

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

Department: 100 NON-DEPARTMENTAL

0	0	0		CONTINGENCY	0	0	0
-48180	-48527	14663	3010101	BEGINNING FUND BALANCE	0	0	0
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
0	0	0	3303400	HEALTHY CHILD CARE PROJ	0	0	0
0	0	0	3303401	HEALTH ALERT NETWORK	0	0	0
0	0	0	3303416	SANE	0	0	0
0	0	0	3303417	EAST OR CCO QUALITY POOL	0	0	0
0	0	0	3303446	BIOTERRORISM FUNDS	0	0	0
0	0	0	3303455	DIABETES GRANT	0	0	0
0	0	0	3303706	SCHOOL DISTRICT 5J	0	0	0
1168	1119	1500	3404501	HEALTH UNIT FEES	1500	1500	1500
0	0	0	3600000	OTHER INCOME	0	0	0
381	225	200	3606101	EARNED INTEREST	200	200	200
0	0	0	3606307	DENTAL VARNISHING GRANT	0	0	0
0	0	0	3606501	CONTRIBUTIONS	0	0	0
0	0	0	3606503	JANE CLARK FOUNDATION	0	0	0
0	0	0	3606504	ADMIN FEE REV	6276	6276	6276
0	0	0	3606505	CHILD SAFETY SEAT FUND	0	0	0
0	0	0	3606506	CHILD SAFETY SEAT FUND	0	0	0
0	0	0	3606507	TITLE 19 - HOME VISIT	0	0	0
41691	55083	50000	3606508	PUBLIC HEALTH ADMIN-MAC	55000	55000	55000
0	0	0	3606509	OTHER GRANTS	0	0	0
24533	0	13000	3606510	HEALTH ADMIN FEE	0	0	0
93	15166	1000	3606601	MISCELLANEOUS	1000	1000	1000
0	0	0	3606602	UNDERAGE/OVERAGE PETTY	0	0	0
0	0	0	3707302	VACCINE REIMBURSEMENT	0	0	0
0	0	0	3707400	OTHER REIMBURSEMENTS	0	0	0
0	0	0	3707401	WORK COMP REIMBURSEMENT	0	0	0
150000	150000	225000	3909101	TR FR GENERAL FUND	230000	230000	230000
0	0	0	3909109	TR FR CCF FUND	0	0	0
0	0	0	3909400	INTERFUND LOAN	0	0	0

**169,686    173,066    305,363    Total Revenue    293,976    293,976    293,976**

11718	8843	9000	5101101	OFFICE MANAGER II	22090	22090	22090
0	0	0	5101102	COUNTY HEALTH NURSE	0	0	0
10284	31848	38100	5101103	CO HEALTH DIRECTOR	38328	38328	38328
0	0	0	5101104	HEALTH INSURANCE COORD	0	0	0
1021	0	12700	5101105	PUBLIC HEALTH MANAGER	12953	12953	12953
0	0	0	5101106	NURSE SUPERVISOR	0	0	0
0	0	0	5101107	BT HEALTH NURSE	0	0	0
0	0	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
0	0	22000	5101109	HEALTH PROMO - PREV COOR	8208	8208	8208
3083	676	7400	5101110	DEPARTMENT ASSISTANT	10527	10527	10527
0	0	0	5101111	H1N1 COORDINATION	0	0	0
2151	2255	2860	5101201	SEASONAL/TEMP	2917	2917	2917
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
400	500	500	5101402	LONGEVITY AWARD	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
8678	13303	27181	5102101	GROUP INSURANCE	37116	37116	37116
5627	8560	15565	5102201	RETIREMENT	21418	21418	21418
2225	3293	6820	5102301	SOCIAL SECURITY	6554	6554	6554
778	141	455	5102601	WORKERS COMPENSATION	93	93	93



