

SNOHOMISH HEALTH DISTRICT
2021 BUDGET AMENDMENT 1

Program	Subtotal	Total
	1 Revenue Total	4,510,758
	2 Expenditures Total	(518,639)
	3 Overhead Total	3,055,051
10010 - SHD General Overhead Total		7,047,170
	2 Expenditures Total	(15,880)
	3 Overhead Total	15,880
10020 - Board of Health Total		0
	2 Expenditures Total	(1,000)
	3 Overhead Total	1,000
10030 - Wellness Committee Total		0
	2 Expenditures Total	(1,000)
	3 Overhead Total	1,000
10035 - Recognition Committee Total		0
	1 Revenue Total	204,132
	2 Expenditures Total	(542,162)
	3 Overhead Total	338,030
10040 - Rucker Building Total		0
	2 Expenditures Total	(208,870)
	3 Overhead Total	208,870
10043 - South County Building Total		0
	2 Expenditures Total	(1,500)
	3 Overhead Total	1,500
10045 - Safety Committee Total		0
	2 Expenditures Total	(1,157,986)
	3 Overhead Total	1,157,986
10050 - SHD Administration Total		0
	2 Expenditures Total	(838,420)
	3 Overhead Total	838,420
10051 - Finance Office Total		0
	2 Expenditures Total	(363,975)
	3 Overhead Total	363,975
10054 - Human Resources Total		0
	2 Expenditures Total	(871,328)
	3 Overhead Total	871,328
10055 - Information Systems Total		0
	2 Expenditures Total	(50,000)
10059 - Sound Foundation for Public Health Total		(50,000)
	2 Expenditures Total	(602,745)
	3 Overhead Total	602,745
10070 - Communications/Marketing Total		0
	1 Revenue Total	130,000
	2 Expenditures Total	(45,800)
	3 Overhead Total	(21,572)
10072 - North Sound ACH Total		62,628

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	1 Revenue Total	98,308
	2 Expenditures Total	(471,839)
	3 Overhead Total	373,531
20009 - Prevention Services Admin Total		0
	1 Revenue Total	37,772
	2 Expenditures Total	(28,794)
	3 Overhead Total	(13,562)
20018 - Tobacco Prevention-HCP Total		(4,584)
	1 Revenue Total	81,575
	2 Expenditures Total	(63,573)
	3 Overhead Total	(29,943)
20021 - FPH Tobacco/Vaping Total		(11,941)
	1 Revenue Total	88,976
	2 Expenditures Total	(11,773)
	3 Overhead Total	(5,545)
20110 - PCHS-Maternal_Infant Total		71,658
	1 Revenue Total	177,952
	2 Expenditures Total	(138,114)
	3 Overhead Total	(65,052)
20114 - PCHS-Children 1-22 Total		(25,214)
	2 Expenditures Total	(259,020)
	3 Overhead Total	(121,998)
20119 - Population Based ParentChildHL Total		(381,018)
	1 Revenue Total	50,000
	2 Expenditures Total	(31,022)
20121 - VROOM Grant Total		18,978
	1 Revenue Total	43,000
	2 Expenditures Total	(25,355)
	3 Overhead Total	(11,942)
20436 - ABCD Dental Total		5,703
	1 Revenue Total	177,952
	2 Expenditures Total	(198,552)
	3 Overhead Total	(93,518)
20610 - Children w/Spec Hlth Care Need Total		(114,118)
	1 Revenue Total	7,150
20613 - Work First Total		7,150
	1 Revenue Total	235,811
	2 Expenditures Total	(171,189)
	3 Overhead Total	(80,630)
21110 - Refugee Health Total		(16,008)
	2 Expenditures Total	(139,305)
	3 Overhead Total	(65,613)
21615 - VPD-Immunizations-5930 Total		(204,918)

