

240 - COUNTY HEALTH

2002-2003 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
Department: 426			CALLING ON MOMS				
0	0		0 3606600	MISCELLANEOUS	6910	6910	6910
0	0		0	Total Revenue	6,910	6,910	6,910
0	0		0 5101101	PROGRAM ASSISTANT	4320	4320	4320
0	0		0 5101102	PROGRAM COORDINATOR	10560	10560	10560
0	0		0 5102201	RETIREMENT	1850	1850	1850
0	0		0 5102301	SOCIAL SECURITY	1140	1140	1140
0	0		0 5102601	WORKERS COMPENSATION	40	40	40
0	0		0	Total Personnel	17,910	17,910	17,910
0	0		0 5206110	OFFICE SUPPLIES	2000	2000	2000
0	0		0	Total Materials & Services	2,000	2,000	2,000
0	0		0 426	TOTAL EXPENSE	19,910	19,910	19,910

240 FUND SUMMARY

1999-2000	2000-2001	ADOPTED	PROPOSED	APPROVED	ADOPTED
628619	694365	700352	1015565	1015565	1015565
406937	366292	472997	643579	643579	643579
125514	144887	181355	329407	329407	329407
21384	0	0	12000	12000	12000
11000	2000	16000	14537	14537	14537
0	0	30000	16042	16042	16042
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
564835	513179	700352	1015565	1015565	1015565

