

**Public Health Budget Proposal  
FY 2015**

			FY 2014 Approved Budget	FY 2015 Budget Proposal	Difference to FY 2014	Explanation
<b>ADMINISTRATION 1051100</b>						
412100-0000	SALARY-REGULAR		205,986.00	363,626.00	157,640.00	Staff realignment and COLA
412700-0000	SALARY-LONGEVITY		6,877.00	15,867.00	8,990.00	Staff realignment and COLA
413400-0000	401K		16,479.00	29,090.00	12,611.00	Staff realignment and COLA
418100-0000	FICA		16,284.00	29,031.00	12,747.00	Staff realignment and COLA
418200-0000	RETIREMENT		15,049.00	26,830.00	11,781.00	Staff realignment and COLA
418300-0000	HEALTH INSURANCE		40,788.00	67,980.00	27,192.00	Staff realignment and COLA
418400-0000	LIFE INSURANCE		205.00	342.00	137.00	Staff realignment and COLA
418500-0000	UNEMPLOYMENT INSURANCE		67,412.00	73,768.00	6,356.00	Based on staffing
418600-0000	WORKERS COMPENSATION INSURANCE		56,960.00	70,350.00	13,390.00	Consolidated from other Accounting Units
	<b>TOTAL SALARY &amp; BENEFITS</b>		<b>426,040.00</b>	<b>676,884.00</b>	<b>250,844.00</b>	
423900-0000	MEDICAL SUPPLIES		120,000.00	128,182.00	8,182.00	Increase for Nurse Family Partnership (NFP) expansion
426000-0000	SUPPLIES		150,635.00	153,863.00	3,228.00	Increase for NFP expansion
431100-0000	TRAVEL		10,621.00	12,261.00	1,640.00	Based on actuals
431300-0000	TRANSPORT CLIENTS/OTHERS		0.00		0.00	
432100-0000	TELEPHONE		115,000.00	118,659.00	3,659.00	Increase for NFP expansion
432500-0000	POSTAGE		36,420.00	36,893.00	473.00	Increase for NFP expansion
434000-0000	PRINTING		27,700.00	35,591.00	7,891.00	Based on actual usage; increase for NFP expansion
435200-0000	MAINT & REPAIR EQUIPMENT		2,850.00	5,100.00	2,250.00	Moved from CS and Pharmacy to consolidated maintenance and repair budget
439500-0000	EMPLOYEE TRAINING		14,060.00	15,875.00	1,815.00	Based on actuals
439900-0000	CONTRACTED SERVICES		80,307.00	243,701.00	163,394.00	Consolidated contracts to Administration from other Accounting Unit
439900-0510	BIOTERRORISM PREPAREDNESS AND RESPC		0.00	74,825.00	74,825.00	Transferred contract to Administration from other Accounting Units
439900-0528	DENTAL		121,000.00	121,000.00	0.00	
441100-0000	RENTAL-LAND		37,960.00	38,560.00	600.00	Leased parking for Coxe Ave facility
443100-0000	RENTAL-COPIERS		60,020.00	60,020.00	0.00	
445000-0000	INSURANCE & BONDS		43,119.00	43,119.00	0.00	
449100-0000	DUES & SUBSCRIPTIONS		3,933.00	4,062.00	129.00	Based on actuals
449500-0000	BANK SERVICE CHARGES		8,000.00	8,000.00	0.00	
449800-0000	CLAIMS/BENEFIT PAYMENTS		9,750.00	9,750.00	0.00	
	<b>TOTAL OPERATING</b>		<b>841,375.00</b>	<b>1,109,461.00</b>	<b>268,086.00</b>	
469900-0000	CONTRACTS, GRANTS, & SUBS		136,000.00	136,000.00	0.00	
	<b>TOTAL SALARY &amp; BENEFITS</b>		<b>426,040.00</b>	<b>676,884.00</b>	<b>250,844.00</b>	
	<b>TOTAL OPERATING</b>		<b>841,375.00</b>	<b>1,109,461.00</b>	<b>268,086.00</b>	
	<b>TOTAL PROGRAM SUPPORT</b>		<b>136,000.00</b>	<b>136,000.00</b>	<b>0.00</b>	
	<b>TOTAL EXPENDITURES</b>		<b>1,403,415.00</b>	<b>1,922,345.00</b>	<b>518,930.00</b>	
<b>POPULATION HEALTH 1051510</b>						
412100-0000	SALARY-REGULAR		1,637,963.00	1,769,989.00	132,026.00	Staff realignment and COLA
412600-0000	SALARY-TEMP		92,341.00	50,427.00	-41,914.00	Staff realignment and COLA
