

SNOHOMISH HEALTH DISTRICT
RESOLUTION OF THE BOARD OF HEALTH

20-74

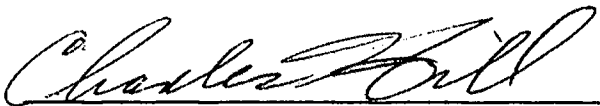
RESOLUTION NUMBER: 20 - 74

RESOLUTION SUBJECT: PRELIMINARY ADOPTION 1975 BUDGET

The BOARD OF HEALTH of Snohomish Health District does hereby adopt the attached document titled "Budget for 1975" which authorizes expenditures of funds during 1975 not to exceed \$1,519,971.

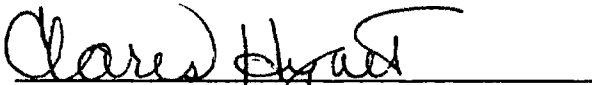
This Budget is adopted on a preliminary basis with final review and final adoption to occur in January 1975.

Approved this 10th day of December 1974.



Charles Hill, Chairman
Board of Health

ATTEST:



Claris Hyatt, M.D.
Health Officer

December 10, 1974

SNOHOMISH HEALTH DISTRICT

Courthouse

Everett, Washington 98201

BUDGET FOR 1975

Board of Health Action

First Reading
Preliminary Adoption
December 10, 1974

Second Reading
Final Adoption
January 14, 1975

SNOHOMISH HEALTH DISTRICT
1975 Budget

ESTIMATED REVENUE

| Account Number | Description | 1973 Actual | 1974 Budget | 1975 Estimate |
|-------------------|--|----------------|----------------|------------------|
| 311.10 | Property Tax Millage | \$284,713 | \$282,396 | \$133,897 |
| 334.60 | State Grants | 103,490 | 116,192 | 102,392 |
| 337.61 | County Per Capita | 96,030 | 94,605 | 95,360 |
| 337.62 | Cities Per Capita | 100,027 | 104,595 | 104,965 |
| 346.10 | Vital Statistics | 19,807 | 24,000 | 20,000 |
| 346.20 | Health Inspection Fees | 39,859 | 42,000 | 35,000 |
| 346.40 | Clinic Fees | 9,330 | 15,000 | 6,000 |
| 346.70 | Laboratory Fees | 18,000 | 18,000 | 18,000 |
| 346.80 | School Health Fees | 1,932 | 2,000 | 500 |
| 346.90 | Miscellaneous Fees | 20,622 | 30,000 | 24,000 |
| 346.90 | Alcoholism Administration | 00 | 00 | 15,935 |
| 301.00 | Transfer from Unexpended Account Balances | 193,811 | 117,614 | 00 |
| 330.00 | Transfer from TB Control/ Hospital Funds for Other Public Health | 00 | 53,550 | 418,669 |
| 311.10 | Millage for Tuberculosis Control/Outpatient Services | 136,348 | 164,330 | 170,740 |
| 311.20 | Tuberculosis Hospital/ Inpatient Services | -- | 64,200 | 50,350 |
| 330.00 | Fiscal Intermediary - State Grant for Alcoholism Program | 64,171 | 137,182 | 238,593 |
| 330.10 | Fiscal Intermediary - 2% Tax for Alcoholism Program | 41,652 | 42,000 | 36,000 |
| 346.92 | State Medical Assistance For Detoxification (Alcohol) | 00 | 00 | 16,200 |
| 330.10 | Fiscal Intermediary-Alcoholism Dry-out Facility (Everett and County) | 14,572 | 00 | 00 |
| 385.00 | Fiscal Intermediary - HARC | 33,479 | 00 | 00 |
| 331.00 | EEA Reimbursement | 67,785 | 18,435 | 33,370 |
| 300.00 | TOTAL ESTIMATED REVENUE | | \$1,326,099 | \$1,519,971 |

SUMMARY

| | | |
|---------------------------------------|-----------|-----------|
| Fiscal Intermediary Revenue | 179,182 | 290,793 |
| Revenue for SHD Programs | 1,146,917 | 1,229,178 |
| Revenue for SHD excluding TB Hospital | 1,326,099 | 1,170,987 |

SNOHOMISH HEALTH DISTRICT
1975 Budget

EXPENDITURES BY MAJOR CATEGORIES

FUND: Public Health Pooling
PROGRAM: Public
DEPARTMENT: Health District
BASIC ACCOUNT: 560 Mental & Physical Health
SUBACCOUNT: 562 Health

