

WESTFIELD REGIONAL HEALTH - CONTRACT HEALTH SERVICES  
2017 Budget Proposal

ACCOUNT #	DESCRIPTION	ROSELLE PARK
<b>SALARY</b>		
152-101 HO	HEALTH OFFICER	\$8,507
152-101 RN	PUBLIC HEALTH NURSE SUPV.	\$25,910
152-101 P REHS	PRINCIPAL REHS	\$9,779
152-101 Sr REHS	Sr. REHS (CWA)	\$10,192
152-101 Sr REHS	Sr. REHS (CWA)	\$6,755
152-101 REHS	REHS (CWA)	\$14,934
152-101 SECTY - M	Sr. SECRETARY (CWA)	\$2,099
152-101 SECTY - L	SECRETARY (CWA)	\$788
152-101 RN/HE PD	PUB. HLTH RN / HLTH ED / Per Diem	\$14,017
152-101 REHS	REGISTERED ENVIRONMENTAL HEALTH SPECIALIST / Per Diem	\$3,223
	<b>SUB-TOTAL SALARIES</b>	<b>\$96,204</b>
<b>FRINGE, PER DIEM &amp; STIPENDS</b>		
152-101 HO	HEALTH OFFICER (FRINGE 31%)	\$2,636
152-101 RN	PUBLIC HEALTH NURSE SUPV. (FRINGE 31%)	\$6,801
152-101 P REHS	PRINCIPAL REHS (FRINGE 31%)	\$3,286
152-101 Sr REHS	Sr. REHS (FRINGE 31%) TM	\$3,160
152-101 Sr REHS	Sr. REHS (FRINGE 31%) HM	\$1,345
152-101 REHS	Sr. REHS (FRINGE 31%) JP	\$4,628
152-101 Sr SECTY	Sr. SECRETARY (FRINGE 31%)	\$650
152-101	Sr. SECRETARY S	\$0
152-101	SECRETARY S	\$0
	<b>SUB-TOTAL FRINGE, PER DIEM &amp; STIPENDS</b>	<b>\$22,606</b>
	<b><u>SUB-TOTAL SALARY &amp; WAGES</u></b>	<b><u>\$118,710</u></b>
<b>OPERATING</b>		
154-203	CONF.	\$500
154-203 RN	CONF. RN	\$200
154-212	LABORATORY ENVIRONMENTAL	\$450
154-212 RN	LABORATORY RN	\$500
154-213	PEST CONTROL	\$1,701
154-214 RN	MD / W CHILD HEALTH CLINIC/SUPPLIES	\$4,200
154-215	CHRONIC ILLNESS PROGRAMS	\$275
154-215 RN	NURSING SUPPLIES	\$500
154-215 TB/STD	TB / STD SERVICES (PER ASSESSMENT)	\$2,615
154-216	TASE	\$200
154-217	COMMUNICATIONS	\$1,700
154-219 RN	ADMINISTRATION / OFFICE SUPPLIES / AUTO RN	\$2,936
154-219 REHS FGM	ADMINISTRATION / OFFICE SUPPLIES / AUTO REHS	\$2,900
	<b><u>SUB-TOTAL OPERATING</u></b>	<b><u>\$18,677</u></b>
	<b>2017 CONTRACT HEALTH SERVICES</b>	<b>\$137,387</b>
	<b>2016 CONTRACT HEALTH SERVICES</b>	<b>\$135,277</b>
	% contract change for 2017	1.56%
	<b>Total Change for 2017</b>	<b>\$2,110</b>

\*as of 11/14/16

Roselle Park 2017 Budget  
 Health Department  
 Operating Expenses

Submitted:  
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ACCT #	LINE ITEM	BUDGET 16	EXPENDED / ENCUMBERED	REQUEST 17
202	Adv., Printing	\$50	\$0.00	\$50
204	Maint. Of Equipment	\$600	\$596.00	\$700
205	Professional Fees & Outside Services	\$135,277	\$135,277.00	\$137,387
209	Education	\$300	\$0.00	\$200
214	Other Material & Supplies, Misc.	\$700	\$509.91	\$600
234	Conf. & Meetings	\$200	\$50.00	\$200
268	Rabies Clinic & Related Expenses	\$100	\$0.00	\$100
210	MISC	\$150	\$0.00	\$150
386	Dues	\$250	\$200.00	\$250
<b>TOTAL THIS ACCOUNT</b>		<b>\$137,627</b>	<b>\$136,632.91</b>	<b>\$139,637</b>

\*NOTE--0% increase in local budget line items