

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA									
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS							
17179	17589	18763	3303453	CAHS OR HEALTH GRANT	18763	18763	18763		
55229	65506	95000	3404503	CAHS FEES	80000	80000	80000		
0	241	0	3404504	CACOON FEES	0	0	0		
72,408	83,336	113,763		Total Revenue	98,763	98,763	98,763		
27970	21457	27707	5101102	CAHS OFFICE ASSISTANT 389	25658	25658	25658		
0	0	0	5101106	CACOON OFFICE ASSISTANT	0	0	0		
19094	13121	24826	5101107	COMMUNITY HEALTH NURSE	12294	12294	12294		
500	500	0	5101206	INSURANCE PAY	0	0	0		
8659	8427	11697	5102101	GROUP INSURANCE	10782	10782	10782		
9168	7510	5641	5102201	RETIREMENT	6565	6565	6565		
3557	2581	2773	5102301	SOCIAL SECURITY	2903	2903	2903		
357	259	107	5102601	WORKERS COMPENSATION	256	256	256		
69,305	53,855	72,751		Total Personnel	58,458	58,458	58,458		
86	120	100	5203201	INTERPERTER	100	100	100		
357	1564	1000	5205801	TRAVEL/TRAINING	1000	1000	1000		
2235	1988	2500	5206101	CAHS CLINIC SUPPLIES	2000	2000	2000		
1250	1328	1000	5206103	CAHS OFFICE SUPPLIES	1000	1000	1000		
17816	11555	34000	5206104	STATE VACCINES	20000	20000	20000		
1392	4455	2500	5208006	PAYMENT REIMB EXP	2500	2500	2500		
23,136	21,010	41,100		Total Materials & Services	26,600	26,600	26,600		
92,441	74,865	113,851	412	TOTAL EXPENSE	85,058	85,058	85,058		