I. AGENCY BUDGET INCLUDING TUBERCULOSIS CONTROL/OUTPATIENT SERVICES,
TUBERCULOSIS HOSPITAL/INPATIENT SERVICES AND EEA EXPENDITURES

| | | | |
|---------------------|--------------------------|-----------|-------------|
| 10 | Personal Services | \$873,762 | |
| 20 | Supplies | 81,900 | |
| 30 | Other Services & Charges | 519,309 | |
| 60 | Capital Outlay | 45,000 | |
| TOTAL AGENCY BUDGET | | | \$1,519,971 |

II. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR TUBERCULOSIS CONTROL/OUTPATIENT SERVICES

| | | | |
|--|--------------------------|--------|-----------|
| 10 | Personal Services | 93,460 | |
| 20 | Supplies | 24,180 | |
| 30 | Other Services & Charges | 50,100 | |
| 60 | Capital Outlay | 3,000 | |
| TOTAL TUBERCULOSIS CONTROL/OUTPATIENT BUDGET | | | \$170,740 |

III. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR TUBERCULOSIS HOSPITAL/INPATIENT SERVICES

| | | | |
|---------------------------------------|--------------------------|--------|----------|
| 30 | Other Services & Charges | 50,350 | |
| TOTAL TUBERCULOSIS INPATIENT SERVICES | | | \$50,350 |

IV. EXPENDITURES INCLUDED IN AGENCY BUDGET FOR EEA PROGRAM

| | | | |
|-----------|-------------------|--------|----------|
| 10 | Personal Services | 33,370 | |
| TOTAL EEA | | | \$33,370 |

SNOHOMISH HEALTH DISTRICT
1975 Budget
SALARY SCHEDULE

11 Salaries & Wages

| Position No. | Title | Range No. | Salary Steps | Salary 1/1/75 | Salary Increm | Total Amount |
|-----------------------------|----------------------|-----------|-------------------------------|---------------|---------------|--------------|
| <u>ADMINISTRATION</u> | | | | | | |
| H31-0000 | Health Officer | 44+2 | 2175-2282-2395-2514-2639-2770 | 2639 | 2770 | 32,454 |
| | Asst. Health Officer | | | 405 | 405 | 4,860 |
| H31-0018 | Pub. Hlth. Admin I | 31+3 | 1192-1252-1313-1378-1446-1517 | 1517 | 1517 | 18,204 |
| H31-0016 | Secretary II | 18+2 | 626- 656- 688- 722- 757- 794 | 794 | 794 | 9,528 |
| H31-0017 | Acct. Assist. II | 16+2 | 570- 597- 626- 656- 688- 722 | 656 | 688 | 8,064 |
| <u>CLERICAL</u> | | | | | | |
| H31-0015 | Clerk Steno III | 16+2 | 570- 597- 626- 656- 688- 722 | 722 | 722 | 8,664 |
| H31-0012 | Clerk Typist III | 14+2 | 519- 544- 570- 597- 626- 656 | 664* | 664 | 7,968 |
| H31-0011 | Clerk Typist III | 14+2 | 519- 544- 570- 597- 626- 656 | 570 | 597 | 6,948 |
| H31-0014 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 519 | 544 | 6,303 |
| H31-0013 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 472 | 495 | 5,802 |
| H31-0010 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 664* | 664 | 7,968 |
| H31-0009 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 597 | 597 | 7,164 |
| H31-0008 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 597 | 597 | 7,164 |
| H31-0007 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 519 | 544 | 6,353 |
| H31-0079 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 495 | 519 | 6,036 |
| H31-0084 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 495 | 519 | 5,988 |
| H31-0002 | Receptionist | 11+2 | 451- 472- 495- 519- 544- 570 | 519 | 544 | 6,378 |
| H31-0001 | Receptionist | 11+2 | 451- 472- 495- 519- 544- 570 | 495 | 519 | 6,132 |
| H31-0004 | Clerk Typist I | 10+2 | 430- 451- 472- 495- 519- 544 | 544 | 544 | 6,528 |
| H31-0005 | Clerk Typist I | 10+2 | 430- 451- 472- 495- 519- 544 | 544 | 544 | 6,528 |
| H31-0003 | Clerk I | 9+2 | 411- 430- 451- 472- 495- 519 | 411 | 430 | 5,103 |
| H31-0021 | X-ray Clerk | 12+2 | 472- 495- 519- 544- 570- 597 | 495 | 519 | 6,156 |
| <u>ENVIRONMENTAL HEALTH</u> | | | | | | |
| H31-0025 | Meat Hygiene Vet I | 27A+4 | 1011-1061-1112-1167-1225-1285 | 1285 | 1285 | 15,420 |
| H31-0038 | Env. Hlth. Spec VI | 32+2 | 1219-1280-1342-1409-1478-1551 | 1478 | 1551 | 18,174 |
| H31-0037 | Env. Hlth. Spec IV | 28+2 | 1007-1056-1108-1162-1219-1280 | 1280 | 1280 | 15,360 |
| H31-0030 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |

11 Salaries & Wages

| Position No. | Title | Range No. | Salary Steps | Salary 1/1/75 | Salary Increm | Total Amount |
|-------------------|----------------------|-----------|-------------------------------|---------------|---------------|--------------|
| H31-0031 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1007 | 1056 | 12,378 |
| H31-0033 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0034 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0035 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1007 | 1056 | 12,378 |
| H31-0036 | Env. Hlth. Spec II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0032 | Env. Hlth. Spec I | 22+2 | 757- 794- 832- 873- 915- 960 | 873 | 915 | 10,728 |
| H31-0077 | Env. Hlth. Spec I | 22+2 | 757- 794- 832- 873- 915- 960 | 757 | 794 | 9,380 |
| H31-0075 | Env. Hlth. Spec I | 22+2 | 757- 794- 832- 873- 915- 960 | 794 | 832 | 9,870 |
| H31-0026 | Env. Hlth. Tech II | 19+2 | 656- 688- 722- 757- 794- 832 | 832 | 832 | 9,984 |
| H31-0028 | Env. Hlth. Tech II | 19+2 | 656- 688- 722- 757- 794- 832 | 832 | 832 | 9,984 |
| H31-0029 | Env. Hlth. Tech II | 19+2 | 656- 688- 722- 757- 794- 832 | 832 | 832 | 9,984 |
| <u>LABORATORY</u> | | | | | | |
| H31-0024 | Microbiologist III | 25+2 | 873- 915- 960-1007-1056-1108 | 1108 | 1108 | 13,296 |
| H31-0085 | Microbiologist II | 23+2 | 794- 832- 873- 915- 960-1007 | 832 | 832 | 9,984 |
| H31-0023 | Env. Hlth. Tech I | 17+2 | 597- 626- 656- 688- 722- 757 | 626 | 656 | 7,632 |
| H31-0022 | Lab Helper | 12+2 | 472- 495- 519- 544- 570- 597 | 544 | 570 | 6,684 |
| <u>NURSING</u> | | | | | | |
| H31-0061 | Pub. Hlth. Nurse VI | 32+2 | 1219-1280-1342-1409-1478-1551 | 1342 | 1409 | 16,841 |
| H31-0060 | Pub. Hlth. Nurse IV | 28+2 | 1007-1056-1108-1162-1219-1280 | 1162 | 1219 | 14,343 |
| H31-0058 | Pub. Hlth. Nurse III | 26+2 | 915- 960-1007-1056-1108-1162 | 1162 | 1162 | 13,944 |
| H31-0056 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0053 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0052 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0049 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1007 | 1056 | 12,378 |
| H31-0048 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0045 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1007 | 1056 | 12,378 |
| H31-0044 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 1056 | 1056 | 12,672 |
| H31-0046 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 757 | 794 | 9,380 |
| H31-0051 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 794 | 794 | 9,528 |
| H31-0057 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 757 | 794 | 9,454 |
| H31-0055 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 832 | 832 | 9,984 |
| H31-0054 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 794 | 832 | 9,946 |
| H31-0047 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 873 | 915 | 10,896 |