412700-0000	SALARY-LONGEVITY		70,035.00	61,680.00	-8,355.00	Staff realignment and COLA
413400-0000	401K		130,864.00	141,369.00	10,505.00	Staff realignment and COLA
418100-0000	FICA		137,726.00	143,980.00	6,254.00	Staff realignment and COLA
418200-0000	RETIREMENT		127,131.00	131,022.00	3,891.00	Staff realignment and COLA
418300-0000	HEALTH INSURANCE		462,264.00	475,860.00	13,596.00	Staff realignment and COLA
418400-0000	LIFE INSURANCE		2,462.00	2,531.00	69.00	Staff realignment and COLA
418500-0000	UNEMPLOYMENT INSURANCE		22.00	0.00	-22.00	Consolidate to Administration
	<b>TOTAL SALARY &amp; BENEFITS</b>		<b>2,660,808.00</b>	<b>2,776,858.00</b>	<b>116,050.00</b>	
423100-0000	EDUCATION/PROGRAM MATERIALS		28,488.00	49,126.00	20,638.00	NFP expenses and consolidation of functions within Public Health
431100-0000	TRAVEL		16,696.00	86,985.00	70,289.00	NFP expenses and consolidation of functions within Public Health
439500-0000	EMPLOYEE TRAINING		5,505.00	15,818.00	10,313.00	NFP expenses and consolidation of functions within Public Health
439900-0000	CONTRACTED SERVICES		218,256.00	233,419.00	15,163.00	NFP expenses and consolidation of functions within Public Health
439900-0016	ELIMINATING HEALTH DISPARITIES GRANT		207,600.00	207,600.00	0.00	
439900-0044	INNOVATIVE APPROACHES GRANT		125,000.00	135,000.00	10,000.00	Based on actual grant allocation
439900-0511	BREASTFEEDING PEER COUNSELOR REGION		6,924.00	8,304.00	1,380.00	State Estimate
439900-0515	CONTRACTED SERVICES - PHYSICAL ACTIVI		6,205.00	0.00	-6,205.00	Consolidated to other line items
439900-0532	CONTRACTED SERVICES - NURSE FAMILY P.		75,050.00	0.00	-75,050.00	Consolidated to other line items
449100-0000	DUES & SUBSCRIPTIONS		1,945.00	1,045.00	-900.00	
	<b>TOTAL OPERATING</b>		<b>691,669.00</b>	<b>737,297.00</b>	<b>45,628.00</b>	
	<b>TOTAL SALARY &amp; BENEFITS</b>		<b>2,660,808.00</b>	<b>2,776,858.00</b>	<b>116,050.00</b>	
	<b>TOTAL OPERATING</b>		<b>691,669.00</b>	<b>737,297.00</b>	<b>45,628.00</b>	
	<b>TOTAL EXPENDITURES</b>		<b>3,352,477.00</b>	<b>3,514,155.00</b>	<b>161,678.00</b>	

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<b>CLINICAL SERVICES 1051520</b>						
412100-0000		SALARY-REGULAR	1,123,459.00	2,195,502.00	1,072,043.00	Realignment of staff and COLA
412600-0000		SALARY-TEMP	74,669.00	45,650.00	-29,019.00	Realignment of staff and COLA
412700-0000		SALARY-LONGEVITY	51,026.00	103,922.00	52,896.00	Realignment of staff and COLA
413400-0000		401K	89,877.00	175,640.00	85,763.00	Realignment of staff and COLA
418100-0000		FICA	95,560.00	179,398.00	83,838.00	Realignment of staff and COLA
418200-0000		RETIREMENT	83,036.00	162,569.00	79,533.00	Realignment of staff and COLA
418300-0000		HEALTH INSURANCE	231,132.00	530,244.00	299,112.00	Realignment of staff and COLA
418400-0000		LIFE INSURANCE	1,231.00	2,736.00	1,505.00	Realignment of staff and COLA
		<b>TOTAL SALARY &amp; BENEFITS</b>	<b>1,749,990.00</b>	<b>3,395,661.00</b>	<b>1,645,671.00</b>	
421200-0000		UNIFORMS	990.00	1,030.00	40.00	Based on actuals
423100-0000		EDUCATION/PROGRAM MATERIALS	1,300.00	3,535.00	2,235.00	Increase for Disease Prevention awareness
423800-0000		PHARMACEUTICALS	0.00	186,747.00	186,747.00	Based on actuals and price increase
