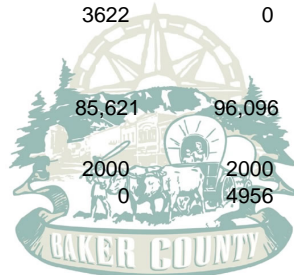


240 - COUNTY HEALTH

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
82349	72986	83500	3010101	BEGINNING FUND BALANCE	78545	78545	78545
33095	24711	39000	3404501	HEALTH UNIT FEES	40000	40000	40000
470	1113	2800	3606101	EARNED INTEREST	2000	2000	2000
0	2000	0	3606503	JANE CLARK FOUNDATION	0	0	0
0	62534	21500	3606508	PUBLIC HEALTH ADMIN	21500	21500	21500
6500	14402	1000	3606509	OTHER GRANTS	0	0	0
2504	0	0	3707302	VACCINE REIMBURSEMENT	0	0	0
0	0	13000	3707400	OTHER REIMBURSEMENTS	0	0	0
43735	50000	94275	3909101	TR FR GENERAL FUND	123852	123852	123852
156820	0	0	3909109	TR FR CCF FUND	100	100	100
325,473		227,746	255,075	Total Revenue	265,997	265,997	265,997
30819	1500	0	5101101	OFFICE MANAGER II	0	0	0
130	2600	18800	5101102	COUNTY HEALTH NURSE	0	0	0
3661	33131	35547	5101103	CO HEALTH DIRECTOR	40430	40430	40430
3441	8622	0	5101104	HEALTH INSURANCE COORD	0	0	0
0	18	0	5101107	BT HEALTH NURSE	0	0	0
15357	7301	4099	5101108	COMMUNITY HLTH NURSE (15)	4740	4740	4740
1419	5805	16935	5101109	HEALTH NURSE SUPERVISOR	34317	34317	34317
0	1763	2114	5101110	DEPARTMENT ASSISTANT	9163	9163	9163
1333	3350	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101206	INSURANCE PAY	1000	1000	1000
0	200	0	5101402	LONGEVITY AWARD	0	0	0
0	0	0	5101403	CELL PHONE	1080	1080	1080
13968	8399	20016	5102101	GROUP INSURANCE	21735	21735	21735
10449	10875	18390	5102201	RETIREMENT	21950	21950	21950
3954	4792	6519	5102301	SOCIAL SECURITY	6785	6785	6785
1599	327	161	5102601	WORKERS COMPENSATION	239	239	239
86,130	88,683	122,581		Total Personnel	141,439	141,439	141,439
9900	9075	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
4550	3850	4200	5204201	JANITORIAL CONTRACT	4200	4200	4200
0	0	0	5204305	REPAIR/MAINT VEHICLES	200	200	200
0	0	0	5205101	COUNTY ADMIN FEE	17818	17818	17818
0	889	900	5205201	LIABILITY INSURANCE	1100	1100	1100
2855	2279	4000	5205301	TELEPHONE	3000	3000	3000
1434	800	2000	5205801	TRAVEL/TRAINING	3000	3000	3000
-213	0	0	5205802	BT TRAVEL/TRAINING	0	0	0
43418	44306	48100	5205804	BUILDING-RENT/UTIL/SUPPL	51400	51400	51400
1743	2298	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000
6045	236	8000	5206102	VACCINES	8500	8500	8500
3167	-3167	0	5206104	MOBILE CLINIC SUPPLIES	0	0	0
7647	1755	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
483	1435	803	5208001	SPECIAL NEEDS EXPENSES	1615	1615	1615
0	0	0	5208004	PAYMENT REIMBURSEMENT EXP	500	500	500
970	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
0	32340	10750	5208007	PUBLIC HEALTH ADMIN FEE	10750	10750	10750
3622	0	0	5208601	EQUIPMENT	0	0	0
85,621	96,096	93,653		Total Materials & Services	116,983	116,983	116,983
2000	2000	2000	5609101	TR TO LEAVE FUND	2000	2000	2000
0	4956	0	5609202	SCH BASED CLINIC FUND	0	0	0



240 - COUNTY HEALTH

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005	ADOPTED					
2,000	6,956	2,000		TRANSFERS	2,000	2,000	2,000
173,751	191,735	218,234	100	TOTAL EXPENSE	260,422	260,422	260,422

BUDGET

