

BUDGET DOCUMENT

240-COUNTY HEALTH
414-SSPH

YEAR 2005-2006

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

				R E V E N U E S				
9,679	10,045	10,997	3-30-3454	SSPH OR HEALTH GRANT	10,997	10,997	10,997	
9,679	10,045	10,997	T O T A L	DEPT 414 R E V E N U E S	10,997	10,997	10,997	
				E X P E N S E S				
PERSONAL SERVICES								
5,300	6,111	6,073	5-10-1101	COMMUNITY HEALTH SVCS MGR	5,903	5,903	5,903	
324	2,045	1,967	5-10-2101	GROUP INSURANCE	2,004	2,004	2,004	
294	1,150	1,143	5-10-2201	RETIREMENT	1,462	1,462	1,462	
405	468	465	5-10-2301	SOCIAL SECURITY	452	452	452	
5	6	27	5-10-2601	WORKERS COMPENSATION	21	21	21	
6,328	9,780	9,675		TOTAL PERSONAL SERVICES	9,842	9,842	9,842	
MATERIALS & SERVICES								
350	52	150	5-20-3201	INTERPRETER	100	100	100	
1,005	699	1,200	5-20-6110	SSPH OFFICE SUPPLIES	800	800	800	
1,355	751	1,350		TOTAL MATERIALS & SERVICES	900	900	900	
7,683	10,531	11,025	T O T A L	DEPT 414 E X P E N S E S	10,742	10,742	10,742	