

240 - COUNTY HEALTH

2004-2005 BUDGET

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HISTORICAL DATA							
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 428		HEALTHY START					
0	0	61500	3303401	HEALTHY CHILD CARE PROJ	60000	60000	60000
0	0		0 3707400	HEALTHY START	46000	46000	46000
0	0	61,500		Total Revenue	106,000	106,000	106,000
0	0	12747	5101101	COMMUNITY HEALTH NURSE	15884	15884	15884
0	0	3436	5101102	DEPARTMENT ASSISTANT I	3607	3607	3607
0	0	0	5101103	FAMILY SUPPORT WORKER	14946	14946	14946
0	0	938	5102101	GROUP INSURANCE	1797	1797	1797
0	0	1850	5102201	RETIREMENT	5800	5800	5800
0	0	890	5102301	SOCIAL SECURITY	2635	2635	2635
0	0	45	5102601	WORKERS COMPENSATION	405	405	405
0	0	19,906		Total Personnel	45,074	45,074	45,074
0	0	29900	5203201	TEC AGREEMENT	25000	25000	25000
0	0	15600	5203303	CONTRACT SERVICES - FSW	0	0	0
0	0	23960	5203304	CONTRACT SERVICES - TECH	24600	24600	24600
0	0	0	5205801	TRAVEL/TRAINING	500	500	500
0	0	0	5206101	SUPPILES/SERVICES	400	400	400
0	0	69,460		Total Materials & Services	50,500	50,500	50,500
0	0	89,366	428	TOTAL EXPENSE	95,574	95,574	95,574

240 FUND SUMMARY

2001-2002	2002-2003	ADOPTED		PROPOSED	APPROVED	ADOPTED
666013	837072	989281		764575	764575	764575
399310	535046	638131		443328	443328	443328
152511	203178	326613		279247	279247	279247
0	0	0		0	0	0
16000	16501	14537		42000	42000	42000
0	0	10000		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
0	0	0		0	0	0
567821	754725	989281		764575	764575	764575
			TOTAL EXPENSES			

