

SNOHOMISH HEALTH DISTRICT  
RESOLUTION OF THE BOARD OF HEALTH

29 - 76

RESOLUTION NUMBER: 29 - 76

RESOLUTION SUBJECT: A RESOLUTION ADOPTING THE 1977 BUDGET

PURSUANT to the authority granted to the Snohomish Health District BOARD OF HEALTH in RCW 70.46 and in the Charter of Snohomish Health District,

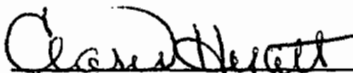
The BOARD OF HEALTH does hereby adopt the attached document titled "BUDGET FOR 1977" authorizing the expenditure of funds during calendar year 1977 in an amount not to exceed \$1,766,468.

Adopted this 14th day of December 1976.



Evelyn Lysons Strout, Vice Chairman  
Board of Health

ATTEST:

  
Claris Hyatt, M.D.  
Health Officer

December 14, 1976

CH: dey

SNOHOMISH HEALTH DISTRICT

Courthouse

Everett, Washington 98201

BUDGET FOR 1977

Board of Health Action

Adopted December 14, 1976  
Resolution Number 29-76

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

ESTIMATED REVENUE

Account Number	Description	1975 Actual	1976 Budget	1977 Budget
311.10	Public Health Millage	140,957	287,786	327,125
311.10	Millage for Tuberculosis Control/Outpatient Service	155,033	192,119	202,699
311.10	Millage for Tuberculosis Hospital/Inpatient Service	3,941	37,200	37,200
339.62	Transfer from TB Control to Public Health	100,000	100,000	85,884
339.62	Transfer from TB Hospital to Public Health	318,669	130,000	200,000
338.62	County Per Capita	95,360	127,390	142,710
338.62	Cities Per Capita	108,244	140,610	154,400
333.62	Federal Grants, Indirect	106,630	103,000	100,000
346.10	Fees, Vital Statistics	22,441	21,000	24,000
346.15	Fees, Food Establishments	NA	NA	17,355
346.20	Fees, Sewage Program	31,645	NA	45,000
346.25	Fees, Other Environmental Health	13,143	38,000	10,892
346.30	Fees, Laboratory	15,578	10,000	23,767
346.35	Fees, Food Handler Permits	11,930	NA	13,956
346.40	Fees, Clinic	12,217	8,000	4,548
346.45	Fees, Schools	1,431	500	440
346.50	Fees, School Certifications	4,945	NA	4,000
346.55	Fees, Miscellaneous	8,540	24,000	5,316
	Subtotal	(121,870)	(101,500)	(149,274)
346.90	Alcohol Program Administration	15,935	18,030	20,708
346.95	Alcohol Insurance Reimbursement	0	0	12,000
389.10	CETA Program Reimbursement	31,748	56,301	52,176
301.00	Transfer from Pooling Fund	(69,931)	77,624	0
	<b>SUBTOTAL, SHD PROGRAMS</b>	<b><u>1,128,456</u></b>	<b><u>1,371,560</u></b>	<b><u>1,484,176</u></b>
334.67	Fiscal Intermediary, State Grant, Alcoholism Program	247,153	236,498	233,820
338.67	Fiscal Intermediary, 2% Monies, Alcoholism Program	10,588	48,065	48,472
334.50	State Medical Assistance, Alcohol Detoxification	0	11,675	0
	<b>SUBTOTAL, ALCOHOL MONIES</b>	<b>257,741</b>	<b>296,238</b>	<b>282,292</b>
300.00	<b>TOTAL REVENUE</b>	<b><u>1,386,197</u></b>	<b><u>1,667,798</u></b>	<b><u>1,766,468</u></b>

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

EXPENDITURES BY MAJOR CATEGORIES

Fund: Public Health Pooling  
 Program: Public  
 Department: Health District  
 Basic Account: 560 Mental & Physical Health  
 Subaccount: 562 Health

