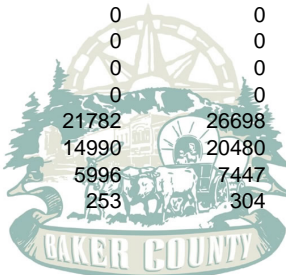


240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
0	0	0		CONTINGENCY	0	0	0
-5739	67836	7500	3010101	BEGINNING FUND BALANCE	36175	36175	36175
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
0	0	3000	3303102	OPIOID GRANT - FEDERAL	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
796	895	900	3404501	HEALTH UNIT FEES	950	950	950
0	0	0	3600000	OTHER INCOME	0	0	0
1349	2361	1500	3606101	EARNED INTEREST	5000	5000	5000
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	4700	5120	3606504	ADMIN FEE REV	6304	6304	6304
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
53461	39263	40000	3606508	PUBLIC HEALTH ADMIN-MAC	45000	45000	45000
0	0	0	3606509	OTHER GRANTS	0	0	0
0	0	0	3606510	HEALTH ADMIN FEE	0	0	0
3455	-170	2125	3606601	MISCELLANEOUS	1500	1500	1500
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
230000	250000	269184	3909101	TR FR GENERAL FUND	270000	270000	270000
0	0	0	3909109	TR FR CCF FUND	0	0	0
0	0	0	3909400	INTERFUND LOAN	0	0	0
283,322	364,885	329,329		Total Revenue	364,929	364,929	364,929
19566	24867	24331	5101101	OFFICE MANAGER II	25006	25006	25006
0	0	0	5101102	COUNTY HEALTH NURSE	0	0	0
39177	50756	60265	5101103	CO HEALTH DIRECTOR	49130	49130	49130
0	0	0	5101104	HEALTH INSURANCE COORD	0	0	0
12309	3717	0	5101105	PUBLIC HEALTH MANAGER	0	0	0
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)	23454	23454	23454
0	0	0	5101109	HEALTH PROMO - PREV COOR	0	0	0
8105	19275	8962	5101110	DEPARTMENT ASSISTANT	4831	4831	4831
0	0	0	5101111	H1N1 COORDINATION	0	0	0
2162	2328	2500	5101201	SEASONAL/TEMP	2512	2512	2512
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101402	LONGEVITY AWARD	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
21782	26698	29191	5102101	GROUP INSURANCE	43350	43350	43350
14990	20480	24724	5102201	RETIREMENT	26327	26327	26327
5996	7447	7145	5102301	SOCIAL SECURITY	8021	8021	8021
253	304	240	5102601	WORKERS COMPENSATION	227	227	227

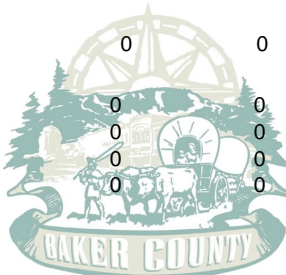


240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED					
124,340	155,872	157,358		Total Personnel	182,858	182,858	182,858
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
60	822	600	5204305	REPAIR/MAINT VEHICLES	600	600	600
0	17064	16813	5205101	COUNTY ADMIN FEE	17724	17724	17724
3168	2500	550	5205201	LIABILITY INSURANCE	3476	3476	3476
4097	4203	4000	5205301	TELEPHONE	4500	4500	10500
0	0	0	5205302	BT TELEPHONE	0	0	0
-112	432	500	5205801	TRAVEL/TRAINING	500	500	500
0	0	0	5205802	BT TRAVEL/TRAINING	0	0	0
44465	44670	45000	5205804	BUILDING-RENT/UTIL/SUPPL	45000	45000	45000
1984	1727	3625	5206101	CLINICAL SUPPLIES	2000	2000	2000
301	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
0	0	3000	5206106	OPIOID EXPENSE	0	0	0
2371	2092	2300	5206110	OFFICE SUPPLIES	2000	2000	2000
0	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
27181	20031	29000	5208007	PUBLIC HEALTH ADMIN FEE	25000	25000	25000
878	0	0	5208008	MISCELLANOUS REFUNDS	0	0	0
41724	36065	42500	5208009	CONTRACT BILLING	40000	40000	40000
350	504	430	5208020	BANK SERVICE CHARGES	500	500	500
0	0	0	5208021	RADIO MAINTENANCE	0	0	0
0	0	0	5208301	STATE GRANT - HAN	0	0	0
135	0	5000	5208601	EQUIPMENT	4990	4990	4990
0	0	0	5208602	CHILD CARE HEALTH EXPENSE	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
136,502	140,010	163,218		Total Materials & Services	156,190	156,190	162,190
0	0	0	5407401	EHR SOFTWARE	0	0	0
0	0	0	5407402	EHR MAINTENANCE	0	0	0
0	0	0	5407410	SERVER PROJECT	0	0	0
0	0	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



240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019						
0	0	0		TRANSFERS	0	0	0
0	0	0		CONTINGENCY	40,090	40,090	34,090
260,842	295,882	320,576	100	TOTAL EXPENSE	379,138	379,138	379,138

BUDGET

