

BUDGET DOCUMENT

240-COUNTY HEALTH  
412-CAHS

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
20,102	17,569	16,947	3-30-3453	CAHS OR HEALTH GRANT	18,236	18,236	18,236
6,627	6,751	-----	3-30-3457	IMMUNIZATION OR HEALTH GT			
730	3,545	-----	3-30-3458	ADOLESCENT IMMUN OR GRANT			
5,010	5,050	-----	3-30-3461	CACOON GRANT			
32,695	37,031	30,000	3-40-4503	CAHS FEES	40,000	40,000	40,000
3,717	1,456	-----	3-40-4504	CACOON FEES			
68,881	71,402	46,947	T O T A L	DEPT 412 R E V E N U E S	58,236	58,236	58,236
E X P E N S E S							
PERSONAL SERVICES							
11,653	9,146	14,499	5-10-1101	COMMUNITY HEALTH SVCS MGR	7,640	7,640	7,640
7,030	10,721	-----	5-10-1102	CAHS OFFICE ASSISTANT 389	12,642	12,642	12,642
4,764	4,413	-----	5-10-1103	IMMUNIZATION NURSE			
600	1,729	-----	5-10-1104	IMMUNIZATION OFF ASST			
4,592	3,779	-----	5-10-1105	CACOON RN			
1,415	3,259	-----	5-10-1106	CACOON OFFICE ASSISTANT			
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6,185	4,699	1,035	5-10-2101	GROUP INSURANCE	6,830	6,830	6,830
2,857	5,499	2,486	5-10-2201	RETIREMENT	6,253	6,253	6,253
2,299	2,513	1,110	5-10-2301	SOCIAL SECURITY	2,745	2,745	2,745
461	359	360	5-10-2601	WORKERS COMPENSATION	504	504	504
41,856	46,117	19,490	TOTAL	PERSONAL SERVICES	52,207	52,207	52,207
MATERIALS & SERVICES							
3,807	4,441	-----	5-20-6101	CAHS CLINIC SUPPLIES			
72	94	-----	5-20-6102	CACOON SUPPLIES/SERVICES			
3,879	4,535		TOTAL	MATERIALS & SERVICES			
45,735	50,652	19,490	T O T A L	DEPT 412 E X P E N S E S	52,207	52,207	52,207