423800-5100		PHARMACEUTICALS - FLU VACCINE	0.00	34,000.00	34,000.00	Transferred from other Accounting Unit and price increase
423800-5110		PHARMACEUTICALS - VACCINES	0.00	442,265.00	442,265.00	Transferred from other Accounting Unit and price increase
431100-0000		TRAVEL	12,765.00	20,985.00	8,220.00	Consolidated from other Accounting Units
435200-0000		MAINTENANCE & REPAIR EQUIPMENT	2,250.00	1,535.00	-715.00	Consolidated to/from other Accounting Units
439200-0000		LAUNDRY & DRY CLEANING	0.00	1,184.00	1,184.00	Consolidated from other Accounting Units
439500-0000		EMPLOYEE TRAINING	9,868.00	15,021.00	5,153.00	Consolidated from other Accounting Units
439900-0000		CONTRACTED SERVICES	180,963.00	258,829.00	77,866.00	Consolidated from other Accounting Units
439900-0000		DISEASE CONTROL GRANT	0.00	0.00	0.00	
449100-0000		DUES & SUBSCRIPTIONS	2,383.00	4,694.00	2,311.00	Consolidated from other Accounting Units
		<b>TOTAL OPERATING</b>	<b>210,519.00</b>	<b>969,825.00</b>	<b>759,306.00</b>	
		<b>TOTAL SALARY &amp; BENEFITS</b>	<b>1,749,990.00</b>	<b>3,395,661.00</b>	<b>1,645,671.00</b>	
		<b>TOTAL OPERATING</b>	<b>210,519.00</b>	<b>969,825.00</b>	<b>759,306.00</b>	
		<b>TOTAL EXPENDITURES</b>	<b>1,960,509.00</b>	<b>4,365,486.00</b>	<b>2,404,977.00</b>	
<b>ENVIRONMENTAL HEALTH 1051540</b>						
412100-0000		SALARY-REGULAR	2,265,335.00	1,185,581.00	-1,079,754.00	Staff realignment and COLA
412600-0000		SALARY-TEMP	15,988.00	0.00	-15,988.00	Staff realignment and COLA
412700-0000		SALARY-LONGEVITY	110,280.00	57,609.00	-52,671.00	Staff realignment and COLA
413400-0000		401K	181,198.00	94,846.00	-86,352.00	Staff realignment and COLA
418100-0000		FICA	182,958.00	95,104.00	-87,854.00	Staff realignment and COLA
418200-0000		RETIREMENT	167,931.00	87,894.00	-80,037.00	Staff realignment and COLA
418300-0000		HEALTH INSURANCE	611,820.00	312,708.00	-299,112.00	Staff realignment and COLA
418400-0000		LIFE INSURANCE	3,146.00	1,573.00	-1,573.00	Staff realignment and COLA
418500-0000		UNEMPLOYMENT INSURANCE	598.00	0.00	-598.00	Consolidated to Administration
418600-0000		WORKERS COMPENSATION INSURANCE	446.00	0.00	-446.00	Consolidated to Administration
		<b>TOTAL SALARY &amp; BENEFITS</b>	<b>3,539,700.00</b>	<b>1,835,315.00</b>	<b>-1,704,385.00</b>	
423100-0000		EDUCATION/PROGRAM MATERIALS	9,478.00	8,013.00	-1,465.00	Transferred to other Accounting Unit(s)
423800-0000		PHARMACEUTICALS	173,052.00	0.00	-173,052.00	Transferred to other Accounting Unit(s)
423800-5100		PHARMACEUTICALS - FLU VACCINE	32,365.00	0.00	-32,365.00	Transferred to other Accounting Unit(s)
423800-5110		PHARMACEUTICALS - VACCINES	411,700.00	0.00	-411,700.00	Transferred to other Accounting Unit(s)
425100-0000		MOTOR FUELS	22,743.00	26,734.00	3,991.00	Based on actuals
431100-0000		TRAVEL	49,196.00	33,706.00	-15,490.00	Transfer of some expense to other Accounting Units
435200-0000		MAINTENANCE & REPAIR EQUIPMENT	2,200.00	465.00	-1,735.00	Transferred to other Accounting Unit(s)
439200-0000		LAUNDRY & DRY CLEANING	1,076.00	0.00	-1,076.00	Transferred to other Accounting Unit(s)
439500-0000		EMPLOYEE TRAINING	8,219.00	2,630.00	-5,589.00	Transferred to other Accounting Unit(s)