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	1 Revenue Total	22,575
	2 Expenditures Total	(41,512)
	3 Overhead Total	(19,552)
21617 - VPD Enhanced Flu Total		(38,489)
	1 Revenue Total	1,786,905
	2 Expenditures Total	(469,580)
21618 - Vaccine Svcs CARES-ConCon Total		1,317,325
	1 Revenue Total	45,150
	2 Expenditures Total	(95,032)
	3 Overhead Total	(44,760)
21665 - Immunizations Rates Total		(94,642)
	1 Revenue Total	20,125
	2 Expenditures Total	(14,890)
	3 Overhead Total	(7,013)
21670 - Perinatal Hepatitis B Total		(1,778)
	1 Revenue Total	70,387
	2 Expenditures Total	(47,428)
	3 Overhead Total	(22,339)
21680 - VFC(AFIX)IMM-CC Total		620
	1 Revenue Total	600,596
	2 Expenditures Total	(346,604)
	3 Overhead Total	(163,250)
22015 - Communicable Disease Investiga Total		90,742
	1 Revenue Total	65,188
	2 Expenditures Total	(61,424)
	3 Overhead Total	(28,931)
22020 - STD Control Total		(25,167)
	1 Revenue Total	1,104,891
	2 Expenditures Total	(736,235)
	3 Overhead Total	(346,767)
22210 - TB Total		21,889
	1 Revenue Total	325,172
	2 Expenditures Total	(216,047)
	3 Overhead Total	(101,758)
22230 - TB Control/Elimination-CC Total		7,367
	1 Revenue Total	55,731
	2 Expenditures Total	(15,502)
	3 Overhead Total	(7,301)
22510 - AIDS Prev & Educ-CC Total		32,928
	2 Expenditures Total	(18,824)
	3 Overhead Total	(8,866)
22512 - Infectious Disease Prev Sectn Total		(27,690)
	1 Revenue Total	190,000
	2 Expenditures Total	(91,911)
	3 Overhead Total	(43,290)
22577 - HIV Prevention Contracts Total		54,799

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	2 Expenditures Total	(63,120)
	3 Overhead Total	(29,730)
22578 - Expanded STD/HIV Testing Serv Total		(92,850)
	1 Revenue Total	247,200
	2 Expenditures Total	(365,547)
	3 Overhead Total	(172,173)
23010 - Comm Dis Investigation Total		(290,520)
	1 Revenue Total	3,000
	2 Expenditures Total	(238,314)
	3 Overhead Total	(112,246)
23014 - CD Outr Ch Care Fac Total		(347,560)
	1 Revenue Total	32,667
	2 Expenditures Total	(109,279)
	3 Overhead Total	(51,470)
23030 - Viral Hepatitis Outreach-5930 Total		(128,082)
	1 Revenue Total	56,259
	2 Expenditures Total	(31,509)
	3 Overhead Total	(14,841)
23710 - Vapor Prod/Youth Tobacco Prev Total		9,909
	2 Expenditures Total	(161,934)
	3 Overhead Total	(76,271)
23752 - Healthy Communities Total		(238,205)
	1 Revenue Total	26,000
	2 Expenditures Total	(24,156)
	3 Overhead Total	(11,377)
23754 - Youth Marijuana Prev.Ed Progrm Total		(9,533)
	1 Revenue Total	18,599
	2 Expenditures Total	(4,391)
	3 Overhead Total	(2,068)
23759 - FY19 Marijuana Tobacco Edu Total		12,140
	1 Revenue Total	313,240
	2 Expenditures Total	(223,170)
	3 Overhead Total	(105,113)
23761 - Rural Communities Opioid Resp Total		(15,043)
	1 Revenue Total	240,000
	2 Expenditures Total	(110,585)
	3 Overhead Total	(52,086)
23762 - Overdose Data Total		77,329
	2 Expenditures Total	(50,000)
	3 Overhead Total	(23,550)
23763 - Naloxone Purchases Total		(73,550)
	1 Revenue Total	727,270
	2 Expenditures Total	(556,251)
	3 Overhead Total	(261,994)
23764 - HHS Health Literacy Total		(90,975)