11 Salaries & Wages

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| Position No. | Title | Range No. | Salary Steps | Salary 1/1/75 | Salary Increm | Total Amount |
|-------------------|------------------------|------------------------------|------------------------------|------------------|------------------|------------------|
| H31-0050 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 873 | 915 | 10,686 |
| H31-0080 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 757 | 794 | 9,306 |
| H31-0081 | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 794 | 832 | 9,680 |
| H31-0041 | Registered Nurse II | 22+2 | 757- 794- 832- 873- 915- 960 | 960 | 960 | 11,520 |
| H31-0074 | Registered Nurse II | 22+2 | 757- 794- 832- 873- 915- 960 | 832 | 873 | 10,271 |
| H31-0040 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 757 | 794 | 9,343 |
| H31-0042 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 757 | 794 | 9,232 |
| H31-0043 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 832 | 832 | 9,984 |
| H31-0039 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 832 | 832 | 9,984 |
| H31-0076 | Licensed Prac. Nurse I | 14+3 | 532- 557- 584- 613- 642- 673 | 584 | 613 | 7,211 |
| H31-0020 | Nurse Attendent I | 12+3 | 484- 508- 532- 557- 584- 613 | 613 | 613 | 7,356 |
| Subtotal | | | | | | <u>705,222</u> |
| <u>EXTRA HELP</u> | | | | | | |
| H31-0078 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 722 | 3 mo | 2,166 |
| H31-0086 | Registered Nurse I | 19A+2a | 722- 757- 794- 832 | 722 | 3 mo | 2,166 |
| | Pub. Hlth. Nurse I | 22+2 | 757- 794- 832- 873- 915- 960 | 757 | 3 mo | 2,271 |
| H31-0082 | Pub. Hlth. Nurse II | 24+2 | 832- 873- 915- 960-1007-1056 | 832 | 3 mo | 2,496 |
| H31-0083 | Clerk Typist II | 12+2 | 472- 495- 519- 544- 570- 597 | 472 | 3 mo | 1,416 |
| H31-0019 | X-ray Clerk | 12+2 | 472- 495- 519- 544- 570- 597 | 472 | 3 mo | 1,416 |
| Subtotal | | | | | | <u>11,931</u> |
| <u>EEA</u> | | | | | | |
| | Clerk Typist III | 519- 544- 570- 597- 626- 656 | | 519 | 544 | 6,378 |
| | Clerk Typist II | 472- 495- 519- 544- 570- 597 | | 472 | 495 | 5,917 |
| | Registered Nurse I | 722- 757- 794- 832 | | 722 | 757 | 8,979 |
| | Licensed Prac. Nurse I | 532- 557- 584- 613- 642- 673 | | 532 | 557 | 6,534 |
| TOTAL PAYROLL | | | | | | <u>\$744,961</u> |

*Present incumbent's salary above merit program range and applies to this person only.

SNOHOMISH HEALTH DISTRICT
1975 Budget

| | | |
|----|--------------------------|---------|
| 10 | <u>PERSONAL SERVICES</u> | |
| 11 | Salaries & Wages | 744,961 |
| 13 | Retirement | 52,997 |
| 13 | Social Security | 41,350 |
| 13 | Health & Life Insurance | 21,560 |
| 13 | Industrial Insurance | 7,384 |
| 13 | Dental Insurance | 5,510 |
| 10 | PERSONAL SERVICES | 873,762 |

SNOHOMISH HEALTH DISTRICT
1975 Budget

| | | |
|----|---|--------|
| 20 | <u>SUPPLIES</u> | |
| 21 | Office Supplies | |
| | General Office | 12,000 |
| | General Office (TBC Outpatient) | 3,000 |
| 22 | Operating Supplies | |
| | Clinic | 21,000 |
| | Laboratory | 8,400 |
| | Auto Fuel | 9,600 |
| | Miscellaneous | 1,320 |
| | Drugs (TBC Outpatient) | 10,200 |
| | Clinic (TBC Outpatient) | 3,000 |
| | X-ray Film & Chemicals (TBC Outpatient) | 6,000 |
| | Auto Fuel (TBC Outpatient) | 900 |
| | Miscellaneous (TBC Outpatient) | 360 |
| 23 | Repairs and Maintenance Supplies | |
| | Motor Vehicle Repair | 5,400 |
| | Motor Vehicle Repair (TBC Outpatient) | 360 |
| | Janitorial Supplies (TBC Outpatient) | 360 |
| 20 | TOTAL SUPPLIES | 81,900 |

