

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA									
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS GENERAL FUND							
2700	2475	2700	3303453	CAHS OR HEALTH GRANT	2700	2700	2700		2700
0	0	0	3303457	IMMUNIZATION OR HEALTH GT	0	0	0		0
0	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0		0
0	0	0	3303461	CACOON GRANT	0	0	0		0
0	0	0	3404503	CAHS FEES	0	0	0		0
0	0	0	3404504	CACOON FEES	0	0	0		0
0	0	0	3404705	DENTAL VARNISH	0	0	0		0
0	0	0	3707400	HEP B MANAGEMENT	0	0	0		0
2,700	2,475	2,700		Total Revenue	2,700	2,700	2,700		2,700
0	0	0	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0		0
1175	0	0	5101102	CAHS OFFICE ASSISTANT 389	0	0	0		0
0	0	1150	5101103	IMMUNIZATION NURSE	1231	1231	1231		1231
0	0	0	5101104	IMMUNIZATION OFF ASST	0	0	0		0
0	0	0	5101105	CACOON RN	0	0	0		0
0	0	0	5101106	CACOON OFFICE ASSISTANT	0	0	0		0
738	1769	0	5101107	COMMUNITY HEALTH NURSE	0	0	0		0
0	0	0	5101115	OVERHEAD WAGE	0	0	0		0
0	0	0	5101206	INSURANCE PAY	0	0	0		0
0	0	0	5101301	OVERTIME	0	0	0		0
251	303	243	5102101	GROUP INSURANCE	425	425	425		425
355	164	166	5102201	RETIREMENT	180	180	180		180
169	183	87	5102301	SOCIAL SECURITY	95	95	95		95
8	2	4	5102601	WORKERS COMPENSATION	31	31	31		31
2,696	2,421	1,650		Total Personnel	1,962	1,962	1,962		1,962
0	0	0	5203201	INTERPERTER	0	0	0		0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0		0
0	57	0	5206101	CAHS CLINIC SUPPLIES	0	0	0		0
72	0	0	5206102	CACOON SUPPLIES/SERVICES	0	0	0		0
0	402	300	5206103	CAHS OFFICE SUPPLIES	300	300	300		300
0	0	0	5206104	STATE VACCINES	0	0	0		0
0	0	0	5206109	OVERHEAD EXP	0	0	0		0
0	0	0	5206110	OFFICE SUPPLIES	0	0	0		0
0	0	0	5208006	PAYMENT REIMB EXP	0	0	0		0
72	459	300		Total Materials & Services	300	300	300		300
2,768	2,880	1,950	412	TOTAL EXPENSE	2,262	2,262	2,262		2,262

