

Attachment "B"

Bureau	Position	Count	Est. Annual Cost	Est. FY 2023 Cost	Appr. Requested
Administration	Management Analyst III	1.0	\$163,699	\$54,566	\$54,566
	Management Analyst II	1.0	\$153,996	\$51,332	\$51,332
	PH Epidemiologist II	1.0	\$150,455	\$50,152	\$50,152
	PH Program Manager I	1.0	\$176,626	\$58,875	\$58,875
	Chronic Disease Prevention Coordinator	1.0	\$144,285	\$48,095	\$48,095
	Accounting Technician*	2.0	\$204,296	\$68,099	\$68,099
<i>Subtotal Administration</i>		<i>7.0</i>	<i>\$993,357</i>	<i>\$331,119</i>	<i>\$331,119</i>
Environmental Health	EH Technician	1.0	\$94,483	\$31,494	-
	EH Specialist III	1.0	\$150,740	\$50,247	-
<i>Subtotal Environmental Health</i>		<i>2.0</i>	<i>\$245,223</i>	<i>\$81,741</i>	<i>-</i>
Public Health	Management Analyst III	1.0	\$163,699	\$54,566	-
	Management Analyst II	1.0	\$153,996	\$51,332	-
	Chronic Disease Prevention Specialist II	1.0	\$136,810	\$45,603	-
	Office Assistant III	1.0	\$96,166	\$32,055	-
	Accountant III*	1.0	\$153,244	\$51,081	-
	Accountant II	1.0	\$129,956	\$43,319	-
	Accounting Technician	1.0	\$86,939	\$28,980	-
<i>Subtotal Public Health</i>		<i>7.0</i>	<i>\$920,810</i>	<i>\$306,936</i>	<i>-</i>
<i>Total Health Department Request</i>		<i>16.0</i>	<i>\$2,159,390</i>	<i>\$719,796</i>	<i>\$331,119</i>

* Funded with charges for services