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2014-2015	2015-2016	ADOPTED					
<b>45,965</b>	<b>69,419</b>	<b>142,581</b>		<b>Total Personnel</b>	<b>160,204</b>	<b>160,204</b>	<b>160,204</b>
0	0	0	5203101	ADMINISTRATION	0	0	0
0	0	0	5203201	INTERPRETER	0	0	0
9900	9900	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
0	0	0	5203302	DIABETES CONTRACTS	0	0	0
0	0	0	5203303	CONT FAMILY SUPPORT WKR	0	0	0
0	0	0	5203304	CHILD CARE HEALTH CONSULT	0	0	0
0	0	0	5204201	JANITORIAL CONTRACT	0	0	0
561	310	1000	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	0	15856	5205101	COUNTY ADMIN FEE	0	0	0
994	3501	0	5205201	LIABILITY INSURANCE	0	0	0
4284	4688	4000	5205301	TELEPHONE	4000	4000	4000
0	0	0	5205302	BT TELEPHONE	0	0	0
2261	123	500	5205801	TRAVEL/TRAINING	500	500	500
0	0	0	5205802	BT TRAVEL/TRAINING	0	0	0
45307	44838	42000	5205804	BUILDING-RENT/UTIL/SUPPL	43000	43000	43000
2061	1002	1100	5206101	CLINICAL SUPPLIES	1200	1200	1200
0	0	0	5206102	VACCINES	0	0	0
0	0	0	5206103	DIABETES SUPP/UTIL	0	0	0
0	0	0	5206104	MOBILE CLINIC SUPPLIES	0	0	0
0	0	0	5206105	LABORATORY SUPPLIES	0	0	0
2860	2518	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
0	209	0	5206111	BT OFFICE SUPPILES	0	0	0
0	0	0	5206112	YOUTH MEDIA EXPENSE	0	0	0
0	0	0	5206113	POSTAGE	0	0	0
0	0	0	5206114	DENTAL VARNISHING EXP	0	0	0
0	0	0	5206120	DUES	0	0	0
0	0	0	5208001	SPECIAL NEEDS EXPENSES	0	0	0
0	0	0	5208002	BIOTERRORISM EXPENSES	0	0	0
0	0	0	5208003	JANE CLARK GRANT - EXP	0	0	0
0	0	0	5208004	PAYMENT REIMBURSEMENT EXP	0	0	0
0	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
26207	22870	25000	5208007	PUBLIC HEALTH ADMIN FEE	27500	27500	27500
0	0	0	5208008	MISCELLANOUS REFUNDS	0	0	0
0	0	28000	5208009	CONTRACT BILLING	28840	28840	28840
439	226	300	5208020	BANK SERVICE CHARGES	300	300	300
0	0	0	5208021	RADIO MAINTENANCE	0	0	0
0	0	0	5208301	STATE GRANT - HAN	0	0	0
0	0	0	5208601	EQUIPMENT	0	0	0
0	0	0	5208602	CHILD CARE HEALTH EXPENSE	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
<b>94,874</b>	<b>90,185</b>	<b>129,656</b>		<b>Total Materials &amp; Services</b>	<b>117,740</b>	<b>117,740</b>	<b>117,740</b>
0	34989	0	5407401	EHR SOFTWARE	0	0	0
0	358	0	5407402	EHR MAINTENANCE	0	0	0
0	0	2500	5407410	SERVER PROJECT	0	0	0
<b>0</b>	<b>35,347</b>	<b>2,500</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	5601107	TR TO LEAVE FUND	0	0	0
0	0	0	5609101	TR TO CCF FUND	0	0	0
0	0	0	5609107	SCH BASED CLINIC FUND	0	0	0
0	0	0	5609202		0	0	0



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2014-2015	2015-2016	ADOPTED					
0	0	0		<b>TRANSFERS</b>	0	0	0
0	0	0		<b>CONTINGENCY</b>	0	0	0
140,839	194,951	274,737	100	<b>TOTAL EXPENSE</b>	277,944	277,944	277,944

BUDGET