	<u>1976 Budget</u>	<u>1977 Budget</u>
I. Agency Budget Including All Expenditures		
10 Personal Services	972,058	1,075,096
20 Supplies	75,516	64,596
30 Other Services & Charges	580,224	591,976
60 Capital Outlay	40,000	34,800
Total	1,667,798	1,766,468
II. Expenditures Included in Agency Budget for Tuberculosis Control/Outpatient Services		
10 Personal Services	106,331	116,623
20 Supplies	17,376	17,436
30 Other Services & Charges	65,412	65,640
60 Capital Outlay	3,000	3,000
Total	192,119	202,699
III. Expenditures Included in Agency Budget for Tuberculosis Hospital/Inpatient Services		
30 Other Services & Charges	37,200	37,200
IV. Expenditures Included in Agency Budget for Alcoholism Program		
42 Miscellaneous	296,238	282,292
V. Expenditures Included in Agency Budget for CETA Program		
10 Personal Services	56,301	52,176

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/77	Increment Month	Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
<u>ADMINISTRATION</u>									
H31-0000	Health Officer			3355.42		3355.42	20,132.50	20,132.50	40,265
H31-0000A	Asst. Health Officer			468		468	2,808	2,808	5,616
H31-0018	Pub. Health Admin I.	35.5	1370-1439-1511-1586-1666-1749	1749			10,494	10,494	20,988
H31-0016	Secretary II	22	709- 744- 781- 821- 862- 905	905			5,430	5,430	10,860
H31-0017	Acct. Assist. II	20.5	659- 692- 727- 763- 801- 842	692	Aug	727	4,152	4,327	8,479
H31-0095	Acct. Assist. II	20.5	659- 692- 727- 763- 801- 842	692	Nov	727	4,152	4,187	8,339
							<u>47,168.50</u>	<u>47,378.50</u>	<u>94,547</u>
<u>CLERICAL</u>									
H31-0015	Clerk Steno III	20	643- 675- 709- 744- 781- 821	821			4,926	4,926	9,852
H31-0012	Clerk Typist III	18.5	598- 628- 659- 692- 727- 763	763			4,578	4,578	9,156
H31-0011	Clerk Typist III	18.5	598- 628- 659- 692- 727- 763	692	Sept	727	4,152	4,292	8,444
H31-0014	Clerk Typist II	16	529- 555- 583- 612- 643- 675	643	Nov	675	3,858	3,922	7,780
H31-0010	Clerk Typist II (a)	16	529- 555- 583- 612- 643- 675	679			4,074	4,074	8,148
H31-0009	Clerk Typist II	16	529- 555- 583- 612- 643- 675	675			4,050	4,050	8,100
H31-0008	Clerk Typist II	16	529- 555- 583- 612- 643- 675	675			4,050	4,050	8,100
H31-0007	Clerk Typist II	16	529- 555- 583- 612- 643- 675	643	Aug	675	3,858	4,018	7,876
H31-0079	Clerk Typist II	16	529- 555- 583- 612- 643- 675	612	Sept	643	3,672	3,796	7,468
H31-0084	Clerk Typist II	16	529- 555- 583- 612- 643- 675	555	Feb	583	3,470	3,498	6,968
H31-0013	Clerk Typist II	16	529- 555- 583- 612- 643- 675	529	April	555	3,252	3,330	6,582
H31-0004	Clerk Typist I	14	480- 504- 529- 555- 583- 612	612			3,672	3,672	7,344
H31-0005	Clerk Typist I	14	480- 504- 529- 555- 583- 612	612			3,672	3,672	7,344
H31-0001	Receptionist	15	504- 529- 555- 583- 612- 643	612	May	643	3,734	3,858	7,592
H31-0003	Clerk I	13	457- 480- 504- 529- 555- 583	504	May	529	3,074	3,174	6,248
H31-0021	X-ray Clerk	16	529- 555- 583- 612- 643- 675	612	April	643	3,765	3,858	7,623
							<u>61,857</u>	<u>62,768</u>	<u>124,625</u>

