

SNOHOMISH HEALTH DISTRICT
2021 BUDGET AMENDMENT 3

Program		Total
10010	SHD General Overhead	Revenue 4,510,758
		Expenditure (518,639)
		Overhead (3,553,208)
10010 Total		438,911
10020	Board of Health	Expenditure (15,880)
		Overhead 15,880
10020 Total		0
10030	Wellness Committee	Expenditure (1,000)
		Overhead 1,000
10030 Total		0
10035	Recognition Committee	Expenditure (1,000)
		Overhead 1,000
10035 Total		0
10040	Rucker Building	Revenue 204,132
		Expenditure (542,162)
		Overhead 338,030
10040 Total		0
10043	South County Building	Expenditure (208,870)
		Overhead 208,870
10043 Total		0
10045	Safety Committee	Expenditure (1,500)
		Overhead 1,500
10045 Total		0
10050	SHD Administration	Expenditure (1,190,155)
		Overhead 1,190,155
10050 Total		0
10051	Finance Office	Expenditure (853,149)
		Overhead 853,149
10051 Total		0
10054	Human Resources	Expenditure (336,444)
		Overhead 336,444
10054 Total		0
10055	Information Systems	Expenditure (871,328)
		Overhead 871,328
10055 Total		0
10059	Sound Foundation for Public Health	Expenditure (50,000)
10059 Total		(50,000)
10070	Communications/Marketing	Expenditure (602,745)
		Overhead 602,745
10070 Total		0
10072	North Sound ACH	Revenue 130,000
		Expenditure (45,800)
		Overhead (2,355)
10072 Total		81,845

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20009	Prevention Services Admin	Revenue	98,308
		Expenditure	(471,839)
		Overhead	373,531
20009 Total			0
20018	Tobacco Prevention-HCP	Revenue	37,772
		Expenditure	(28,794)
		Overhead	(3,768)
20018 Total			5,210
20021	FPH Tobacco/Vaping	Revenue	81,575
		Expenditure	(63,573)
		Overhead	(9,420)
20021 Total			8,582
20110	PCHS-Maternal_Infant	Revenue	88,976
		Expenditure	(11,773)
20110 Total			77,203
20114	PCHS-Children 1-22	Revenue	177,952
		Expenditure	(138,114)
20114 Total			39,838
20119	Population Based ParentChildHL	Expenditure	(259,020)
		Overhead	(1,018)
20119 Total			(260,038)
20121	VROOM Grant	Revenue	50,000
		Expenditure	(31,022)
20121 Total			18,978
20436	ABCD Dental	Revenue	43,000
		Expenditure	(25,355)
		Overhead	(413)
20436 Total			17,232
20610	Children w/Spec Hlth Care Need	Revenue	177,952
		Expenditure	(198,552)
		Overhead	(2,053)
20610 Total			(22,653)
20613	Work First	Revenue	7,150
20613 Total			7,150
21110	Refugee Health	Revenue	235,811
		Expenditure	(171,189)
		Overhead	(11,116)
21110 Total			53,506
21615	VPD-Immunizations-5930	Expenditure	(139,305)
		Overhead	(2,200)
21615 Total			(141,505)
21617	VPD Enhanced Flu	Revenue	22,575
		Expenditure	(41,512)
21617 Total			(18,937)
21618	Vaccine Svcs CARES-ConCon	Revenue	1,786,905
		Expenditure	(469,580)
21618 Total			1,317,325

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21665	Immunizations Rates	Revenue	45,150
		Expenditure	(95,032)
		Overhead	(3,391)
21665 Total			(53,273)
21670	Perinatal Hepatitis B	Revenue	20,125
		Expenditure	(14,890)
21670 Total			5,235
21680	VFC(AFIX)IMM-CC	Revenue	70,387
		Expenditure	(47,428)
		Overhead	(141)
21680 Total			22,818
22015	Communicable Disease Investiga	Revenue	600,596
		Expenditure	(346,604)
22015 Total			253,992
22020	STD Control	Revenue	80,473
		Expenditure	(71,815)
		Overhead	(5,372)
22020 Total			3,286
22210	TB	Revenue	1,104,891
		Expenditure	(736,235)
		Overhead	(14,733)
22210 Total			353,923
22230	TB Control/Elimination-CC	Revenue	325,172
		Expenditure	(216,047)
		Overhead	(9,942)
22230 Total			99,183
22510	AIDS Prev & Educ-CC	Revenue	55,731
		Expenditure	(15,502)
22510 Total			40,229
22512	Infectious Disease Prev Sectn	Expenditure	(18,824)
22512 Total			(18,824)
22577	HIV Prevention Contracts	Revenue	190,000
		Expenditure	(91,911)
		Overhead	(3,892)
22577 Total			94,197
22578	Expanded STD/HIV Testing Serv	Expenditure	(63,120)
		Overhead	(29,730)
22578 Total			(92,850)
23010	Comm Dis Investigation	Revenue	247,200
		Expenditure	(365,547)
		Overhead	(4,045)
23010 Total			(122,392)
23014	CD Outr Ch Care Fac	Revenue	3,000
		Expenditure	(238,314)
		Overhead	(2,727)
23014 Total			(238,041)

