 – May 2022

- **Environmental Health Activity Report**
- **Hartsfield-Jackson Atlanta International Airport**
 - Solidified a quarterly training for concession operators
- **Hotel Sweep**
 - College Park PD escort
 - Collaboration efforts with associated agencies
- **Code Enforcement**
 - In communication with various municipalities' Code Enforcement departments to assist with illegal food service operations.
- **Key Trainings (Staff)**
 - Good To Great: Module 3
 - Pool Training: Onsite with staff
- **Fee Schedule**
 - Address questions and concerns
- **Upcoming:**
 - Updating CCHD EH webpage (information, applications, etc.)
 - Georgia Environmental Health Association Conference (July 2022)



Clayton County Board Of Health
 June 23, 2022
Environmental Health Activity Report
 Reporting Period : Apr. 2022 - May 2022



EH Activities*

Facility Plan Reviews:	14
Facility Plan Review Hrs:	32
Zoning Reviews:	18
OSSM Plan Reviews:	3
Plan Review Hrs (Both):	9
Meetings:	32
Meeting Hrs:	121
Staff Trainings:	21
Staff Training Hrs:	92

Rabies Program

Bite Cases Reported: 21*
Located and Confined: 14
Unknown/No location: 2

Specimen Tests: 3
Positive: 0
Negative: 2
Undetermined: 1**

**There were multiple bite victims for one case.*

***Victim was directed to contact their physician for guidance on prophylaxis.*

CLAYTON COUNTY HEALTH DISTRICT

Financial Overview

Fiscal Year 2022

Row 2, Column C

\$506,702.00 paid the \$5,000 Cost of Living Allowance given to all benefits eligible fulltime employees. This amount covered the current Fiscal Year to end 6/30/22.

Row 4

The total expenses for the period July 1, 2021 through May 31, 2022, \$3,637,885 is 67% of the total Budget. This is 25% below our expenditure target for 11 months of operation.

Row 50

Payroll is way below the projection as we have yet to fill some positions like the Nurse Practitioner, 2 LPN Nurses, and 2 Customer Service Representatives.

We have hired Nurse Manager and another RN this month.

Environmental Health Specialist and Vital Records Admin Support will start July 1st.

Row 70

The Moving Expenses remains untouched, due to delay in completing the building renovation and moving the Forest Park Clinic to Battlecreek.

Row 37

We spent \$342K more last year compared to the current period due to the Roof Repair in Battlecreek location and Building Rent in previous office in Phoenix Blvd.

CLAYTON COUNTY HEALTH DISTRICT
FINANCIAL OVERVIEW - FY 2022

	A	B	C	D
1	Original Budget:		4,890,936.00	07/01/21
2	Budget Revision:	GIA/COLA	506,702.00	04/19/22
3	Current Budget:	Refer to Spreadsheet (P.2)	5,397,638.00	05/31/22
	Percent of Budget Spent	Total Current Expenses	Target Total Percentage/Expenses	Months of Operation
4	67%	3,637,885.19	92% \$4,965,827	11
Revenue & Expenses Comparison				
		Current Year to Date	Previous Year	Variance
	Revenue/Funds Sources	5/31/2022	5/31/2021	(Decrease)
5	County Participating	407,166.69	66,221.13	340,945.56
6	Outpatient Client Fees	281,602.01	170,439.84	111,162.17
7	Vital Record Fees	184,901.00	184,790.00	111.00
8	Environmental Health Fees	562,381.79	425,563.01	136,818.78
9	Administrative Claiming	285,342.28	308,023.37	(22,681.09)
10	Intra/InterAgency	51,588.44	130,014.27	(78,425.83)
11	Grant-In-Aid	3,263,797.82	3,122,465.91	141,331.91
12	Other Income	226.47	34,585.54	(34,359.07)
13	TOTAL REVENUE	5,037,006.50	4,442,103.07	594,903.43
	Expenditures			
14	Salaries & Fringes	1,871,725.30	1,738,081.51	133,643.79
15	Hourly Labor	43,895.75	69,165.00	(25,269.25)
16	Travel	7,861.27	7,251.38	609.89
17	Equipment	34,936.35	2,990.18	31,946.17
18	Building Rent	-	110,008.35	(110,008.35)
19	Contracted Services	216,526.59	310,014.42	(93,487.83)
20	Other Operating	10,292.43	8,035.80	2,256.63
21	Supplies & Materials	41,979.44	64,969.22	(22,989.78)
22	Communications	36,356.12	28,447.35	7,908.77
23	Utilities	48,462.27	47,483.50	978.77
24	Printing	546.00	1,434.00	(888.00)
25	Repairs & Maintenance	4,825.00	-	4,825.00
26	Leased Equipment	24,132.20	27,278.20	(3,146.00)
27	Pharmaceuticals	73,738.75	50,998.48	22,740.27
28	Intra/InterAgency transfers	686,677.62	536,186.00	150,491.62
29	Software		7,505.08	(7,505.08)
30	Laboratory Services	438.00	450.00	(12.00)
31	Direct Benefits to Clients	10,390.56		10,390.56
32	Capitol Improvements	122,908.00	479,596.36	(356,688.36)
33	Bankard/Telecheck Fees	6,425.51	2,061.27	4,364.24
34	Postage	1,829.65	5,568.75	(3,739.10)
35	Moving Expenses		42,061.76	(42,061.76)
36	Indirect Fees	393,938.38	440,408.10	(46,469.72)
37	TOTAL EXPENSES	3,637,885.19	3,979,994.71	(342,109.52)