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 Budget

| | | |
|----|--|--------|
| 30 | <u>OTHER SERVICES & CHARGES</u> | |
| 31 | Professional Services | |
| | Pediatrician | 18,000 |
| | Attorney/Other Legal Fees | 4,800 |
| | Registrars | 1,200 |
| | VD Control | 4,800 |
| | TB Clinician (TBC Outpatient) | 18,000 |
| | Jail Clinician (TBC Outpatient) | 1,440 |
| | Clinical Laboratory (TBC Outpatient) | 600 |
| | Radiology (TBC Outpatient) | 1,800 |
| | Hospital (TB Hospital/Inpatient) | 40,150 |
| | Other Inpatient (TB Hospital/Inpatient) | 6,000 |
| | Hospital Clinician (TB Hospital/Inpatient) | 3,600 |
| | Patient Transportation (TB Hospital/Inpatient) | 600 |
| 32 | Communications | |
| | Telephone | 12,000 |
| | Postage | 4,200 |
| | Telephone (TBC Outpatient) | 2,400 |
| | Postage (TBC Outpatient) | 3,600 |
| 33 | Transportation | |
| | Travel & Subsistence | 2,400 |
| | Drayage & Freight | 240 |
| | Travel (TBC Outpatient) | 600 |
| 34 | Advertising | 120 |
| 35 | Printing & Binding | 600 |
| 36 | Insurance | |
| | General Insurance | 7,200 |
| | General Insurance (TBC Outpatient) | 1,800 |
| 37 | Public Utility | |
| | Laboratory | 60 |
| | South County Office (TBC Outpatient) | 300 |
| | South County Office | 300 |
| | East County Office | 420 |
| 38 | Repairs & Maintenance | |
| | Equipment | 1,200 |
| | Improvements | 4,800 |
| | Improvement (TBC Outpatient) | 1,200 |
| | Equipment (TBC Outpatient) | 2,100 |
| 39 | Rentals | |
| | Main Office | 42,060 |
| | South County Office | 2,304 |
| | Everett Multi-Service Center | 360 |
| | Equipment | 3,000 |
| | Parking | 3,450 |

SNOHOMISH HEALTH DISTRICT
1975 Budget

30 Other Services & Charges Continued

| | |
|--------------------------------------|--------|
| Main Office (TBC Outpatient) | 10,536 |
| South County Office (TBC Outpatient) | 2,304 |
| Parking (TBC Outpatient) | 480 |
| East County Office | 720 |
| East County Office (TBC Outpatient) | 360 |
| Equipment (TBC Outpatient) | 360 |

42 Miscellaneous

| | |
|--|---------|
| Dues & Memberships | 300 |
| Subscriptions & Books | 3,000 |
| Laundry | 180 |
| Merit System Service | 7,172 |
| Alcoholism Program | 290,793 |
| Tuition Refund | 300 |
| Health Education | 600 |
| Emergency Disease Control | 1,200 |
| County Soil Survey | 1,500 |
| Other | 180 |
| Merit System Service (TBC Outpatient) | 840 |
| Laundry (TBC Outpatient) | 420 |
| Subscriptions & Books (TBC Outpatient) | 240 |
| Other (TBC Outpatient) | 120 |

30 TOTAL OTHER SERVICES & CHARGES \$519,309

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 Budget

| | | |
|----|--------------------------------|--------|
| 60 | <u>CAPITAL OUTLAY</u> | |
| 64 | Machinery & Equipment | |
| | Clinic Equipment | 2,400 |
| | Office Equipment | 9,000 |
| | Laboratory Equipment | 4,800 |
| | Environmental Health Equipment | 600 |
| | Automobiles | 25,200 |
| | Equipment (TBC Outpatient) | 3,000 |
| 60 | TOTAL CAPITAL OUTLAY | 45,000 |

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT
1975 BudgetSUMMARY

| | | |
|---------------------|--------------------------|-------------|
| 10 | PERSONAL SERVICES | 873,762 |
| 20 | SUPPLIES | 81,900 |
| 30 | OTHER SERVICES & CHARGES | 519,309 |
| 60 | CAPITAL OUTLAY | 45,000 |
| TOTAL AGENCY BUDGET | | \$1,519,971 |

