

**FY18 BUDGET REQUEST
BOARD OF HEALTH**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Requested	As of 1/31/17	Requested	Change	% Change	Recommended
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Expended Fiscal Year 2017	Fiscal Year 2018	FY 2017 to FY2018	FY 2017 to FY2018	
01512		BOARD OF HEALTH									
	51100	Administrative Salaries	84,648	61,444	71,950	73,749	41,254	74,486	737	1.00%	
	51113	Clerical Salaries	39,931	42,392	46,787	49,866	30,609	49,382	(484)	-0.97%	
	51116	Inspector Salaries	4,680	3,950	3,800	5,500	100	5,500	0	0.00%	
	51400	Longevity	300	150	150	150	150	150	0	0.00%	
	51902	Board Salaries	50	50		100	0	50	(50)	-50.00%	
	51000	PERSONAL SERVICES	129,609	107,986	122,687	129,365	72,113	129,568	203	0.16%	0
	52700	Equipment Lease	1,163	0					0	#DIV/0!	
	52908	HazMat Collection/Disposal	0	0	0	500	0	500	0	0.00%	
	53000	Professional Services	8,025	4,436	7,386	2,000	1,210	2,000	0	0.00%	
	53007	Visiting Nurse	1,155	1,260	2,409	1,200	924	1,700	500	41.67%	
	53400	Communications	1,798	484	421	700	139	700	0	0.00%	
	52000	PURCHASED SERVICES	12,141	6,180	10,216	4,400	2,273	4,900	500	11.36%	0
	54200	Office Supplies	452	647	729	700	8	700	0	0.00%	
	54000	SUPPLIES & MATERIALS	452	647	729	700	8	700	0	0.00%	0
	57100	Professional Development	275	270	760	1,000	506	1,500	500	50.00%	
	57000	OTHER EXPENSES	275	270	760	1,000	506	1,500	500	50.00%	0
	TOTAL	BOARD OF HEALTH	142,477	115,083	134,392	135,465	74,900	136,668	1,203	0.89%	0
		GUIDELINE - 1.00%		1.01				136,819			
		Revenues	67,830	78,675	101,527	55,748					
		Innoculation Revolving Account									
		Revenue	9,010	4,708	21,680	2,055					
		Expense	14,689	12,532	12,317	14,675					
		Balance	16,826	9,002	18,365	5,745					