

240 - COUNTY HEALTH

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
2475	2737	2700	3303453	CAHS OR HEALTH GRANT	2700	2700	2700
0	0	0	3303457	IMMUNIZATION OR HEALTH GT	0	0	0
0	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0
0	0	0	3303461	CACOON GRANT	0	0	0
0	0	0	3404503	CAHS FEES	0	0	0
0	0	0	3404504	CACOON FEES	0	0	0
0	0	0	3404705	DENTAL VARNISH	0	0	0
0	0	0	3707400	HEP B MANAGEMENT	0	0	0
2,475	2,737	2,700		Total Revenue	2,700	2,700	2,700
0	0	0	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0
0	0	0	5101102	CAHS OFFICE ASSISTANT 389	938	938	938
0	601	1231	5101103	IMMUNIZATION NURSE	538	538	538
0	0	0	5101104	IMMUNIZATION OFF ASST	0	0	0
0	0	0	5101105	CACOON RN	0	0	0
0	0	0	5101106	CACOON OFFICE ASSISTANT	0	0	0
1769	546	0	5101107	COMMUNITY HEALTH NURSE	0	0	0
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
303	279	425	5102101	GROUP INSURANCE	696	696	696
164	143	180	5102201	RETIREMENT	369	369	369
183	73	95	5102301	SOCIAL SECURITY	113	113	113
2	3	31	5102601	WORKERS COMPENSATION	2	2	2
2,421	1,645	1,962		Total Personnel	2,656	2,656	2,656
0	0	0	5203201	INTERPERTER	0	0	0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
57	0	0	5206101	CAHS CLINIC SUPPLIES	0	0	0
0	0	0	5206102	CACOON SUPPLIES/SERVICES	0	0	0
402	306	300	5206103	CAHS OFFICE SUPPLIES	40	40	40
0	0	0	5206104	STATE VACCINES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
0	0	0	5206110	OFFICE SUPPLIES	0	0	0
0	0	0	5208006	PAYMENT REIMB EXP	0	0	0
459	306	300		Total Materials & Services	40	40	40
2,880	1,951	2,262	412	TOTAL EXPENSE	2,696	2,696	2,696