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	2 Expenditures Total	(402,102)
	3 Overhead Total	402,102
30010 - Environmental Health Admin Total		0
	1 Revenue Total	150,928
	2 Expenditures Total	(181,101)
	3 Overhead Total	(85,299)
30110 - Private/Public Water Supplies Total		(115,472)
	1 Revenue Total	9,000
	2 Expenditures Total	(6,585)
	3 Overhead Total	(3,102)
30137 - Sanitary Surveys-grpA-CC Total		(687)
	1 Revenue Total	22,500
	2 Expenditures Total	(20,937)
	3 Overhead Total	(9,861)
30140 - Water Well Construction-DOE Total		(8,298)
	1 Revenue Total	372,636
	2 Expenditures Total	(168,564)
	3 Overhead Total	(79,394)
30340 - SWG-Facilities Total		124,678
	1 Revenue Total	325,250
	2 Expenditures Total	(235,711)
	3 Overhead Total	(111,020)
30343 - SWG-Enforcement-MOU Total		(21,481)
	1 Revenue Total	252,317
	2 Expenditures Total	(170,281)
	3 Overhead Total	(80,202)
30365 - Loc Src Control Spec Prtns-DOE Total		1,834
	1 Revenue Total	1,336,220
	2 Expenditures Total	(970,665)
	3 Overhead Total	(457,183)
30510 - Liquid Waste Total		(91,628)
	1 Revenue Total	131,760
	2 Expenditures Total	(81,722)
	3 Overhead Total	(38,491)
30512 - Onsite Sewage O&M Total		11,547
	1 Revenue Total	43,000
30521 - Surface Water Management Total		43,000
	1 Revenue Total	102,448
	2 Expenditures Total	(36,672)
	3 Overhead Total	(17,273)
30533 - Small OSS LHJ contracts-CC Total		48,503
	1 Revenue Total	2,832,810
	2 Expenditures Total	(2,006,463)
	3 Overhead Total	(945,044)
30810 - Food Program Total		(118,697)

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	1 Revenue Total	4,855
31110 - Living Environment Total		4,855
	1 Revenue Total	61,859
	2 Expenditures Total	(109,915)
	3 Overhead Total	(51,770)
31120 - Schools Total		(99,826)
	1 Revenue Total	312,962
	2 Expenditures Total	(247,269)
	3 Overhead Total	(116,464)
31130 - Water Sports (Pool) Total		(50,771)
	2 Expenditures Total	(9,898)
	3 Overhead Total	(4,662)
31215 - West Nile Virus Surveillance Total		(14,560)
	1 Revenue Total	5,000
	2 Expenditures Total	(3,712)
	3 Overhead Total	(1,748)
31410 - EHP Shellfish-CC Total		(460)
	1 Revenue Total	535,318
	2 Expenditures Total	(404,458)
	3 Overhead Total	(190,500)
37042 - PHEPR LHJ Funding Total		(59,640)
	1 Revenue Total	132,220
	2 Expenditures Total	(217,322)
	3 Overhead Total	(102,359)
37059 - PHEPR Cities Readiness Total		(187,461)
	1 Revenue Total	7,156
	2 Expenditures Total	(6,023)
37089 - Coronavirus Response 2020 Total		1,133
	1 Revenue Total	203,748
	2 Expenditures Total	(170,446)
37090 - Coronavirus Response 2020 Non-Billable Total		33,302
	2 Expenditures Total	(375,000)
37092 - Covid19 Cares Act Total		(375,000)
	2 Expenditures Total	(4,600)
37093 - State Covid19 Response Total		(4,600)
	1 Revenue Total	30,000
37094 - City of Arlington CARES Grant Total		30,000
	1 Revenue Total	87,218
	2 Expenditures Total	(10,633)
37095 - CARES Comm Outreach PHN Total		76,585
	2 Expenditures Total	(14,800)
37096 - County CARES Vaccine PIn Total		(14,800)
	2 Expenditures Total	(60,600)
37097 - County CARES Contact Tracing Total		(60,600)
	2 Expenditures Total	(91,600)
37098 - County CARES CD Response Team Total		(91,600)

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	1 Revenue Total	4,430,804
	2 Expenditures Total	(1,693,376)
	3 Overhead Total	(797,580)
37099 - Box in the Virus-CARES Total		1,939,848
	1 Revenue Total	3,993,137
	2 Expenditures Total	(2,770,544)
	3 Overhead Total	(1,304,926)
37100 - COVID LHJ Reg-ConCon Total		(82,333)
	1 Revenue Total	4,874,818
	2 Expenditures Total	(2,880,158)
	3 Overhead Total	(1,356,554)
37101 - FFY20 ELC COVID EDE LHJ CC Total		638,106
	1 Revenue Total	268,179
	2 Expenditures Total	(268,139)
37105 - FEMA PA ConCon Total		40
	2 Expenditures Total	(227,256)
	3 Overhead Total	(107,038)
40010 - Assessment Total		(334,294)
	1 Revenue Total	492,741
	2 Expenditures Total	(328,718)
	3 Overhead Total	(154,826)
45010 - Vital Records Total		9,197
Grand Total		7,786,871