

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
2737	2700	2700	3303453	CAHS OR HEALTH GRANT	2574	2574	2574
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
2,737	2,700	2,700		Total Revenue	2,574	2,574	2,574
0	0	0	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0
0	0	938	5101102	CAHS OFFICE ASSISTANT 389	1147	1147	1147
601	1163	538	5101103	IMMUNIZATION NURSE	0	0	0
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
546	0	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
279	339	696	5102101	GROUP INSURANCE	773	773	773
143	171	369	5102201	RETIREMENT	281	281	281
73	86	113	5102301	SOCIAL SECURITY	88	88	88
3	1	2	5102601	WORKERS COMPENSATION	4	4	4
1,645	1,760	2,656		Total Personnel	2,293	2,293	2,293
0	0	0	5203201	INTERPERTER	0	0	0
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
0	0	0	5206101	CAHS CLINIC SUPPLIES	0	0	0
0	0	0	5206102	CACOON SUPPLIES/SERVICES	0	0	0
306	502	40	5206103	CAHS OFFICE SUPPLIES	281	281	281
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
306	502	40		Total Materials & Services	281	281	281
1,951	2,262	2,696	412	TOTAL EXPENSE	2,574	2,574	2,574

