

**Budget Amendment**

PUBLIC HEALTH

DEPARTMENT NAME

**APPROPRIATIONS**

INCREASE &lt;DECREASE&gt;

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD READ	AMOUNT OF TRANSFER (+/-)
41100	011000	REGULAR SALARIES	1,191,234	915,596	-275,638
41100	017000	EXTRA HELP	39,533	31,333	-8,200
41100	018201	EMPLOYER SHARE RETIREMENT	293,943	222,624	-71,319
41100	018300	EMPLOYER SHARE HEALTH INSUR	316,217	316,450	233
41100	033900	MEDICAL/DENTAL/LAB SUPPLIES	150,000	75,000	-75,000
41100	034800	PROF & SPECIAL SERVICES	490,100	350,000	-140,100
41100	034801	PROF ACCOUNTING SVS	1,584,598	801,375	-783,223
41100	065040	1 INCUBATOR	5,500	-	-5,500
41100	065048	LAB TESTING MACHINE	400,000	495,000	95,000
41110	011000	REGULAR SALARIES	31,485	50,376	18891
41110	018201	EMPLOYER SHARE RETIREMENT	7,644	10,714	3,070
41110	034802	PROF ADMIN SVS	17,668	8,650	-9,018
41110	065018	COPIER	-	5,000	5,000
41111	018201	EMPLOYER SHARE RETIREMENT	99,445	83,793	-15,652
41111	018300	EMPLOYER SHARE HEALTH INSUR	101,718	99,660	-2,058
41111	034800	PROF & SPECIAL SERVICES	53,000	9,000	-44,000
41111	034801	PROF ACCOUNTING SVS	50,617	28,817	-21,800
41111	034802	PROF ADMIN SVS	143,645	78,322	-65,323
41120	011000	REGULAR SALARIES	89,489	23,000	-66489
41120	018201	EMPLOYER SHARE RETIREMENT	22,085	6,000	-16,085
41120	034802	PROF ADMIN SVS	30,392	7,000	-23,392
41121	011000	REGULAR SALARIES	408,565	606,456	197,891
41121	017000	EXTRA HELP	42,346	1,557	-40,789
41121	018201	EMPLOYER SHARE RETIREMENT	100,806	150,351	49,545
41121	018300	EMPLOYER SHARE HEALTH INSUR	133,425	188,349	54,924
41121	033900	MEDICAL/DENTAL/LAB SUPPLIES	25,000	5,000	-20,000
41121	034800	PROF & SPECIAL SERVICES	95,000	68,000	-27,000
41121	034801	PROF ACCOUNTING SVS	92,187	131,969	39,782
41121	034802	PROF ADMIN SVS	207,947	170,618	-37,329
41121	034892	CHGS IT PROFESSIONAL SVS	47,015	10,000	-37,015

