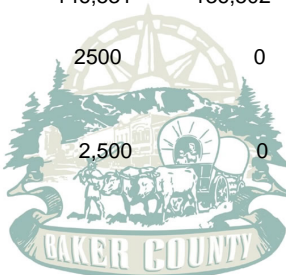


240 - COUNTY HEALTH

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		CONTINGENCY	0	0	0
-79934	-5739	0	3010101	BEGINNING FUND BALANCE	7500	7500	7500
682	0	0	3303417	EAST OR CCO QUALITY POOL	0	0	0
966	796	1000	3404501	HEALTH UNIT FEES	900	900	900
371	1349	500	3606101	EARNED INTEREST	1500	1500	1500
0	0	4700	3606504	ADMIN FEE REV	5120	5120	5120
45063	53461	55000	3606508	PUBLIC HEALTH ADMIN-MAC	40000	40000	40000
1458	3455	1000	3606601	MISCELLANEOUS	500	500	500
225000	230000	250000	3909101	TR FR GENERAL FUND	269184	269184	269184
193,606	283,322	312,200		Total Revenue	324,704	324,704	324,704
18637	19566	22762	5101101	OFFICE MANAGER II	24331	24331	24331
459	0	0	5101102	COUNTY HEALTH NURSE	0	0	0
7832	39177	52677	5101103	CO HEALTH DIRECTOR	60265	60265	60265
12268	12309	2642	5101105	PUBLIC HEALTH MANAGER	0	0	0
14872	0	0	5101109	HEALTH PROMO - PREV COOR	0	0	0
11245	8105	26309	5101110	DEPARTMENT ASSISTANT	8962	8962	8962
2373	2162	3000	5101201	SEASONAL/TEMP	2500	2500	2500
400	0	0	5101402	LONGEVITY AWARD	0	0	0
14474	21782	32955	5102101	GROUP INSURANCE	29191	29191	29191
11630	14990	22791	5102201	RETIREMENT	24724	24724	24724
4995	5996	7984	5102301	SOCIAL SECURITY	7145	7145	7145
297	253	361	5102601	WORKERS COMPENSATION	240	240	240
99,482	124,340	171,481		Total Personnel	157,358	157,358	157,358
9900	9900	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
63	60	500	5204305	REPAIR/MAINT VEHICLES	600	600	600
15856	0	17064	5205101	COUNTY ADMIN FEE	16813	16813	16813
2817	3168	0	5205201	LIABILITY INSURANCE	550	550	550
4026	4097	4000	5205301	TELEPHONE	4000	4000	4000
723	-112	500	5205801	TRAVEL/TRAINING	500	500	500
45020	44465	44500	5205804	BUILDING-RENT/UTIL/SUPPL	45000	45000	45000
1950	1984	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000
0	301	0	5206102	VACCINES	0	0	0
2899	2371	2246	5206110	OFFICE SUPPLIES	2300	2300	2300
22732	27181	29000	5208007	PUBLIC HEALTH ADMIN FEE	29000	29000	29000
0	878	0	5208008	MISCELLANOUS REFUNDS	0	0	0
39970	41724	42500	5208009	CONTRACT BILLING	42500	42500	42500
575	350	350	5208020	BANK SERVICE CHARGES	430	430	430
0	135	0	5208601	EQUIPMENT	5000	5000	5000
146,531	136,502	152,560		Total Materials & Services	158,593	158,593	158,593
2500	0	0	5407410	SERVER PROJECT	0	0	0
2,500	0	0		Total Capital	0	0	0



240 - COUNTY HEALTH

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018						
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	0	0	0
248,513	260,842	324,041	100	TOTAL EXPENSE	315,951	315,951	315,951

BUDGET