CLAYTON COUNTY HEALTH DISTRICT
Budget Status as of 5/31/22

	A	B	C	D	E	F
38	Description	% of Total Budget	Budget Amount	YTD Actual Received/Spent	Budget Remaining	% of Budget Received/Spent
39	<i>Revenue/Funds Sources</i>					
40	County Participating	12.9%	698,000.00	407,166.69	290,833.31	58%
41	Outpatient Client Fees	3.5%	186,371.00	281,602.01	(95,231.01)	151%
42	Vital Record Fees	3.6%	195,000.00	184,901.00	10,099.00	95%
43	Environmental Health Fees	8.1%	435,500.00	562,381.79	(126,881.79)	129%
44	Administrative Claiming	2.5%	133,998.00	285,342.28	(151,344.28)	213%
45	Intra/InterAgency	2.3%	124,000.00	51,588.44	72,411.56	42%
46	Grant-In-Aid	67.2%	3,624,640.00	3,263,797.82	360,842.18	90%
47	Other Income	0.0%	129.00	226.47	(97.47)	176%
48	TOTAL REVENUE	100%	5,397,638.00	5,037,006.50	360,631.50	93%
49	<i>Expenditures</i>					
50	Salaries & Fringes	51.0%	2,751,732.28	1,871,725.30	880,006.98	68%
51	Hourly Labor	1.6%	86,400.00	43,895.75	42,504.25	51%
52	Travel	0.9%	46,800.00	7,861.27	38,938.73	17%
53	Equipment	1.1%	60,831.00	34,936.35	25,894.65	57%
54	Contracted Services	6.7%	362,745.00	216,526.59	146,218.41	60%
55	Other Operating	0.8%	42,500.00	10,292.43	32,207.57	24%
56	Supplies & Materials	1.6%	88,565.00	41,979.44	46,585.56	47%
57	Communications	1.0%	53,000.00	36,356.12	16,643.88	69%
58	Utilities	1.2%	63,070.00	48,462.27	14,607.73	77%
59	Printing	0.1%	5,000.00	546.00	4,454.00	11%
60	Repairs & Maintenance	0.1%	7,150.00	4,825.00	2,325.00	67%
61	Leased Equipment	0.7%	35,218.00	24,132.20	11,085.80	69%
62	Pharmaceuticals	1.3%	68,000.00	73,738.75	(5,738.75)	108%
63	Intra/InterAgency transfers	16.3%	882,224.72	686,677.62	195,547.10	78%
64	Software	0.1%	6,500.00	-	6,500.00	0%
65	Laboratory Services	0.1%	7,500.00	438.00	7,062.00	6%
66	Direct Benefits to Clients	0.5%	26,365.00	10,390.56	15,974.44	39%
67	Capitol Improvements	2.4%	132,000.00	122,908.00	9,092.00	93%
68	Bankard/Telecheck Fees	0.1%	4,120.00	6,425.51	(2,305.51)	156%
69	Postage	0.1%	7,920.00	1,829.65	6,090.35	23%
70	Moving Expenses	2.0%	110,000.00	-	110,000.00	0%
71	Indirect Fees	10.2%	549,997.00	393,938.38	156,058.62	72%
72	TOTAL EXPENSES	100%	5,397,638.00	3,637,885.19	1,759,752.81	67%