439900-0000		CONTRACTED SERVICES	140,651.00	0.00	-140,651.00	Transferred to other Accounting Unit(s)
439900-0000		DISEASE CONTROL GRANT	0.00	0.00	0.00	
439900-0510		BIOTERRORISM PREPAREDNESS AND RESPC	74,825.00	0.00	-74,825.00	Transferred to Administration
449100-0000		DUES & SUBSCRIPTIONS	5,849.00	1,175.00	-4,674.00	Transferred to other Accounting Unit(s)
		<b>TOTAL OPERATING</b>	<b>931,354.00</b>	<b>72,723.00</b>	<b>-858,631.00</b>	
469900	385	LEAD PROGRAM	0.00	0.00	0.00	
		<b>TOTAL CONTRIBUTION TO OUSTIDE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>TOTAL SALARY &amp; BENEFITS</b>	<b>3,539,700.00</b>	<b>1,835,315.00</b>	<b>-1,704,385.00</b>	
		<b>TOTAL OPERATING</b>	<b>931,354.00</b>	<b>72,723.00</b>	<b>-858,631.00</b>	
		<b>TOTAL PROGRAM SUPPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>TOTAL EXPENDITURES</b>	<b>4,471,054.00</b>	<b>1,908,038.00</b>	<b>-2,563,016.00</b>	

**Public Health Budget Proposal  
FY 2015**

			FY 2014 Approved Budget	FY 2015 Budget Proposal	Difference to FY 2014	Explanation
<b>OUTREACH &amp; WELLBEING 1051630 (Formerly School Nurses)</b>						
412100-0000	SALARY-REGULAR		1,638,146.00	1,765,999.00	127,853.00	Staff realignment and COLA
412600-0000	SALARY-TEMP		0.00	0.00	0.00	Staff realignment and COLA
412700-0000	SALARY-LONGEVITY		72,848.00	84,161.00	11,313.00	Staff realignment and COLA
413400-0000	401K		130,389.00	140,675.00	10,286.00	Staff realignment and COLA
418100-0000	FICA		130,891.00	141,537.00	10,646.00	Staff realignment and COLA
418200-0000	RETIREMENT		120,382.00	130,272.00	9,890.00	Staff realignment and COLA
418300-0000	HEALTH INSURANCE		353,496.00	367,092.00	13,596.00	Staff realignment and COLA
418400-0000	LIFE INSURANCE		1,847.00	1,984.00	137.00	Staff realignment and COLA
418500-0000	UNEMPLOYMENT INSURANCE		677.00	0.00	-677.00	Consolidated in Administration
418600-0000	WORKERS COMPENSATION INSURANCE		445.00	0.00	-445.00	Consolidated in Administration
<b>TOTAL SALARY &amp; BENEFITS</b>			<b>2,449,121.00</b>	<b>2,631,720.00</b>	<b>182,599.00</b>	
423100-0000	EDUCATION/PROGRAM MATERIALS		2,501.00	8,800.00	6,299.00	Transferred from other Accounting Unit
423900-0000	MEDICAL SUPPLIES		1,500.00	1,700.00	200.00	Based on actuals
426000-0000	OFFICE SUPPLIES		3,600.00	3,300.00	-300.00	Based on actuals
431100-0000	TRAVEL		17,229.00	16,088.00	-1,141.00	Based on actuals
432100-0000	TELEPHONE		16,858.00	17,820.00	962.00	Based on actuals
432500-0000	POSTAGE		186.00	186.00	0.00	
434000-0000	PRINTING		700.00	700.00	0.00	
439500-0000	EMPLOYEE TRAINING		9,390.00	10,335.00	945.00	Additional training for new school nurses
449100-0000	DUES & SUBSCRIPTIONS		300.00	300.00	0.00	
<b>TOTAL OPERATING</b>			<b>52,264.00</b>	<b>59,229.00</b>	<b>6,965.00</b>	
<b>TOTAL SALARY &amp; BENEFITS</b>			<b>2,449,121.00</b>	<b>2,631,720.00</b>	<b>182,599.00</b>	
<b>TOTAL OPERATING</b>			<b>52,264.00</b>	<b>59,229.00</b>	<b>6,965.00</b>	
<b>TOTAL EXPENDITURES</b>			<b>2,501,385.00</b>	<b>2,690,949.00</b>	<b>189,564.00</b>	

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<b>ADMINISTRATION REVENUES 1035110</b>					
323000-1050	HD INTERGOVERNMENTAL - FEDERAL	0.00	74,825.00	74,825.00	Preparedness funds moved from former other accounting unit.
