

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS GENERAL FUND							
17589	20973	4561	3303453	CAHS OR HEALTH GRANT	2864	2864	2864		
0	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0		
65506	110809	80000	3404503	CAHS FEES	0	0	0		
241	241	0	3404504	CACoon FEES	0	0	0		
83,336	132,023	84,561		Total Revenue	2,864	2,864	2,864		
21457	22659	16427	5101102	CAHS OFFICE ASSISTANT 389	2208	2208	2208		
0	128	0	5101106	CACoon OFFICE ASSISTANT	0	0	0		
13121	20392	12294	5101107	COMMUNITY HEALTH NURSE	0	0	0		
500	0	0	5101206	INSURANCE PAY	0	0	0		
8427	9403	5811	5102101	GROUP INSURANCE	500	500	500		
7510	6524	6565	5102201	RETIREMENT	281	281	281		
2581	3184	2903	5102301	SOCIAL SECURITY	169	169	169		
259	212	256	5102601	WORKERS COMPENSATION	5	5	5		
53,855	62,502	44,256		Total Personnel	3,163	3,163	3,163		
120	155	100	5203201	INTERPERTER	0	0	0		
1564	2072	1000	5205801	TRAVEL/TRAINING	0	0	0		
1988	2870	2000	5206101	CAHS CLINIC SUPPLIES	0	0	0		
1328	1310	1000	5206103	CAHS OFFICE SUPPLIES	0	0	0		
11555	33508	20000	5206104	STATE VACCINES	0	0	0		
4455	3242	2500	5208006	PAYMENT REIMB EXP	0	0	0		
21,010	43,157	26,600		Total Materials & Services	0	0	0		
74,865	105,659	70,856	412	TOTAL EXPENSE	3,163	3,163	3,163		