**Budget Amendment**

41122	011000	REGULAR SALARIES	335,620	184,000	-151620
41122	018201	EMPLOYER SHARE RETIREMENT	82,679	46,000	-36,679
41122	034800	PROF & SPECIAL SERVICES	121,000	6,000	-115,000
41122	034802	PROF ADMIN SVS	173,476	55,512	-117,964
41122	061191	WATER PURIFICATION SYSTEM	-	11,350	11,350
41130	011000	REGULAR SALARIES	1,020,098	975,516	-44582
41130	017000	EXTRA HELP	136,000	95,770	-40230
41130	018201	EMPLOYER SHARE RETIREMENT	250,977	239,266	-11,711
41130	018300	EMPLOYER SHARE HEALTH INSUR	404,918	421,325	16,407
41130	032990	CHGS OC HSHLD SVS	76,451	-	-76,451
41130	032991	CHGS OC HSHLD SUPPL	1,212	-	-1,212
41130	033900	MEDICAL/DENTAL/LAB SUPPLIES	6,000	3,000	-3,000
41130	034801	PROF ACCOUNTING SVS	208,076	111,855	-96,221
41130	034802	PROF ADMIN SVS	484,217	293,875	-190,342
41130	065018	COPIER	8,742	19,000	10,258
41132	011000	REGULAR SALARIES	155,892	105,000	-50892
41132	018300	EMPLOYER SHARE HEALTH INSUR	57,706	37,706	-20,000
41132	034802	PROF ADMIN SVS	57,690	27,500	-30,190
41141	011000	REGULAR SALARIES	579,307	464,000	-115307
41141	018300	EMPLOYER SHARE HEALTH INSUR	7,591	92,035	84,444
41141	034800	PROF & SPECIAL SERVICES	585,320	350,000	-235,320
41141	034801	PROF ACCOUNTING SVS	137,884	71,198	-66,686
41141	034802	PROF ADMIN SVS	295,603	136,498	-159,105
41142	011000	REGULAR SALARIES	271,598	171,598	-100000
41142	018201	EMPLOYER SHARE RETIREMENT	66,980	40,559	-26,421
41142	034802	PROF ADMIN SVS	99,711	42,000	-57,711
41146	011000	REGULAR SALARIES	775,628	375,628	-400000
41146	018201	EMPLOYER SHARE RETIREMENT	191,142	89,203	-101,939
41146	018300	EMPLOYER SHARE HEALTH INSUR	196,361	96,892	-99,469
41146	034802	PROF ADMIN SVS	277,244	90,000	-187,244
41148	011000	REGULAR SALARIES	1,015,434	815,434	-200000
41148	018201	EMPLOYER SHARE RETIREMENT	250,599	175,000	-75,599
41148	034802	PROF ADMIN SVS	281,302	160,000	-121,302

**Budget Amendment**

41150	032990	CHGS OC HSHLD SVS	500	-	-500
41150	034802	PROF ADMIN SVS	198,712	75,000	-123,712
41151	034802	PROF ADMIN SVS	107,012	55,000	-52,012
41152	018300	EMPLOYER SHARE HEALTH INSUR	13,913	16,642	2,729
41155	033900	MEDICAL/DENTAL/LAB SUPPLIES	100,000	39,595	-60,405
41155	034802	PROF ADMIN SVS	302,341	180,000	-122,341
41158	034800	PROF & SPECIAL SERVICES	20,500	8,500	-12,000
41158	034802	PROF ADMIN SVS	56,261	30,000	-26,261
41160	032990	CHGS OC HSHLD SVS	22,692		-22,692
41160	032991	CHGS OC HSHLD SUPPL	1,739	-	-1,739
41160	034800	PROF & SPECIAL SERVICES	80,000	1,140,050	1,060,050
41160	034802	PROF ADMIN SVS	330,393	235,000	-95,393
41160	052001	SUPP/CARE CLIENTS	492,200	751,611	259,411
41165	032990	CHGS OC HSHLD SVS	24,013	-	-24,013
41165	032991	CHGS OC HSHLD SUPPL	571	-	-571
41165	034800	PROF & SPECIAL SERVICES	70,000	403,378	333,378
41165	034802	PROF ADMIN SVS	259,758	170,000	-89,758
41165	065018	COPIER	-	9,000	9,000
41166	011000	REGULAR SALARIES	513,046	350,000	-163046
41166	018201	EMPLOYER SHARE RETIREMENT	126,427	75,000	-51,427
41166	018300	EMPLOYER SHARE HEALTH INSUR	151,488	113,500	-37,988
41166	034802	PROF ADMIN SVS	161,072	85,000	-76,072
41169	011000	REGULAR SALARIES	489,529	250,000	-239529
41169	018201	EMPLOYER SHARE RETIREMENT	120,799	51,000	-69,799
41169	018300	EMPLOYER SHARE HEALTH INSUR	156,650	75,000	-81,650
41169	032990	CHGS OC HSHLD SVS	200	-	-200
41169	034802	PROF ADMIN SVS	164,043	64,043	-100,000
41170	011000	REGULAR SALARIES	116,464	50,000	-66464
41170	018201	EMPLOYER SHARE RETIREMENT	28,720	10,000	-18,720
41170	018300	EMPLOYER SHARE HEALTH INSUR	24,403	6,600	-17,803
41172	032990	CHGS OC HSHLD SVS	350	-	-350

