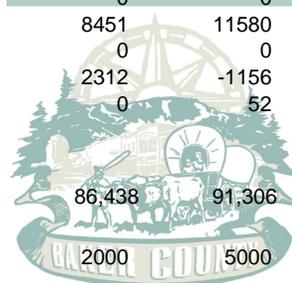


240 - COUNTY HEALTH

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
51837	18473	12795	3010101	BEGINNING FUND BALANCE	0	0	0
31276	33820	45000	3404501	HEALTH UNIT FEES	3000	3000	3000
1836	1366	2000	3606101	EARNED INTEREST	0	0	0
16149	22770	21500	3606508	PUBLIC HEALTH ADMIN	21500	21500	21500
1399	3700	2000	3606509	OTHER GRANTS	0	0	0
0	6188	0	3606601	MISCELLANEOUS	0	0	0
123852	158398	150000	3909101	TR FR GENERAL FUND	100000	100000	100000
0	0	74509	3909109	TR FR CCF FUND	41894	41894	41894
226,349	244,715	307,804		Total Revenue	166,394	166,394	166,394
0	60	11245	5101101	OFFICE MANAGER II	8005	8005	8005
1917	4561	0	5101102	COUNTY HEALTH NURSE	7235	7235	7235
38463	37435	34154	5101103	CO HEALTH DIRECTOR	0	0	0
186	0	0	5101104	HEALTH INSURANCE COORD	0	0	0
0	-840	0	5101107	BT HEALTH NURSE	0	0	0
2106	2592	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
16017	8070	10771	5101109	HEALTH NURSE SUPERVISOR	8240	8240	8240
12979	26073	5938	5101110	DEPARTMENT ASSISTANT	4399	4399	4399
2883	2577	0	5101201	SEASONAL/TEMP	0	0	0
1500	0	0	5101206	INSURANCE PAY	0	0	0
0	127	0	5101301	OVERTIME	0	0	0
200	0	300	5101402	LONGEVITY AWARD	700	700	700
60	270	0	5101403	CELL PHONE	0	0	0
15816	15918	13490	5102101	GROUP INSURANCE	5531	5531	5531
18071	13647	10756	5102201	RETIREMENT	3912	3912	3912
5640	5917	4751	5102301	SOCIAL SECURITY	2137	2137	2137
361	268	155	5102601	WORKERS COMPENSATION	142	142	142
116,199	116,675	91,560		Total Personnel	40,301	40,301	40,301
9900	9900	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
0	0	4500	5204201	JANITORIAL CONTRACT	0	0	0
876	139	500	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	0	17495	5205101	COUNTY ADMIN FEE	16109	16109	16109
1201	974	1200	5205201	LIABILITY INSURANCE	1200	1200	1200
2640	2806	3000	5205301	TELEPHONE	6200	6200	6200
1103	2873	3500	5205801	TRAVEL/TRAINING	3500	3500	3500
45023	46538	51400	5205804	BUILDING-RENT/UTIL/SUPPL	55000	55000	55000
2073	1366	3000	5206101	CLINICAL SUPPLIES	1500	1500	1500
8536	6205	8000	5206102	VACCINES	0	0	0
0	0	0	5206105	LABORATORY SUPPLIES	0	0	0
3731	8906	6000	5206110	OFFICE SUPPLIES	5240	5240	5240
0	0	0	5206113	POSTAGE	800	800	800
0	0	0	5206120	DUES	0	0	0
75	0	1550	5208001	SPECIAL NEEDS EXPENSES	1550	1550	1550
0	0	0	5208002	BIOTERRORISM EXPENSES	0	0	0
517	1123	600	5208004	PAYMENT REIMBURSEMENT EXP	0	0	0
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0
8451	11580	10750	5208007	PUBLIC HEALTH ADMIN FEE	10750	10750	10750
0	0	0	5208020	BANK SERVICE CHARGES	300	300	300
2312	-1156	0	5208601	EQUIPMENT	0	0	0
0	52	0	5208609	SERVICE/FINANCE CHARGES	50	50	50
86,438	91,306	121,395		Total Materials & Services	112,599	112,599	112,599
2000	5000	10000	5609101	TR TO LEAVE FUND	10000	10000	10000



240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008						
2,000	5,000	10,000		TRANSFERS	10,000	10,000	10,000
204,637	212,981	222,955	100	TOTAL EXPENSE	162,900	162,900	162,900