333000-1050	HD INTERGOVERNMENTAL - STATE	213,346.00	213,346.00	0.00	
<b>TOTAL RESTRICTED INTERGOVERNMENTAL</b>		<b>213,346.00</b>	<b>288,171.00</b>	<b>74,825.00</b>	
<b>TOTAL REVENUES</b>		<b>213,346.00</b>	<b>288,171.00</b>	<b>74,825.00</b>	
<b>POPULATION HEALTH REVENUES 1053151</b>					
323000-1050	HD INTERGOVERNMENTAL - FEDERAL	1,622,212.00	1,945,574.00	323,362.00	Increased funding for Nurse Family Partnership and Child Health AAs.
333000-1050	HD INTERGOVERNMENTAL - STATE	367,760.00	372,737.00	4,977.00	Increased funding for Innovative Approaches.
333003-1059	INTERGOV STATE - SCHOOL NURSING	150,000.00	150,000.00	0.00	
334000-1059	A'VILLE CITY SCHOOL NURSE CONTRACT	112,980.00	112,980.00	0.00	
334001-1059	BUNC CTY SCHOOL NURSE CONTRACT	151,752.00	151,752.00	0.00	
336000-1050	CATEGORICAL GRANTS	0.00	0.00	0.00	
<b>TOTAL RESTRICTED INTERGOVERNMENTAL</b>		<b>2,404,704.00</b>	<b>2,733,043.00</b>	<b>328,339.00</b>	
341051-1050	DEPT SERVICES HEALTH	0.00	0.00	0.00	
342000-1050	HEALTH SERVICES THIRD PARTY	147,085.00	143,462.00	-3,623.00	Lower Medicaid billings for Nurse Family Partnership.
<b>TOTAL SALES AND SERVICES</b>		<b>147,085.00</b>	<b>143,462.00</b>	<b>-3,623.00</b>	
384004-1059	MISSION SCHOOL NURSE CONTRACT	150,000.00	150,000.00	0.00	
<b>TOTAL MISCELLANEOUS</b>		<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	
<b>TOTAL REVENUES</b>		<b>2,701,789.00</b>	<b>3,026,505.00</b>	<b>324,716.00</b>	
<b>CLINICAL SERVICES REVENUES 1035152</b>					
323000-1050	HD INTERGOVERNMENTAL - FEDERAL	973,357.00	940,142.00	-33,215.00	Reduced funding for BCCCP, WiseWoman and Family Planning AAs.
333000-1050	HD INTERGOVERNMENTAL - STATE	0.00	40,742.00	40,742.00	Communicable Disease and TB funding moved from former other accounting unit.
336000-1050	CATEGORICAL GRANTS	0.00	17,836.00	17,836.00	Grant with WNCAP
<b>TOTAL RESTRICTED INTERGOVERNMENTAL</b>		<b>973,357.00</b>	<b>998,720.00</b>	<b>25,363.00</b>	
341051-1050	DEPT SERVICES HEALTH	223,003.00	189,218.00	-33,785.00	Lower Self Pay billings for Immunizations.