**Budget Amendment**

41174	018300	EMPLOYER SHARE HEALTH INSUR	145,110	117,000	-28,110
41174	033900	MEDICAL/DENTAL/LAB SUPPLIES	70,000	30,000	-40,000
41174	034801	PROF ACCOUNTING SVS	285,357	100,000	-185,357
41174	034802	PROF ADMIN SVS	181,547	93,801	-87,746
41174	096391	TRAN OUT FIRE ZONE #1	106,500	25,000	-81,500
41182	034800	PROF & SPECIAL SERVICES	399,050	100,000	-299,050
41182	034802	PROF ADMIN SVS	181,290	65,000	-116,290
41183	011000	REGULAR SALARIES	67,821	100,126	32305
41183	018300	EMPLOYER SHARE HEALTH INSUR	11,187	29,133	17,946
41183	034800	PROF & SPECIAL SERVICES	255,000	100,000	-155,000
41183	034802	PROF ADMIN SVS	74,149	27,000	-47,149
41190	034800	PROF & SPECIAL SERVICES	50,000	13,000	-37,000
<b>TOTAL</b>					<b>-5,047,160</b>

**REVENUE**

INCREASE &lt;DECREASE&gt;

ORG KEY	ACCOUNT	ACCOUNT DESCRIPTION	BUDGET READS	BUDGET SHOULD	AMOUNT OF TRANSFER
41100	533201	ST DEPT PUBLIC HEALTH GRANT	2,250,000	1,800,000	-450,000
41100	538500	STATE REALIGNMENT PUBLIC HLTH	12,197,187	11,800,000	-397,187
41100	554101	FED EMERGENCY MGMT ASST (FEMA)	1,000,000	1,907,685	907,685
41100	681909	TARGETED CASE MGMT ENCOUNTERS	50,000	125,000	75,000
41111	792579	CONTRIB FROM COMMUNITY GRANTS	20,000	-	-20,000
41121	533210	STATE IMMUNIZATION GRANT	2,063,690	620,000	-1,443,690
41121	554100	FEDERAL DISASTER ASSISTANCE	-	5,802	5,802
41121	681100	IMMUNIZATION FEES	50,000	60,000	10,000
41122	681904	LAB FEES WATER SAMPLES	4,000	30,000	26,000
41130	532000	STATE AID WIC NUTRITION	1,974,390	1,500,000	-474,390
41141	533310	STATE MCH ALLOCATION	1,095,320	896,000	-199,320
41142	560320	FEDERAL PUB HEALTH LAB GRANT	-	9,151	9,151
41146	537001	STATE TUBERCULOSIS HOUSES	9,000	139,000	130,000

**Budget Amendment**

41146	896100	SALE OF CAPITAL ASSETS	-	5,351	5,351
41160	693030	CONTRACT SERVICES REVENUE	300,000	100,000	-200,000
41160	799710	GENERAL ASSISTANCE COLLECTIONS	25,000	48,064	23,064
41160	554101	FED EMERGENCY MGMT ASST (FEMA)	-	57,086	57,086
41162	679400	VITAL STATISTICS	140,000	160,758	20,758
41165	533310	STATE MCH ALLOCATION	875,872	496,270	-379,602
41169	560320	FEDERAL PUB HEALTH LAB GRANT	225,000	59,333	-165,667
41174	552004	FED BIO TERRORISM LAB INFRASTR	281,933	165,000	-116,933
41174	554101	FED EMERGENCY MGMT ASST (FEMA)	355,000	91,000	-264,000
41183	533201	ST DEPT PUBLIC HEALTH GRANT	161,088	87,396	-73,692
<b>TOTAL</b>					<b>-2,914,584</b>