CLAYTON COUNTY HEALTH DISTRICT
 COVID - 19 FUNDING STATUS REPORT
 May 31, 2022

	A	B	C	D	E	F	G	H	I
1	Program #	Program Name	Purpose	Period	Budget	Expenses		Remaining	STATUS
2						Amount	%	Budget	
3	671	Public Health Emergency Response to Covid-19 Pandemic - Direct Costs	To support local health districts emergency response activities associated with Covid-19, such as implementing quarantine, isolation, specimen collection, contact tracing, vaccine administration, educational & awareness materials	7/01/21-6/30/22	111,123.00	46,622.70	42%	64,500.30	Received Additional funds \$36,055 in January to cover through 6/30/22 .
4	686	Public Health Emergency Response Covid-19 Pandemic - Salaries	Direct Salaries and Fringe Benefits, Hourly Labor for Program 671	7/01/22-6/30/22	363,645.00	193,115.23	53%	170,529.77	Received Additional funds \$133,831 to cover through 6/30/22
7									
8	715	Covid-19 Vaccination Administration Support	To support vaccination efforts across 3 vaccination phases.	7/01/22-6/30/22	893,184.00	352,527.53	39%	540,656.47	Received Additional funds \$566,835 to cover through 6/30/22
9									
10		TOTAL			1,367,952.00	592,265.46	43%	775,686.54	

**Georgia Department of Public Health
CLAYTON COUNTY HEALTH DISTRICT
BUDGET EXPENSE AND RESOURCE REVISION**

NUMBER DESCRIPTION
DIVISION: 020 PUBLIC HEALTH
LOCAL AGENCY: 031 CLAYTON COUNTY
PROGRAM: 001 PUBLIC HEALTH

FISCAL CCY:	2022
BUDGET CONDITION CODE:	
ORIGINAL BUDGET REVISION:	#01

PROPOSED RESOURCES			PROPOSED EXPENSES		
		INCREASE/(DECREASE)			INCREASE/(DECREASE)
FUND SOURCE DESCRIPTION		FY 2022 BUDGET	SCOA DESCRIPTION		FY 2022 BUDGET
DIRECT SALARIES			DIRECT SALARIES		
1 6001	County Participating		42 511.001	Salaries	149,200
2 6004	County Non-Participating		43 513.001	Hourly Labor	
3 6006	Municipal Funds		44 514.001	FICA	11,414
4 6008	Out-Patient Medicare Fees		45 515.001	Retirement	9,649
5 6009	Out-Patient Medicaid Fees		46 516.001	Health Insurance	11,539
6 6010	Out-Patient Client Fees		EQUIPMENT		
7 6016	Private Insurance		47 641.001	Motor Vehicle Equipment Purchase	-
8 6022	EPSDT Fees (Health Check)		48 643.001	Equipment Purchases (\$5,000.00 or greater)	
9 6024	Prior Year Program Income		49 644.001	Lease Purchase of Equipment	
10 6026	Family Planning Fees		50 645.001	Rental of Equipment	
11 6028	Medicaid-Pharmacy		51 646.001	Equipment on Inventory but not capitalized (\$1,000.00 to \$4,999.99)	
12 6029	Nurse Practitioner Fees		52 661.001	Computer Equipment	
13 6031	Environmental Fees		OTHER OPERATING		
14 6033	Medicaid Case Management		53 612.001	Motor Vehicle Expense	
15 6034	Medicaid-DSPS		54 614.001	Supplies and Materials	
16 6035	Medicaid-Pregnancy Related Services		55 614.018	Pharmaceuticals	60,000
17 6036	Medicaid Perinatal Case Management		56 615.001	Repairs and Maintenance	
18 6037	Medicaid-CMS		57 617.001	Utilities	
19 6038	Medicaid-Family Support Services		58 618.001	Publications and Printing	
20 6040	Intra Agency Transactions		59 619.001	Rents Other Than Real Estate-PO Box	
21 6040	Inter Agency Transactions		60 620.001	Insurance and Bonding	
22 6041	Vital Records Fees		61 622.001	Direct Benefits To Clients	
23 6043	ICTF Funds		62 627.001	Other Operating Expenses	4,000
24 6045	Rabies Fees		63 627.001	Capitol Improvements	70,000
25 6049	Administrative Claiming Income		64 627.001	Moving Expenses	(70,000)
26 6050	Prior Year Administrative Claiming Income		65 633.001	Software	
27 6051	Qualifying Local Funds		66 640.001	Travel	
28 6051	Qualifying Local Funds-Interest Earned		67 651.001	Per Diem and Fees	
29 6051	Qualifying Local Funds-Wellness Fund		68 653.001	Contracts	(60,000)
30 6052	Non-Qualifying Local Funds		673.001	Telecommunications	
31 6053	Qualifying Donations		681.001	Postage	(4,000)
32 6054	Non-Qualifying Donations		INTRA/INTER AGENCY TRANSACTIONS		
33 6057	Medicaid Client Co-Pay		69 653.040	Inter Agency transactions	324,901
34 6058	County Non-Participating Capital Improvement		INDIRECT COSTS		
35 6059	Qualifying Contracts		70 761.001	Indirect Costs	
36 6060	Non-Qualifying Contracts		TOTAL PROPOSED EXPENSES		
37 7014	Other Federal Funds				
38 8001	Inter Agency-WIC				
39 8001	Grant-In-Aid	506,702			
40 8002	DHR Contracts				
41 8003	State-Other	-			
TOTAL ADDITIONAL RESOURCES		506,702	TOTAL PROPOSED EXPENSES		\$506,702
TOTAL RESOURCES		\$506,702	TOTAL EXPENSES		\$506,702

