

Environmental Health Services

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
207-4080-2610-00	Health and Safety Inspection F	General	-22,930	-20,071				
207-4080-2910-01	Health Licenses	Annual Restaurant License	-139,273	-144,493				
207-4080-2910-02	Health Licenses	Temporary Restaurant License	-10,406	-11,810				
207-4080-2910-11	Health Licenses	Swimming Pool License	-9,450	-9,250				
207-4080-2910-21	Health Licenses	Tourist Facility License	-15,443	-15,455				
207-4080-2930-00	Vending Machine Licenses	General	-13,935	-12,237				
207-4080-3200-70	State/Fed-Health Division	Bioreterrorism Program	6,355	-1,690				
207-4080-3200-90	State/Fed-Health Division	State Water Program	3,355	-19,990				
207-4080-3300-30	State-Health Division	Health Per Capita	10,000	-10,000				
207-4080-3800-01	Interest	General Investments	0	-540				
207-4080-3879-00	Miscellaneous	General	1,729	-4				
207-4080-3879-10	Miscellaneous	Food Handler Certification	0	-8,193				
207-4080-3879-95	Miscellaneous	ST Check	539	485				
Total Revenue			-348,629	-253,248	-	-	-	-
207-4080-4000-00	Regular Employees	General	243,712	183,361				
207-4080-4500-00	PERS	General	57,515	40,637				
207-4080-4510-00	Social Security	General	18,311	13,683				
207-4080-4520-00	Workers' Compensation	General	3,649	2,750				
207-4080-4530-00	Medical and Dental Insurance	General	58,709	44,550				
207-4080-4540-00	Unemployment	General	1,462	1,101				
Total Personal Services			383,358	286,082	-	-	-	-
207-4080-5099-00	Other Professional Services	General	821	269				
207-4080-5350-00	Environmental Health Contracts	General	19,720	19,771				
207-4080-6290-00	Software Purchases	General	423	0				
207-4080-6299-00	Other Materials and Supplies	General	2,273	526				
207-4080-6450-02	Equipment/Vehicle Rent	Copy Machines	614	431				
207-4080-6500-00	Interdept Vehicle Expense	General	12,555	12,179				
207-4080-6680-01	Communication	Telephone	421	312				
207-4080-6870-00	Laboratory and Testing	General	0	3,120				
207-4080-7400-00	Office Supplies and Expenses	General	1,015	1,921				
207-4080-7410-00	Postage	General	895	791				

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207-4080-7420-01	Duplicating Services	Photos, Photostats, Copying	768	305				
207-4080-7550-00	Travel	General	211	1,275				
207-4080-7560-00	Conventions, Schools, Seminars	General	2,625	2,753				
207-4080-7580-00	Dues and Memberships	General	401	403				
207-4080-7800-00	Legal Publication and Printing	General	295	832				
207-4080-7900-00	Miscellaneous	General	0	157				
Total Materials & Services			43,037	45,045	-	-	-	-
207-4080-9500-01	Transfers Out	General Fund	14,547	11,696				
207-4080-9899-15	Intrafund Transfers	Administration	39,215	47,167				
207-4080-9899-22	Intrafund Transfers	Accounting	5,475	5,712				
207-4080-9899-30	Intrafund Transfers	Facilities	4,257	3,823				
207-4080-9899-40	Intrafund Transfers	WSS	6,453	5,250				
207-4080-9899-50	Intrafund Transfers	Opt. Admin	14,937	13,840				
Total Other Requirements			84,884	87,488	-	-	-	-
Total Expenditures			511,279	418,615	-	-	-	-

HISTORY ONLY