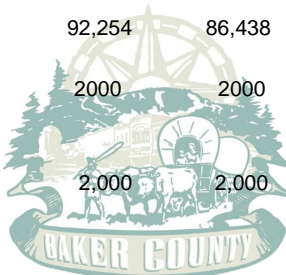


240 - COUNTY HEALTH

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
118748	51837	68000	3010101	BEGINNING FUND BALANCE	12795	12795	12795
37715	31276	36000	3404501	HEALTH UNIT FEES	45000	45000	45000
2886	1836	2000	3606101	EARNED INTEREST	2000	2000	2000
22160	16149	21500	3606508	PUBLIC HEALTH ADMIN	21500	21500	21500
1000	1399	3600	3606509	OTHER GRANTS	2000	2000	2000
0	0	0	3606601	MISCELLANEOUS	0	0	0
13000	0	0	3707400	OTHER REIMBURSEMENTS	0	0	0
94275	123852	158398	3909101	TR FR GENERAL FUND	150000	150000	150000
0	0	100	3909109	TR FR CCF FUND	74509	74509	74509
289,784	226,349	289,598		Total Revenue	307,804	307,804	307,804
0	0	9832	5101101	OFFICE MANAGER II	11245	11245	11245
16251	1917	3600	5101102	COUNTY HEALTH NURSE	0	0	0
36781	38463	32844	5101103	CO HEALTH DIRECTOR	34154	34154	34154
-134	186	0	5101104	HEALTH INSURANCE COORD	0	0	0
1378	2106	3233	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
17260	16017	15534	5101109	HEALTH NURSE SUPERVISOR	10771	10771	10771
3725	12979	23694	5101110	DEPARTMENT ASSISTANT	5938	5938	5938
1094	2883	795	5101201	SEASONAL/TEMP	0	0	0
1250	1500	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	200	0	5101402	LONGEVITY AWARD	300	300	300
0	60	360	5101403	CELL PHONE	0	0	0
19175	15816	15854	5102101	GROUP INSURANCE	13490	13490	13490
18038	18071	10847	5102201	RETIREMENT	10756	10756	10756
5938	5640	5045	5102301	SOCIAL SECURITY	4751	4751	4751
378	361	188	5102601	WORKERS COMPENSATION	155	155	155
121,134	116,199	121,826		Total Personnel	91,560	91,560	91,560
10725	9900	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
4200	0	4500	5204201	JANITORIAL CONTRACT	4500	4500	4500
230	876	500	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	0	16828	5205101	COUNTY ADMIN FEE	17495	17495	17495
1107	1201	1200	5205201	LIABILITY INSURANCE	1200	1200	1200
2419	2640	3000	5205301	TELEPHONE	3000	3000	3000
3057	1103	7500	5205801	TRAVEL/TRAINING	3500	3500	3500
44581	45023	51400	5205804	BUILDING-RENT/UTIL/SUPPL	51400	51400	51400
2221	2073	4000	5206101	CLINICAL SUPPLIES	3000	3000	3000
7715	8536	8500	5206102	VACCINES	8000	8000	8000
3799	3731	6000	5206110	OFFICE SUPPLIES	6000	6000	6000
188	75	1550	5208001	SPECIAL NEEDS EXPENSES	1550	1550	1550
460	517	600	5208004	PAYMENT REIMBURSEMENT EXP	600	600	600
11552	8451	10750	5208007	PUBLIC HEALTH ADMIN FEE	10750	10750	10750
0	2312	0	5208601	EQUIPMENT	0	0	0
0	0	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
92,254	86,438	126,228		Total Materials & Services	121,395	121,395	121,395
2000	2000	5000	5609101	TR TO LEAVE FUND	10000	10000	10000
2,000	2,000	5,000		TRANSFERS	10,000	10,000	10,000



240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
215,388	204,637	253,054	100	TOTAL EXPENSE	222,955	222,955	222,955	



Source: MAIN