I certify that the information shown on both sides of this document is an accurate representation of the anticipated resources and expenditures of the above County Board for the period indicated. I further certify that any funds included herein shall be expended in accordance with applicable state, federal, and local laws and regulations.

SIGNED: _____	Jeffrey Turner, Chairman, Clayton County Board of Health	_____	DATE
APPROVED: _____	Dr. Beverley Townsend, Interim District Health Director, Clayton County Health District	_____	DATE
Approved		_____	DATE
Conditional Approval		_____	DATE
Disapproved		_____	DATE

CLAYTON COUNTY HEALTH DISTRICT

Budget as of 5/31/22

GL Account	Description	% of Total Budget	Budget Amount
<i>Revenue/Funds Sources</i>			
301	County Participating	12.9%	698,000.00
304	Outpatient Client Fees	3.5%	186,371.00
321	Vital Record Fees	3.6%	195,000.00
331	Environmental Health Fees	8.1%	435,500.00
337	Administrative Claiming	2.5%	133,998.00
342	Intra/InterAgency	2.3%	124,000.00
366	Grant-In-Aid	67.2%	3,624,640.00
382	Other Income	0.0%	129.00
	TOTAL REVENUE	100%	5,397,638.00
<i>Expenditures</i>			
401	Salaries & Fringes	51.0%	2,751,732.28
451	Hourly Labor	1.6%	86,400.00
406	Travel	0.9%	46,800.00
407	Equipment	1.1%	60,831.00
411	Contracted Services	5.6%	302,745.00
412	Other Operating	0.8%	42,500.00
413	Supplies & Materials	1.6%	88,565.00
414	Communications	1.0%	53,000.00
415	Utilities	1.2%	63,070.00
416	Printing	0.1%	5,000.00
417	Repairs & Maintenance	0.1%	7,150.00
418	Leased Equipment	0.7%	35,218.00
420	Pharmaceuticals	2.4%	128,000.00
440	Intra/InterAgency transfers	16.3%	882,224.72
469	Software	0.1%	6,500.00
479	Laboratory Services	0.1%	7,500.00
480	Direct Benefits to Clients	0.5%	26,365.00
481	Capitol Improvements	3.7%	202,000.00
483	Bankard/Telecheck Fees	0.2%	8,120.00
485	Postage	0.1%	3,920.00
704	Moving Expenses	0.7%	40,000.00
441	Indirect Fees	10.2%	549,997.00
	TOTAL EXPENSES	100%	5,397,638.00

		CURRENT BUDGET	REVISION 5/2022	UPDATED BUDGET	Revision Notes	
			Increase/(Reduce)			
Revenue						
366.001	GRANT-In-AID	3,117,938.00	506,702.00	3,624,640.00	\$5000 Cola Increase	
					All fulltime employees	
Expenses						
401.001	Direct Salaries	1,584,605.00	149,200.00	1,733,805.00	\$5000 Cola Increase	
402.001	FICA	127,832.00	11,413.68	139,245.68	\$5000 Cola Increase	
403.001	Employer Retirement	390,764.00	9,648.90	400,412.90	\$5000 Cola Increase	
404.001	Employer Insurance	466,730.00	11,538.70	478,268.70	\$5000 Cola Increase	
411.001	Contracted Services	362,745.00	(60,000.00)	302,745.00	Realign expense item	
420.001	Pharmaceuticals	68,000.00	60,000.00	128,000.00	Realign expense item	
440.001	Interagency Transfer	557,324.00	324,900.72	882,224.72	Cola transfer to other programs	
481.001	Capitol Improvements	132,000.00	70,000.00	202,000.00	Realign expense item	
481.001	Moving Expenses	110,000.00	(70,000.00)	40,000.00	Realign expense item	
483.001	Bankard Fees	4,000.00	4,000.00	8,000.00	Realign expense item	
485.001	Postage	7,920.00	(4,000.00)	3,920.00	Realign expense item	