342000-1050	HEALTH SERVICES THIRD PARTY	636,488.00	744,046.00	107,558.00	Higher Insurance billings for Immunizations
<b>TOTAL SALES AND SERVICES</b>		<b>859,491.00</b>	<b>933,264.00</b>	<b>73,773.00</b>	
<b>TOTAL REVENUES</b>		<b>1,832,848.00</b>	<b>1,931,984.00</b>	<b>99,136.00</b>	
<b>ENVIRONMENTAL HEALTH REVENUES 1035154</b>					
323000-1050	HD INTERGOVERNMENTAL - FEDERAL	74,825.00	0.00	-74,825.00	Preparedness funds moved to Admin accounting unit.
333000-1050	HD INTERGOVERNMENTAL - STATE	77,893.00	43,064.00	-34,829.00	Communicable Disease and TB AAs moved to other accounting unit.
<b>TOTAL RESTRICTED INTERGOVERNMENTAL</b>		<b>152,718.00</b>	<b>43,064.00</b>	<b>-109,654.00</b>	
341051-1050	DEPT SERVICES HEALTH	378,750.00	460,517.00	81,767.00	Higher Self Pay billings for On-Site. Higher fee for Food & Lodging.
342000-1050	HEALTH SERVICES THIRD PARTY	8,039.00	0.00	-8,039.00	TB Medicaid moved to Clinical Services.
<b>TOTAL SALES AND SERVICES</b>		<b>386,789.00</b>	<b>460,517.00</b>	<b>73,728.00</b>	
<b>TOTAL REVENUES</b>		<b>539,507.00</b>	<b>503,581.00</b>	<b>-35,926.00</b>	
<b>GRAND TOTAL REVENUES</b>		<b>5,287,490.00</b>	<b>5,750,241.00</b>	<b>462,751.00</b>	
<b>CONSOLIDATED EXPENDITURES &amp; REVENUES</b>					
<b>TOTAL SALARY</b>		<b>7,053,887.00</b>	<b>7,376,774.00</b>	<b>322,887.00</b>	
<b>TOTAL SALARY - LONGEVITY</b>		<b>311,066.00</b>	<b>323,239.00</b>	<b>12,173.00</b>	
<b>TOTAL 401K</b>		<b>548,807.00</b>	<b>581,620.00</b>	<b>32,813.00</b>	
<b>TOTAL FICA</b>		<b>563,419.00</b>	<b>589,050.00</b>	<b>25,631.00</b>	
<b>TOTAL RETIREMENT</b>		<b>513,529.00</b>	<b>538,587.00</b>	<b>25,058.00</b>	
<b>TOTAL HEALTH INSURANCE</b>		<b>1,699,500.00</b>	<b>1,753,884.00</b>	<b>54,384.00</b>	
<b>TOTAL LIFE INSURANCE</b>		<b>8,891.00</b>	<b>9,166.00</b>	<b>275.00</b>	
<b>TOTAL UNEMPLOYMENT COMPENSATION</b>		<b>68,709.00</b>	<b>73,768.00</b>	<b>5,059.00</b>	
<b>TOTAL WORKERS COMPENSATION</b>		<b>57,851.00</b>	<b>70,350.00</b>	<b>12,499.00</b>	
<b>GRAND TOTAL SALARY &amp; BENEFITS</b>		<b>10,825,659.00</b>	<b>11,316,438.00</b>	<b>490,779.00</b>	
<b>GRAND TOTAL OPERATING</b>		<b>2,727,181.00</b>	<b>2,948,535.00</b>	<b>221,354.00</b>	
<b>GRAND TOTAL PROGRAM SUPPORT</b>		<b>136,000.00</b>	<b>136,000.00</b>	<b>0.00</b>	
<b>GRAND TOTAL EXPENDITURES</b>		<b>13,688,840.00</b>	<b>14,400,973.00</b>	<b>712,133.00</b>	
<b>GRAND TOTAL REVENUES</b>		<b>5,287,490.00</b>	<b>5,750,241.00</b>	<b>462,751.00</b>	
<b>NET COUNTY COST</b>		<b>8,401,350.00</b>	<b>8,650,732.00</b>	<b>249,382.00</b>	