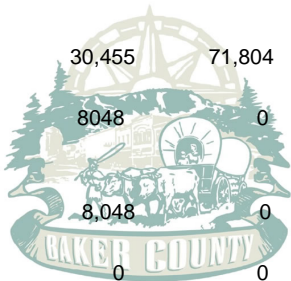


240 - COUNTY HEALTH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA								
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 100		NON-DEPARTMENTAL						
-15488	-78756	0	3010101	BEGINNING FUND BALANCE	0	0	0	
1213	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0	
1140	1173	1500	3404501	HEALTH UNIT FEES	800	800	800	
-486	-324	0	3606101	EARNED INTEREST	0	0	0	
20760	22752	22748	3606508	PUBLIC HEALTH ADMIN-MAC	18000	18000	18000	
2577	451	0	3606601	MISCELLANEOUS	0	0	0	
0	-1	0	3606602	UNDERAGE/OVERAGE PETTY	0	0	0	
100000	115000	210000	3909101	TR FR GENERAL FUND	130000	130000	130000	
109,716	60,295	234,248		Total Revenue	148,800	148,800	148,800	
2528	0	26355	5101101	OFFICE MANAGER II	12629	12629	12629	
1072	1466	0	5101102	COUNTY HEALTH NURSE	0	0	0	
0	0	0	5101103	CO HEALTH DIRECTOR	12000	12000	12000	
0	0	0	5101105	PUBLIC HEALTH MANAGER	0	0	0	
248	0	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0	
-3270	0	0	5101109	HEALTH NURSE SUPERVISOR	0	0	0	
271	16847	3235	5101110	DEPARTMENT ASSISTANT	3193	3193	3193	
0	1206	0	5101201	SEASONAL/TEMP	2200	2200	2200	
614	0	0	5101301	OVERTIME	0	0	0	
800	700	400	5101402	LONGEVITY AWARD	400	400	400	
30	0	0	5101403	CELL PHONE	0	0	0	
3331	6085	11305	5102101	GROUP INSURANCE	5288	5288	5288	
3101	3255	5290	5102201	RETIREMENT	3355	3355	3355	
3457	2363	2265	5102301	SOCIAL SECURITY	2331	2331	2331	
1766	832	60	5102601	WORKERS COMPENSATION	80	80	80	
13,948	32,754	48,910		Total Personnel	41,476	41,476	41,476	
4336	8414	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900	
1097	0	0	5204305	REPAIR/MAINT VEHICLES	500	500	500	
0	0	19263	5205101	COUNTY ADMIN FEE	20873	20873	20873	
1404	804	0	5205201	LIABILITY INSURANCE	0	0	0	
601	5058	3900	5205301	TELEPHONE	2400	2400	2400	
980	590	0	5205801	TRAVEL/TRAINING	0	0	0	
254	0	0	5205802	BT TRAVEL/TRAINING	0	0	0	
5521	36766	38000	5205804	BUILDING-RENT/UTIL/SUPPL	45713	45713	45713	
1820	1124	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000	
299	0	0	5206105	LABORATORY SUPPLIES	0	0	0	
-233	4614	4000	5206110	OFFICE SUPPLIES	4000	4000	4000	
200	7	0	5206113	POSTAGE	0	0	0	
2065	1073	0	5206120	DUES	0	0	0	
0	120	0	5208001	SPECIAL NEEDS EXPENSES	0	0	0	
87	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0	
11827	11675	11400	5208007	PUBLIC HEALTH ADMIN FEE	9000	9000	9000	
125	189	0	5208020	BANK SERVICE CHARGES	250	250	250	
0	1214	1274	5208021	RADIO MAINTENANCE	0	0	0	
72	156	0	5208609	SERVICE/FINANCE CHARGES	0	0	0	
30,455	71,804	89,737		Total Materials & Services	94,636	94,636	94,636	
8048	0	0	5407410	SERVER PROJECT	0	0	0	
8,048	0	0		Total Capital	0	0	0	
0	0	10000	5609101	TR TO LEAVE FUND	0	0	0	



240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012						
0	0	10,000		TRANSFERS	0	0	0
52,451	104,558	148,647	100	TOTAL EXPENSE	136,112	136,112	136,112