(a) H31-0010 Clerk Typist II, employee above salary schedule when joined LGMP

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/77	Increment Month	Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
<u>ENVIRONMENTAL HEALTH</u>									
H31-0038	Env. Hlth. Spec. VI	37	1474-1547-1625-1706-1791-1881	1881			11,286	11,286	22,572
H31-0037	Env. Hlth. Spec. IV	33	1212-1273-1337-1403-1474-1547	1547			9,282	9,282	18,564
H31-0030	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1273			7,638	7,638	15,276
H31-0031	Env. Hlth. Spec. II (a)	29	997-1047-1100-1155-1212-1273	997			5,982	5,982	11,964
H31-0033	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1273			7,638	7,638	15,276
H31-0034	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1047	Oct	1100	6,282	6,441	12,723
H31-0035	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1047	July	1100	6,282	6,600	12,882
H31-0036	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1273			7,638	7,638	15,276
H31-0032	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1212	Aug	1273	7,272	7,577	14,849
H31-0075	Env. Hlth. Spec. II	29	997-1047-1100-1155-1212-1273	1100	Sept	1155	6,600	6,820	13,420
H31-0077	Env. Hlth. Spec. I	27	905- 950- 997-1047-1100-1155	905	July	950	5,430	5,700	11,130
H31-0096	Env. Hlth. Spec. I	27	905- 950- 997-1047-1100-1155	905	July	950	5,430	5,700	11,130
H31-0097	Env. Hlth. Spec. I	27	905- 950- 997-1047-1100-1155	905	July	950	5,430	5,700	11,130
H31-0026	Env. Hlth. Tech. II	23.5	763- 801- 842- 884- 928- 974	974			5,844	5,844	11,688
H31-0028	Env. Hlth. Tech. II	23.5	763- 801- 842- 884- 928- 974	974			5,844	5,844	11,688
H31-0029	Env. Hlth. Tech. II	23.5	763- 801- 842- 884- 928- 974	974			5,844	5,844	11,688
H31-0025	Meat Hygiene Vet I	33.5	1243-1305-1370-1439-1511-1586	1586			9,516	9,516	19,032
							<u>119,238</u>	<u>121,050</u>	<u>240,288</u>
<u>LABORATORY</u>									
H31-0024	Microbiologist III	30	1047-1100-1155-1212-1273-1337	1100	Jan		6,600	6,600	13,200
H31-0085	Lab. Tech. I	23	744- 781- 821- 862- 905- 950	744	March	781	4,612	4,686	9,298
							<u>11,212</u>	<u>11,286</u>	<u>22,498</u>

