

240 - COUNTY HEALTH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

| HISTORICAL DATA | | | | | | | | |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|--|
| 2001-2002 | 2002-2003 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 412 | | CAHS | | | | | | |
| 18236 | 18537 | 18537 | 3303453 | CAHS OR HEALTH GRANT | 18537 | 18537 | 18537 | |
| 0 | 870 | 0 | 3303458 | ADOLESCENT IMMUN OR GRANT | 0 | 0 | 0 | |
| 39476 | 41038 | 40000 | 3404503 | CAHS FEES | 45000 | 45000 | 45000 | |
| 0 | 0 | 0 | 3707400 | HEP B MANAGEMENT | 0 | 0 | 0 | |
| 57,712 | 60,445 | 58,537 | | Total Revenue | 63,537 | 63,537 | 63,537 | |
| 7846 | 0 | 0 | 5101101 | COMMUNITY HEALTH SVCS MGR | 0 | 0 | 0 | |
| 12368 | 13858 | 15046 | 5101102 | CAHS OFFICE ASSISTANT 389 | 15695 | 15695 | 15695 | |
| 14288 | 9322 | 6455 | 5101107 | COMMUNITY HEALTH NURSE | 9726 | 9726 | 9726 | |
| 5902 | 8370 | 10200 | 5102101 | GROUP INSURANCE | 9821 | 9821 | 9821 | |
| 6117 | 3199 | 4853 | 5102201 | RETIREMENT | 4782 | 4782 | 4782 | |
| 2334 | 1459 | 1645 | 5102301 | SOCIAL SECURITY | 1945 | 1945 | 1945 | |
| 45 | 31 | 83 | 5102601 | WORKERS COMPENSATION | 217 | 217 | 217 | |
| 48,900 | 36,239 | 38,282 | | Total Personnel | 42,186 | 42,186 | 42,186 | |
| 0 | 2097 | 3000 | 5206101 | CAHS CLINIC SUPPLIES | 3000 | 3000 | 3000 | |
| 0 | 0 | 0 | 5206102 | CACoon SUPPLIES/SERVICES | 0 | 0 | 0 | |
| 0 | 1186 | 2000 | 5206103 | CAHS PFFICE SUPPLIES | 2000 | 2000 | 2000 | |
| 0 | 3404 | 12000 | 5206104 | STATE VACCINES | 15000 | 15000 | 15000 | |
| 0 | 6,687 | 17,000 | | Total Materials & Services | 20,000 | 20,000 | 20,000 | |
| 48,900 | 42,926 | 55,282 | 412 | TOTAL EXPENSE | 62,186 | 62,186 | 62,186 | |



Source: MAIN