SNOHOMISH HEALTH DISTRICT
1975 Budget

DETAIL OF TUBERCULOSIS CONTROL OUTPATIENT EXPENDITURES*

| | | |
|----|---|--------|
| 10 | <u>PERSONAL SERVICES</u> | |
| 11 | Salaries & Wages | |
| | 0000 T.B.Control Officer (12% of Health Officer's time) | 3,895 |
| | 0058 T.B.Coordinator | 13,944 |
| | 0080 Public Health Nurse I | 9,306 |
| | 0001 Receptionist | 6,132 |
| | 0010 Clerk Typist II (85%) | 6,773 |
| | 0009 Clerk Typist II (85%) | 6,090 |
| | 0084 Clerk Typist II (85%) | 5,090 |
| | 0021 X-ray Clerk | 6,156 |
| | 0019 X-ray Clerk (relief - 3 months) | 1,416 |
| | 0043 Registered Nurse | 9,984 |
| | 0074 Registered Nurse II (25%) | 2,568 |
| | 0042 Registered Nurse I (50%) | 4,616 |
| | 0024 Microbiologist III (25%) | 3,324 |
| 11 | Salaries & Wages | 79,294 |
| 13 | Retirement | 5,550 |
| 13 | Social Security | 4,640 |
| 13 | Health & Life Insurance | 2,536 |
| 13 | Industrial Insurance | 792 |
| 13 | Dental Insurance | 648 |
| 10 | PERSONAL SERVICES | 93,460 |
| 20 | <u>SUPPLIES</u> | |
| 21 | General Office | 3,000 |
| 22 | Operating Supplies | |
| | Clinic | 3,000 |
| | Drugs | 10,200 |
| | X-ray Film & Chemicals | 6,000 |
| | Auto Fuel | 900 |
| | Miscellaneous | 360 |
| 22 | Repairs & Maintenance | |
| | Motor Vehicle Repair | 360 |
| | Janitorial | 360 |
| 20 | TOTAL SUPPLIES | 24,180 |
| 30 | <u>OTHER SERVICES & CHARGES</u> | |
| 31 | Professional | |
| | Clinic Clinician | 18,000 |
| | Jail Clinician | 1,440 |
| | Radiology | 600 |
| | Laboratory | 1,800 |

*Identified in Agency Budget as TBC Outpatient

SNOHOMISH HEALTH DISTRICT
1975 Budget

Detail of Tuberculosis Control/Outpatient expenditures Continued

| | | |
|----|-----------------------------------|--------|
| 32 | Communications | |
| | Telephone | 2,400 |
| | Postage | 4,200 |
| 33 | Transportation (travel) | 600 |
| 36 | Insurance (liability & equipment) | 1,800 |
| 37 | Utilities | |
| | South County Office | 300 |
| 38 | Repairs & Maintenance | |
| | Improvements | 1,200 |
| | Equipment | 2,100 |
| 39 | Rentals | |
| | Main Office | 10,536 |
| | South County Office | 2,304 |
| | East County Office | 360 |
| | Equipment | 360 |
| | Parking | 480 |
| 42 | Miscellaneous | |
| | Merit System Service | 840 |
| | Laundry | 420 |
| | Subscriptions & Books | 240 |
| | Other | 120 |
| 30 | TOTAL OTHER SERVICES & CHARGES | 50,100 |
| 60 | <u>CAPITAL OUTLAY</u> | |
| | Equipment | 3,000 |
| 60 | TOTAL CAPITAL OUTLAY | 3,000 |

SNOHOMISH HEALTH DISTRICT
1975 BudgetSUMMARY OF TUBERCULOSIS CONTROL OUTPATIENT EXPENDITURES

| | | |
|----|---|---------|
| 10 | PERSONAL SERVICES | 93,460 |
| 20 | SUPPLIES | 24,180 |
| 30 | OTHER SERVICES & CHARGES | 50,100 |
| 60 | CAPITAL OUTLAY | 3,000 |
| | TOTAL TUBERCULOSIS CONTROL EXPENDITURES | 170,740 |

SNOHOMISH HEALTH DISTRICT
1975 Budget

DETAIL OF TUBERCULOSIS/INPATIENT EXPENDITURES*

| | | |
|----|-------------------------------------|--------|
| 30 | <u>OTHER SERVICES & CHARGES</u> | |
| 31 | Professional Services | |
| | Hospital | 40,150 |
| | Other Inpatient | 6,000 |
| | Hospital Clinician | 3,600 |
| | Patient Transportation | 600 |
| 30 | TOTAL OTHER SERVICES & CHARGES | 50,350 |

*Identified in Agency Budget as TB Hospital/Inpatient

SNOHOMISH HEALTH DISTRICT
1975 Budget

DETAIL OF EEA EXPENDITURES IN AGENCY BUDGET

| | | |
|----|----------------------------|--------|
| 10 | <u>PERSONAL SERVICES</u> | |
| 11 | Salaries & Wages | |
| | Clerk Typist III | 6,378 |
| | Clerk Typist II | 5,917 |
| | Registered Nurse I | 8,979 |
| 1 | Licensed Practical Nurse I | 6,534 |
| 11 | Salaries & Wages | 27,808 |
| 13 | Employee Benefits | 5,562 |
| 10 | PERSONAL SERVICES | 33,370 |