(a) H31-0031 EHS II position underfilled with EHS I

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/77	Increment Month	Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
NURSING									
H31-0061	Pub. Hlth. Nurse VI	36	1403-1474-1547-1625-1706-1791	1706	Feb	1791	10,661	10,746	21,407
H31-0060	Pub. Hlth. Nurse IV	32	1155-1212-1273-1337-1403-1474	1474			8,844	8,844	17,688
H31-0058	Pub. Hlth. Nurse III	30	1047-1100-1155-1212-1273-1337	1337			8,022	8,022	16,044
H31-0056	Pub. Hlth. Nurse II 2/5 (a)	28	950- 997-1047-1100-1155-1212	485			2,910	2,910	5,820
H31-0053	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1212			7,272	7,272	14,544
H31-0052	Pub. Hlth. Nurse II (b)	28	950- 997-1047-1100-1155-1212	905	May	950	5,520	5,700	11,220
H31-0049	Pub. Hlth. Nurse II (c)	28	950- 997-1047-1100-1155-1212	950	Jan		5,700	5,700	11,400
H31-0048	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1212			7,272	7,272	14,544
H31-0045	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1212			7,272	7,272	14,544
H31-0044	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1212			7,272	7,272	14,544
H31-0055	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1047	Mar	1100	6,494	6,600	13,094
H31-0054	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1047	Mar	1100	6,494	6,600	13,094
H31-0047	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1212			7,272	7,272	14,544
H31-0050	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1155	Nov	1212	6,930	7,044	13,974
H31-0051	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	1047	Jan		6,282	6,282	12,564
H31-0082	Pub. Hlth. Nurse II 3/5 (d)	28	950- 997-1047-1100-1155-1212	727			4,362	4,362	8,724
H31-0046	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	997	July	1047	5,982	6,282	12,264
H31-0057	Pub. Hlth. Nurse II	28	950- 997-1047-1100-1155-1212	997	Mar	1047	6,182	6,282	12,464
H31-0081	Pub. Hlth. Nurse I	26	862- 905- 950- 997-1047-1100	905	May	950	5,520	5,700	11,220
H31-0041	Reg. Nurse II	26	862- 905- 950- 997-1047-1100	1100			6,600	6,600	13,200
H31-0074	Reg. Nurse II	26	862- 905- 950- 997-1047-1100	1047	June	1100	6,335	6,600	12,935
H31-0040	Reg. Nurse I	23A	821- 862- 905- 950	950			5,700	5,700	11,400
H31-0043	Reg. Nurse I	23A	821- 862- 905- 950	905	April	950	5,565	5,700	11,265
H31-0042	Reg. Nurse I	23A	821- 862- 905- 950	905	Nov	950	5,430	5,520	10,950
H31-0039	Reg. Nurse I	23A	821- 862- 905- 950	950			5,700	5,700	11,400
H31-0076	Licensed Practical Nurse I	19.5	628- 659- 692- 727- 763- 801	763	June	801	4,616	4,806	9,422
H31-0020	Nurse Attendant I	17.5	569- 598- 628- 659- 692- 727	727			4,362	4,362	8,724
							<u>170,571</u>	<u>172,422</u>	<u>342,993</u>

- (a) H31-0056 Pub. Hlth Nurse II (East County Clinic) budgeted at 2/5 time  
 (b) H31-0052 Pub. Hlth Nurse II position underfilled with Pub. Hlth Nurse I  
 (c) H31-0044 Pub. Hlth Nurse II position underfilled with Pub. Hlth Nurse I  
 (d) H31-0082 Pub. Hlth Nurse II (TB Nurse) budgeted at 3/5 time

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

SALARY SCHEDULE

11 Salaries and Wages

Position No.	Title	Range No.	Salary Steps	Salary 1/1/77	Increment Month	Salary	Total 1st 6 mo.	Total 2nd 6 mo.	Total Year
<u>CETA EMPLOYEES</u>									
H31-0092	Clerk Typist III	18.5	598- 628- 659- 692- 727- 763	659	Dec	692	3,954	3,987	7,941
H31-0089	Intake Clerk	15	504- 529- 555- 583- 612- 643	555	Oct	583	3,330	3,414	6,744
H31-0094	Pub. Hlth. Nurse I (a)	26	862- 905- 950- 997-1047-1100	862	April	905	5,301	5,430	10,731
H31-0088	Reg. Nurse I	23A	821- 862- 905- 950	821	July	862	4,926	5,172	10,098
H31-0090	Licensed Prac. Nurse I	19.5	682- 659- 692- 727- 763- 801	659	May	692	4,020	4,152	8,172
							<u>21,531</u>	<u>22,155</u>	<u>43,686</u>
<u>EXTRA HIRE</u>									
H31-0083	Clerk Typist II	16	529- 555- 583- 612- 643- 675	529	4 months		1,058	1,058	2,116
H31-0002	Receptionist	15	504- 529- 555- 583- 612- 643	504	1 month		252	252	504
H31-0019	X-ray Clerk	16	529- 555- 583- 612- 643- 675	529	1 month		264	265	529
H31-0080	Pub. Hlth. Nurse I	26	862- 905- 950- 997-1047-1100	862	4 months		1,724	1,724	3,448
H31-0078	Reg. Nurse I	23A	821- 862- 905- 950	821	2 months		821	821	1,642
H31-0086	Reg. Nurse I	23A	821- 862- 905- 950	821	2 months		821	821	1,642
	Undesignated						600	600	1,200
							<u>5,540</u>	<u>5,541</u>	<u>11,081</u>
Subtotal All Departments including CETA and Extra Hire									<u>879,718</u>
Subtotal excluding CETA									836,032
Subtotal excluding CETA and Extra Hire									824,951
Subtotal excluding CETA, Extra Hire, Health Officer									784,686
Reserve									39,234
TOTAL BUDGETED SALARIES									<u>918,952</u>

