

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 426		CALLING ON MOMS					
12175	9000	0	3303461	CALLING ON MOMS GRANT	0	0	0
270	290	400	3404705	PARENTING CLASS FEES	400	400	400
1521	821	1000	3606500	CONTRIBUTIONS/DONATIONS	500	500	500
1057	4145	21302	3606505	OTHER GRANTS	8900	8900	8900
15,023	14,256	22,702		Total Revenue	9,800	9,800	9,800
1912	867	869	5101101	PROGRAM ASSISTANT	0	0	0
9280	8073	8898	5101102	PROGRAM COORDINATOR	4098	4098	4098
0	553	0	5101103	COMMUNITY HEALTH NURSE	921	921	921
0	0	360	5101403	CELL PHONE	0	0	0
0	60	315	5102101	GROUP INSURANCE	1222	1222	1222
0	737	1690	5102201	RETIREMENT	868	868	868
814	717	747	5102301	SOCIAL SECURITY	384	384	384
33	29	22	5102601	WORKERS COMPENSATION	12	12	12
12,039	11,036	12,901		Total Personnel	7,505	7,505	7,505
544	306	0	5205301	TELEPHONE EXP	0	0	0
0	0	0	5205801	TRAVEL TRAINING	0	0	0
523	470	1140	5206110	OFFICE SUPPLIES	295	295	295
2707	188	6062	5208001	PROGRAM EXPENSE	2000	2000	2000
0	5098	2500	5208002	PROGRAM EXPENSE PRIOR YR	0	0	0
3,774	6,062	9,702		Total Materials & Services	2,295	2,295	2,295
15,813	17,098	22,603	426	TOTAL EXPENSE	9,800	9,800	9,800

