

240 - COUNTY HEALTH

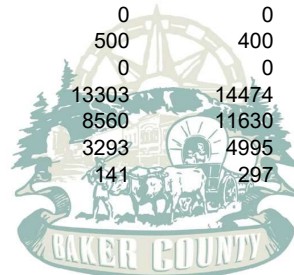
2018-2019 BUDGET

Created: 2018-08-14 12:18:46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					

Department: 100 NON-DEPARTMENTAL

2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0	0		CONTINGENCY	0	0	0
-48527	-79934	0	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	682	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
1119	966	1500	3404501	HEALTH UNIT FEES	1000	1000	1000
0	0	0	3600000	OTHER INCOME	0	0	0
225	371	200	3606101	EARNED INTEREST	500	500	500
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	6276	3606504	ADMIN FEE REV	4700	4700	4700
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
55083	45063	55000	3606508	PUBLIC HEALTH ADMIN-MAC	55000	55000	55000
0	0	0	3606509	OTHER GRANTS	0	0	0
0	0	0	3606510	HEALTH ADMIN FEE	0	0	0
15166	1458	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	225000	230000	3909101	TR FR GENERAL FUND	250000	250000	250000
0	0	0	3909109	TR FR CCF FUND	0	0	0
0	0	0	3909400	INTERFUND LOAN	0	0	0
173,066	193,606	293,976		Total Revenue	312,200	312,200	312,200
8843	18637	22090	5101101	OFFICE MANAGER II	22762	22762	22762
0	459	0	5101102	COUNTY HEALTH NURSE	0	0	0
31848	7832	38328	5101103	CO HEALTH DIRECTOR	52677	52677	52677
0	0	0	5101104	HEALTH INSURANCE COORD	0	0	0
0	12268	12953	5101105	PUBLIC HEALTH MANAGER	2642	2642	2642
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	14872	8208	5101109	HEALTH PROMO - PREV COOR	0	0	0
676	11245	10527	5101110	DEPARTMENT ASSISTANT	26309	26309	26309
0	0	0	5101111	H1N1 COORDINATION	0	0	0
2255	2373	2917	5101201	SEASONAL/TEMP	3000	3000	3000
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
500	400	0	5101402	LONGEVITY AWARD	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
13303	14474	37116	5102101	GROUP INSURANCE	32955	32955	32955
8560	11630	21418	5102201	RETIREMENT	22791	22791	22791
3293	4995	6554	5102301	SOCIAL SECURITY	7984	7984	7984
141	297	93	5102601	WORKERS COMPENSATION	361	361	361



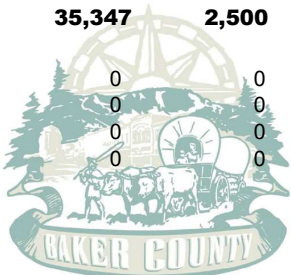
Source: MAIN

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
69,419	99,482	160,204		Total Personnel	171,481	171,481	171,481
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
310	63	500	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	15856	0	5205101	COUNTY ADMIN FEE	17064	17064	17064
3501	2817	0	5205201	LIABILITY INSURANCE	0	0	0
4688	4026	4000	5205301	TELEPHONE	4000	4000	4000
0	0	0	5205302	BT TELEPHONE	0	0	0
123	723	500	5205801	TRAVEL/TRAINING	500	500	500
0	0	0	5205802	BT TRAVEL/TRAINING	0	0	0
44838	45020	43000	5205804	BUILDING-RENT/UTIL/SUPPL	44500	44500	44500
1002	1950	1200	5206101	CLINICAL SUPPLIES	2000	2000	2000
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
2518	2899	2000	5206110	OFFICE SUPPLIES	2246	2246	2246
209	0	0	5206111	BT OFFICE SUPPLIES	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
22870	22732	27500	5208007	PUBLIC HEALTH ADMIN FEE	29000	29000	29000
0	0	0	5208008	MISCELLANEOUS REFUNDS	0	0	0
0	39970	28840	5208009	CONTRACT BILLING	42500	42500	42500
226	575	300	5208020	BANK SERVICE CHARGES	350	350	350
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
90,185	146,531	117,740		Total Materials & Services	152,560	152,560	152,560
34989	0	0	5407401	EHR SOFTWARE	0	0	0
358	0	0	5407402	EHR MAINTENANCE	0	0	0
0	2500	0	5407410	SERVER PROJECT	0	0	0
35,347	2,500	0		Total Capital	0	0	0
0	0	0	5601107		0	0	0
0	0	0	5609101	TR TO LEAVE FUND	0	0	0
0	0	0	5609107	TR TO CCF FUND	0	0	0
0	0	0	5609202	SCH BASED CLINIC FUND	0	0	0



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2015-2016	2016-2017	ADOPTED	ACCT				
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
194,951	248,513	277,944	100	TOTAL EXPENSE	324,041	324,041	324,041

BUDGET

