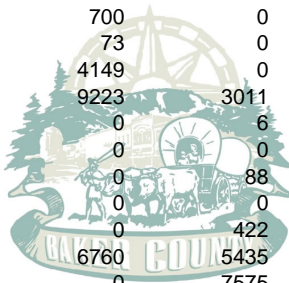


240 - COUNTY HEALTH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
181187	98202	80000	3010101	BEGINNING FUND BALANCE	86110	86110	86110
0	7500	0	3303400	HEALTHY CHILD CARE PROJ	0	0	0
6630	0	0	3303401	HEALTH ALERT NETWORK	0	0	0
0	24653	0	3303446	BIOTERRORISM FUNDS	0	0	0
14000	0	0	3303455	DIABETES GRANT	0	0	0
13004	0	0	3303706	SCHOOL DISTRICT 5J	0	0	0
32623	34674	35900	3404501	HEALTH UNIT FEES	36000	36000	36000
3883	1069	1500	3606101	EARNED INTEREST	800	800	800
5	0	0	3606505	CHILD SAFETY SEAT FUND	0	0	0
443	0	0	3606506	CHILD SAFETY SEAT FUND	0	0	0
0	8009	0	3606507	TITLE 19 - HOME VISIT	0	0	0
0	0	5000	3606508	PUBLIC HEALTH ADMIN	28000	28000	28000
0	0	0	3606509	OTHER GRANTS	15168	15168	15168
6327	5160	6000	3707302	VACCINE REIMBURSEMENT	0	0	0
2357	1762	12900	3707400	OTHER REIMBURSEMENTS	0	0	0
0	30000	43735	3909101	TR FR GENERAL FUND	50000	50000	50000
0	223299	169700	3909109	TR FR CCF FUND	0	0	0
260,459	434,328	354,735		Total Revenue	216,078	216,078	216,078
0	30322	30702	5101101	OFFICE MANAGER II	0	0	0
694	2244	0	5101102	COUNTY HEALTH NURSE	0	0	0
0	0	0	5101103	CO HEALTH DIRECTOR	33861	33861	33861
0	0	0	5101104	HEALTH INSURANCE COORD	10840	10840	10840
0	8034	0	5101105	BT MODILIZATION COOR	0	0	0
0	550	0	5101107	BT HEALTH NURSE	0	0	0
27696	19817	18241	5101108	COMMUNITY HLTH NURSE (15)	3863	3863	3863
0	0	0	5101109	HEALTH NURSE SUPERVISOR	4342	4342	4342
4503	4650	12900	5101201	SEASONAL/TEMP	11910	11910	11910
4641	14466	10412	5102101	GROUP INSURANCE	10335	10335	10335
5080	10424	11046	5102201	RETIREMENT	9952	9952	9952
2486	4720	3745	5102301	SOCIAL SECURITY	5038	5038	5038
1561	1878	189	5102601	WORKERS COMPENSATION	287	287	287
46,661	97,105	87,235		Total Personnel	90,428	90,428	90,428
8400	9150	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
13300	0	0	5203302	DIABETES CONTRACTS	0	0	0
0	4170	0	5203303	CONT FAMILY SUPPORT WKR	0	0	0
0	7680	0	5203304	CHILD CARE HEALTH CONSULT	0	0	0
3220	3850	4200	5204201	JANITORIAL CONTRACT	4200	4200	4200
0	0	0	5205101	COUNTY ADMIN FEE	15095	15095	15095
2594	3141	4000	5205301	TELEPHONE	4000	4000	4000
0	133	0	5205302	BT TELEPHONE	0	0	0
1929	2618	2000	5205801	TRAVEL/TRAINING	2000	2000	2000
0	908	0	5205802	BT TRAVEL/TRAINING	0	0	0
43011	43359	51400	5205804	BUILDING-RENT/UTIL/SUPPL	51400	51400	51400
5851	1436	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000
7172	8823	12000	5206102	VACCINES	6000	6000	6000
700	0	0	5206103	DIABETES SUPP/UTIL	0	0	0
73	0	0	5206104	MOBILE CLINIC SUPPLIES	0	0	0
4149	0	0	5206105	LABORATORY SUPPLIES	0	0	0
9223	3011	4000	5206110	OFFICE SUPPLIES	4000	4000	4000
0	6	0	5206111	BT OFFICE SUPPLIES	0	0	0
0	0	0	5208001	SPECIAL NEEDS EXPENSES	1250	1250	1250
0	88	0	5208002	BIOTERRORISM EXPENSES	0	0	0
0	0	0	5208005	CONTRACTUAL SERVICES	500	500	500
0	422	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
6760	5435	0	5208301	STATE GRANT - HAN	0	0	0
0	7575	0	5208601	EQUIPMENT	0	0	0



240 - COUNTY HEALTH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003						
0	703		0 5208602	CHILD CARE HEALTH EXPENSE	0	0	0
106,382	102,508	89,500		Total Materials & Services	100,345	100,345	100,345
0	7143		0 5601107		0	0	0
2000	2000		2000 5609101	TR TO LEAVE FUND	2000	2000	2000
9000	7358		12537 5609107	TR TO CCF FUND	0	0	0
0	0		0 5609202	SCH BASED CLINIC FUND	40000	40000	40000
11,000	16,501	14,537		TRANSFERS	42,000	42,000	42,000
0	0		10000 5708001	CONTINGENCY	0	0	0
0	0		10,000	CONTINGENCY	0	0	0
164,043	216,114	201,272	100	TOTAL EXPENSE	232,773	232,773	232,773



Source: MAIN