

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 426		CALLING ON MOMS AND DADS							
9000	5550	0	3303461	CALLING ON MOMS GRANT	100	100	100		
290	494	400	3404705	PARENTING CLASS FEES	100	100	100		
821	0	500	3606500	CONTRIBUTIONS/DONATIONS	400	400	400		
4145	3432	8900	3606505	OTHER GRANTS	100	100	100		
14,256	9,476	9,800		Total Revenue	700	700	700		
867	0	0	5101101	PROGRAM ASSISTANT	0	0	0		
8073	4899	4098	5101102	PROGRAM COORDINATOR	0	0	0		
553	304	921	5101103	COMMUNITY HEALTH NURSE	0	0	0		
0	0	0	5101301	OVERTIME	0	0	0		
60	1111	1222	5102101	GROUP INSURANCE	0	0	0		
737	901	868	5102201	RETIREMENT	0	0	0		
717	389	384	5102301	SOCIAL SECURITY	0	0	0		
29	15	12	5102601	WORKERS COMPENSATION	0	0	0		
11,036	7,619	7,505		Total Personnel	0	0	0		
306	0	0	5205301	TELEPHONE EXP	0	0	0		
0	218	0	5205801	TRAVEL TRAINING	0	0	0		
470	662	295	5206110	OFFICE SUPPLIES	0	0	0		
188	0	2000	5208001	PROGRAM EXPENSE	700	700	700		
5098	3131	0	5208002	PROGRAM EXPENSE PRIOR YR	0	0	0		
6,062	4,011	2,295		Total Materials & Services	700	700	700		
17,098	11,630	9,800	426	TOTAL EXPENSE	700	700	700		