(a) H31-0094 Pub. Hlth. Nurse I assigned to Monroe School District



SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

PERSONAL SERVICES SUMMARY

10 PERSONAL SERVICES	1976	1977
11 Salaries and Wages	836,642	918,952
13 Retirement	56,381	63,552
13 Social Security	45,073	51,276
13 Health and Life Insurance	24,545	28,836
13 Industrial Insurance	3,996	6,732
13 Dental Insurance	5,421	5,748
10 PERSONAL SERVICES	972,058	1,075,096

SNOHOMISH HEALTH DISTRICT  
 BUDGET - 1977

DETAIL OF SUPPLIES

	1976	1977
20 SUPPLIES		
21 Office Supplies		
General Office	9,432	10,380
General Office (TBC Outpatient)	3,000	3,000
22 Operating Supplies		
Clinic	24,000	12,000
Laboratory	9,000	9,000
Auto Fuel	7,704	9,660
Miscellaneous	2,544	1,500
Drugs (TBC Outpatient)	6,000	7,200
Clinic (TBC Outpatient)	1,500	1,776
X-ray Film & Chemicals (TBC Outpatient)	5,616	4,200
Auto Fuel (TBC Outpatient)	300	300
Miscellaneous (TBC Outpatient)	360	360
23 Repairs & Maintenance Supplies		
Motor Vehicle Repair	5,460	4,620
Motor Vehicle Repair (TBC Outpatient)	360	360
Janitorial Supplies (TBC Outpatient)	240	240
20 TOTAL SUPPLIES	75,516	64,596

SNOHOMISH HEALTH DISTRICT  
 BUDGET - 1977

OTHER SERVICES & CHARGES

	1976	1977
30 OTHER SERVICES & CHARGES		
31 Professional Services		
Pediatrician	15,840	15,840
Attorney/Other Legal Fees	4,800	4,800
Registrars	660	720
Audit Expense	0	1,200
Other Professional Services	0	2,400
VD Control	3,600	3,600
TB Clinician (TBC Outpatient)	18,000	18,000
Jail Clinician (TBC Outpatient)	360	0
Clinical Laboratory (TBC Outpatient)	1,200	1,200
Radiology (TBC Outpatient)	600	600
Hospital (TB Hospital/Inpatient)	30,000	30,000
Other Inpatient (TB Hospital/Inpatient)	3,000	3,000
Hospital Clinician (TB Hospital/Inpatient)	3,600	3,600
Patient Transportation (TB Hospital/Inpatient)	600	600
32 Communications		
Telephone	13,524	14,568
Postage	4,080	4,080
Telephone (TBC Outpatient)	3,120	3,120
Postage (TBC Outpatient)	3,900	3,900
33 Transportation		
Travel & Subsistence	2,400	3,000
Drayage & Freight	120	120
Travel (TBC Outpatient)	600	600
Travel (Alcohol Program Administration)	0	60
34 Advertising		
General Advertising	120	120
Alcoholism Program	0	1,560
35 Printing & Binding	372	660
36 Insurance		
General Insurance	62,000	72,000
General Insurance (TBC Outpatient)	18,000	18,000
37 Public Utility		
Laboratory	48	48
South County Office (TBC Outpatient)	300	396
South County Office	300	396
East County Office	420	420