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23030	Viral Hepatitis Outreach-5930	Revenue	32,667
		Expenditure	(109,279)
		Overhead	(667)
23030 Total			(77,279)
23710	Vapor Prod/Youth Tobacco Prev	Revenue	56,259
		Expenditure	(31,509)
		Overhead	(6,429)
23710 Total			18,321
23752	Healthy Communities	Expenditure	(161,934)
		Overhead	(5,944)
23752 Total			(167,878)
23754	Youth Marijuana Prev.Ed Progm	Revenue	26,000
		Expenditure	(24,156)
		Overhead	(1,256)
23754 Total			588
23759	FY19 Marijuana Tobacco Edu	Revenue	18,599
		Expenditure	(4,391)
23759 Total			14,208
23761	Rural Communities Opioid Resp	Revenue	313,240
		Expenditure	(223,170)
		Overhead	(49,926)
23761 Total			40,144
23762	Overdose Data	Revenue	240,000
		Expenditure	(110,585)
		Overhead	(26,741)
23762 Total			102,674
23763	Naloxone Purchases	Expenditure	(50,000)
23763 Total			(50,000)
23764	HHS Health Literacy	Revenue	727,270
		Expenditure	(570,920)
		Overhead	(360,875)
23764 Total			(204,525)
30010	Environmental Health Admin	Expenditure	(402,102)
		Overhead	402,102
30010 Total			0
30110	Drinking Water Wells	Revenue	150,928
		Expenditure	(181,101)
		Overhead	(11,304)
30110 Total			(41,477)
30137	Sanitary Surveys	Revenue	9,000
		Expenditure	(6,585)
30137 Total			2,415
30140	Drinking Water Well Seal Construction	Revenue	22,500
		Expenditure	(20,937)
30140 Total			1,563

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30340	Solid Waste Facilities	Revenue	372,636
		Expenditure	(168,564)
		Overhead	(3,736)
30340 Total			200,336
30343	Solid Waste Enforcement	Revenue	325,250
		Expenditure	(235,711)
		Overhead	(7,472)
30343 Total			82,067
30365	Pollution Prevention Assistance	Revenue	252,317
		Expenditure	(170,281)
		Overhead	(2,963)
30365 Total			79,073
30510	Onsite Sewage Systems	Revenue	1,336,220
		Expenditure	(970,665)
		Overhead	(13,824)
30510 Total			351,731
30512	OSS Monitor & Maintenance	Revenue	131,760
		Expenditure	(81,722)
		Overhead	(495)
30512 Total			49,543
30521	Pollution Identification & Control	Revenue	43,000
30521 Total			43,000
30533	OSS Repairs & Complaints	Revenue	102,448
		Expenditure	(36,672)
		Overhead	(1,884)
30533 Total			63,892
30810	Food Safety Program	Revenue	2,832,810
		Expenditure	(2,006,463)
		Overhead	(15,350)
30810 Total			810,997
31110	Living Environment	Revenue	4,855
31110 Total			4,855
31120	School Health & Safety	Revenue	61,859
		Expenditure	(109,915)
		Overhead	(1,884)
31120 Total			(49,940)
31130	Water Recreation Facilities	Revenue	312,962
		Expenditure	(247,269)
		Overhead	(3,561)
31130 Total			62,132
31215	West Nile Virus Surveillance	Expenditure	(9,898)
31215 Total			(9,898)
31410	Shellfish	Revenue	5,000
		Expenditure	(3,712)
31410 Total			1,288

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37042	PHEPR LHJ Funding	Revenue	535,318
		Expenditure	(404,458)
		Overhead	(6,481)
37042 Total			124,379
37059	PHEPR Cities Readiness	Revenue	132,220
		Expenditure	(217,322)
37059 Total			(85,102)
37089	Coronavirus Response 2020	Revenue	7,156
		Expenditure	(6,023)
37089 Total			1,133
37090	Coronavirus Response 2020 Non-Billable	Revenue	203,748
		Expenditure	(170,446)
37090 Total			33,302
37092	Covid19 Cares Act	Expenditure	(375,000)
37092 Total			(375,000)
37093	State Covid19 Response	Expenditure	(4,600)
37093 Total			(4,600)
37094	City of Arlington CARES Grant	Revenue	30,000
37094 Total			30,000
37095	CARES Comm Outreach PHN	Revenue	87,218
		Expenditure	(10,633)
37095 Total			76,585
37096	County CARES Vaccine Pln	Expenditure	(14,800)
37096 Total			(14,800)
37097	County CARES Contact Tracing	Expenditure	(60,600)
37097 Total			(60,600)
37098	County CARES CD Response Team	Expenditure	(91,600)
37098 Total			(91,600)
37099	Box in the Virus-CARES	Revenue	4,430,804
		Expenditure	(1,693,376)
37099 Total			2,737,428
37100	COVID LHJ Reg-ConCon	Revenue	3,993,137
		Expenditure	(2,770,544)
		Overhead	(469,204)
37100 Total			753,389
37101	FFY20 ELC COVID EDE LHJ CC	Revenue	4,874,818
		Expenditure	(3,380,158)
		Overhead	(541,605)
37101 Total			953,055
37105	FEMA PA ConCon	Revenue	2,768,139
		Expenditure	(2,768,139)
37105 Total			0
37106	BITV Isolation & Quarantine	Expenditure	(96,994)
37106 Total			(96,994)
40010	Assessment	Expenditure	(244,661)
		Overhead	(3,195)
40010 Total			(247,856)

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45010	Vital Records	Revenue	492,741
		Expenditure	(328,718)
		Overhead	(1,413)
45010 Total			162,610
37107	FEMA PA ConCOOn Subcontractors	Revenue	1,000,000
		Expenditure	(1,000,000)
37107 Total			0
Grand Total			7,143,289