

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA									
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
-78756	-187749	0	3010101	BEGINNING FUND BALANCE	0	0	0		
1173	1057	800	3404501	HEALTH UNIT FEES	1000	1000	1000		
-324	-433	0	3606101	EARNED INTEREST	0	0	0		
22752	32966	18000	3606508	PUBLIC HEALTH ADMIN-MAC	30000	30000	30000		
451	31	0	3606601	MISCELLANEOUS	0	0	0		
-1	0	0	3606602	UNDERAGE/OVERAGE PETTY	0	0	0		
115000	210000	130000	3909101	TR FR GENERAL FUND	150000	150000	150000		
60,295	55,872	148,800		Total Revenue	181,000	181,000	181,000		
0	8297	12629	5101101	OFFICE MANAGER II	12881	12881	12881		
1466	1447	0	5101102	COUNTY HEALTH NURSE	0	0	0		
0	409	12000	5101103	CO HEALTH DIRECTOR	0	0	0		
0	3805	0	5101105	PUBLIC HEALTH MANAGER	11333	11333	11333		
0	52	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0		
0	295	0	5101109	HEALTH NURSE SUPERVISOR	0	0	0		
16847	2691	3193	5101110	DEPARTMENT ASSISTANT	3364	3364	3364		
1206	1916	2200	5101201	SEASONAL/TEMP	0	0	0		
700	0	400	5101402	LONGEVITY AWARD	500	500	500		
6085	7003	5288	5102101	GROUP INSURANCE	10470	10470	10470		
3255	3652	3355	5102201	RETIREMENT	5199	5199	5199		
2363	1606	2331	5102301	SOCIAL SECURITY	2110	2110	2110		
832	190	80	5102601	WORKERS COMPENSATION	122	122	122		
32,754	31,363	41,476		Total Personnel	45,979	45,979	45,979		
8414	9900	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900		
0	275	500	5204305	REPAIR/MAINT VEHICLES	500	500	500		
0	0	20873	5205101	COUNTY ADMIN FEE	0	0	0		
804	243	0	5205201	LIABILITY INSURANCE	0	0	0		
5058	4435	2400	5205301	TELEPHONE	4000	4000	4000		
590	-8	0	5205801	TRAVEL/TRAINING	0	0	0		
36766	31833	45713	5205804	BUILDING-RENT/UTIL/SUPPL	48000	48000	48000		
1124	2340	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000		
4614	3657	4000	5206110	OFFICE SUPPLIES	3000	3000	3000		
7	19	0	5206113	POSTAGE	0	0	0		
1073	0	0	5206120	DUES	0	0	0		
120	5902	0	5208001	SPECIAL NEEDS EXPENSES	0	0	0		
11675	10043	9000	5208007	PUBLIC HEALTH ADMIN FEE	15000	15000	15000		
0	660	0	5208008	MISCELLANOUS REFUNDS	0	0	0		
189	262	250	5208020	BANK SERVICE CHARGES	300	300	300		
1214	1274	0	5208021	RADIO MAINTENANCE	0	0	0		
156	20	0	5208609	SERVICE/FINANCE CHARGES	0	0	0		
71,804	70,855	94,636		Total Materials & Services	82,700	82,700	82,700		
104,558	102,218	136,112	100	TOTAL EXPENSE	128,679	128,679	128,679		