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

OTHER SERVICES & CHARGES

	1976	1977
30 Other Services & Charges Continued		
38 Repairs & Maintenance		
Equipment	1,548	1,692
Improvements	2,400	4,800
Improvements (TBC Outpatient)	1,200	1,200
Equipment (TBC Outpatient)	1,800	1,800
39 Rentals		
Main Office	42,074	42,072
Room 102	0	3,228
South County Office	2,580	2,844
Everett Multi-Service Center	264	156
Equipment	4,704	6,000
Parking	4,248	4,248
Main Office (TBC Outpatient)	10,536	10,512
South County Office (TBC Outpatient)	2,580	2,844
Parking (TBC Outpatient)	552	492
East County Office	768	792
East County Office (TBC Outpatient)	432	528
Equipment (TBC Outpatient)	456	600
42 Miscellaneous		
Dues & Memberships	264	264
Subscriptions & Books	2,100	2,100
Laundry	180	240
Merit System Service	6,780	7,452
Alcoholism Program	296,238	282,292
Tuition	300	480
Health Education	600	600
Emergency Disease Control	600	600
County Soil Survey	1,500	1,500
County Computer Service	2,000	2,004
Other General Miscellaneous	180	180
Merit System Service (TBC Outpatient)	900	924
Laundry (TBC Outpatient)	636	660
Subscriptions & Books (TBC Outpatient)	120	144
Other (TBC Outpatient)	120	120
30 TOTAL OTHER SERVICES & CHARGES	580,224	591,976

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

CAPITAL OUTLAY

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	1976	1977
60 CAPITAL OUTLAY		
64 Machinery and Equipment		
Clinic Equipment	3,600	3,600
Office Equipment	7,200	9,000
Laboratory Equipment	5,000	3,600
Environmental Health Equipment	1,200	1,200
Automobiles	20,000	12,000
Communications	0	2,400
Equipment (TBC Outpatient)	3,000	3,000
60 TOTAL CAPITAL OUTLAY	40,000	34,800

Items marked (TBC Outpatient) charged to Tuberculosis Control

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

SUMMARY

	1976	1977
<u>SUMMARY</u>		
10 PERSONAL SERVICES	972,058	1,075,096
20 SUPPLIES	75,516	64,596
30 OTHER SERVICES AND CHARGES	283,986	309,684
60 CAPITAL OUTLAY	40,000	34,800
SUBTOTAL	1,371,560	1,484,176
30 ALCOHOLISM PROGRAM	296,238	282,292
TOTAL	1,667,798	1,766,468

SNOHOMISH HEALTH DISTRICT  
 BUDGET - 1977

DETAIL OF TUBERCULOSIS CONTROL-  
 OUTPATIENT EXPENDITURES\*

	1975	1976
<u>10 PERSONAL SERVICES</u>		
11 Salaries and Wages		
H31-0000 TB Control Officer (12% Health Officer)	4,202	4,832
H31-0058 TB Coordinator	15,276	16,044
H31-0082 Public Health Nurse II (60%)	8,316	8,724
H31-0056 Public Health Nurse II (40%)	1,996	2,328
H31-0041 Registered Nurse II (20%)	2,513	2,640
H31-0074 Registered Nurse II (25%)	2,932	3,234
H31-0042 Registered Nurse II (50%)	4,988	5,475
H31-0039 Registered Nurse I	10,860	11,400
H31-0001 Receptionist	7,064	7,592
H31-0010 Clerk Typist II (85%)	6,773	6,926
H31-0009 Clerk Typist II (85%)	6,712	6,885
H31-0084 Clerk Typist II (85%)	5,528	5,923
H31-0021 X-ray Clerk	7,092	7,623
H31-0019 X-ray Clerk (1 month)	658	529
H31-0017 Accounting Asstant II (25%)	1,558	2,120
H31-0024 Microbiologist III (10%)	2,545	1,320
H31-0080 Public Health Nurse I (2 months)	0	1,724
11 Salaries and Wages	89,013	95,319
12 Retirement	6,261	6,672
13 Social Security	5,196	5,576
13 Health and Life Insurance	2,513	2,993
13 Industrial Insurance	480	696
13 Dental	648	601
Subtotal	104,111	111,857
Reserve	2,220	4,766
TOTAL PERSONAL SERVICES	106,331	116,623

