

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS							
16947	18236	18537	3303453	CAHS OR HEALTH GRANT	18537	18537	18537		
0	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0		
50025	39476	35000	3404503	CAHS FEES	40000	40000	40000		
66,972	57,712	53,537		Total Revenue	58,537	58,537	58,537		
12661	7846	0	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0		
0	12368	13751	5101102	CAHS OFFICE ASSISTANT 389	15046	15046	15046		
0	14288	16746	5101107	COMMUNITY HEALTH NURSE	6455	6455	6455		
763	5902	12252	5102101	GROUP INSURANCE	10200	10200	10200		
473	6117	5316	5102201	RETIREMENT	4853	4853	4853		
961	2334	2333	5102301	SOCIAL SECURITY	1645	1645	1645		
284	45	107	5102601	WORKERS COMPENSATION	83	83	83		
15,142	48,900	50,505		Total Personnel	38,282	38,282	38,282		
0	0	3000	5206101	CAHS CLINIC SUPPLIES	3000	3000	3000		
0	0	2000	5206103	CAHS PFFICE SUPPLIES	2000	2000	2000		
0	0	0	5206104	STATE VACCINES	12000	12000	12000		
0	0	5,000		Total Materials & Services	17,000	17,000	17,000		
15,142	48,900	55,505	412	TOTAL EXPENSE	55,282	55,282	55,282		

