

BUDGET DOCUMENT

240-COUNTY HEALTH
410-PERINATAL

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					

				R E V E N U E S			
		4,160	3-30-3445	OREGON MOTHERS CARE	4,200	4,200	4,200
1,150	1,349	1,360	3-30-3455	PERINATAL OR HEALTH GRANT	1,532	1,532	1,532
1,150	1,349	5,520	T O T A L	DEPT 410 R E V E N U E S	5,732	5,732	5,732

				E X P E N S E S			
PERSONAL SERVICES							
		2,255	5-10-1102	DEPARTMENT ASSISTANCE II	2,114	2,114	2,114
987	829	1,858	5-10-1103	COMMUNITY HLTH NURSE(305)	2,343	2,343	2,343
82	248	312	5-10-2101	GROUP INSURANCE	923	923	923
179	156	674	5-10-2201	RETIREMENT	1,104	1,104	1,104
74	63	315	5-10-2301	SOCIAL SECURITY	341	341	341
1	1	5	5-10-2601	WORKERS COMPENSATION	16	16	16
1,323	1,297	5,419	TOTAL	PERSONAL SERVICES	6,841	6,841	6,841
MATERIALS & SERVICES							
		100	5-20-3201	INTERPRETER	20	20	20
		100	TOTAL	MATERIALS & SERVICES	20	20	20
1,323	1,297	5,519	T O T A L	DEPT 410 E X P E N S E S	6,861	6,861	6,861