\* Identified in Agency Budget as (TBC Outpatient)

SNOHOMISH HEALTH DISTRICT  
 BUDGET - 1976

DETAIL OF TUBERCULOSIS CONTROL-  
 OUTPATIENT EXPENDITURES  
 (continued)

	1976	1977
20 <u>SUPPLIES</u>		
21 General Office	3,000	3,000
22 Operating Supplies		
Clinic	1,500	1,776
Drugs	6,000	7,200
X-ray Film and Chemicals	5,616	4,200
Auto Fuel	300	300
Miscellaneous	360	360
23 Repairs and Maintenance		
Motor Vehicle Repair	360	360
Janitorial Supplies	240	240
20 TOTAL SUPPLIES	17,376	17,436
30 <u>OTHER SERVICES AND CHARGES</u>		
31 Professional		
Clinic Clinician	18,000	18,000
Jail Clinician	360	0
Laboratory	1,200	1,200
Radiology	600	600
32 Communications		
Telephone	3,120	3,120
Postage	3,900	3,900
33 Transportation (Travel)	600	600
36 Insurance (liability and equipment)	18,000	18,000
37 Utilities		
South County Office	300	396



SNOHOMISH HEALTH DISTRICT  
 BUDGET - 1977

DETAIL OF TUBERCULOSIS CONTROL  
 OUTPATIENT EXPENDITURES  
 (continued)

	1976	1977
38 Repairs and Maintenance		
Improvements	1,200	1,200
Equipment	1,800	1,800
39 Rentals		
Main Office	10,536	10,512
South County Office	2,580	2,844
East County Office	432	528
Equipment	456	600
Parking	552	492
42 Miscellaneous		
Merit System Service	900	924
Laundry	636	660
Subscriptions and Books	120	144
Other	120	120
30 TOTAL OTHER SERVICES AND CHARGES	65,412	65,640
60 CAPITAL OUTLAY		
Equipment	3,000	3,000
60 TOTAL CAPITAL OUTLAY	3,000	3,000

SUMMARY

10 Personal Services	106,331	116,623
20 Supplies	17,376	17,436
30 Other Services and Charges	65,412	65,640
60 Capital Outlay	3,000	3,000
TOTAL	192,119	202,699

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

DETAIL OF TUBERCULOSIS  
INPATIENT EXPENDITURES \*

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	1976	1977
30 OTHER SERVICES & CHARGES		
31 Professional Services		
Hospital	30,000	30,000
Other Inpatient	3,000	3,000
Hospital Clinician	3,600	3,600
Patient Transportation	600	600
TOTAL OTHER SERVICES & CHARGES	37,200	37,200

\*Identified in Agency Budget as TB Hospital/Inpatient

SNOHOMISH HEALTH DISTRICT  
BUDGET - 1977

CETA EXPENDITURES

	1976	1977
10 <u>PERSONAL SERVICES</u>		
11 Salaries and Wages		
Clerk Typist III	7,375	7,941
Clerk Typist II	6,814	0
Intake Clerk	6,303	6,744
Public Health Nurse I	10,180	10,731
Registered Nurse I	10,221	10,098
Licensed Practical Nurse I	7,228	8,172
11 Salaries and Wages	48,121	43,686
13 Employee Benefits	8,180	8,490
10 PERSONAL SERVICES	56,301	52,176