

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: 428 HEALTHY START | | | | | | | |
| 61500 | 60000 | 60000 | 3303401 | HEALTHY CHILD CARE PROJ | 0 | 0 | 0 |
| 0 | 24984 | 0 | 3707400 | HEALTHY START | 100 | 100 | 100 |
| 61,500 | 84,984 | 60,000 | | Total Revenue | 100 | 100 | 100 |
| 7352 | 5844 | 3765 | 5101101 | COMMUNITY HEALTH NURSE | 100 | 100 | 100 |
| 3391 | 2110 | 0 | 5101102 | DEPARTMENT ASSISTANT I | 0 | 0 | 0 |
| 5435 | 10963 | 0 | 5101103 | FAMILY SUPPORT WORKER | 0 | 0 | 0 |
| 0 | 108 | 0 | 5101201 | SEASONAL/TEMP | 0 | 0 | 0 |
| 807 | 1155 | 0 | 5102101 | GROUP INSURANCE | 0 | 0 | 0 |
| 1383 | 2679 | 932 | 5102201 | RETIREMENT | 0 | 0 | 0 |
| 1224 | 1389 | 288 | 5102301 | SOCIAL SECURITY | 0 | 0 | 0 |
| 21 | 193 | 15 | 5102601 | WORKERS COMPENSATION | 0 | 0 | 0 |
| 19,613 | 24,441 | 5,000 | | Total Personnel | 100 | 100 | 100 |
| 31310 | 26724 | 26600 | 5203201 | TEC AGREEMENT | 0 | 0 | 0 |
| 9090 | 0 | 0 | 5203303 | CONTRACT SERVICES - FSW | 0 | 0 | 0 |
| 25070 | 26400 | 26400 | 5203304 | CONTRACT SERVICES - TECH | 0 | 0 | 0 |
| 162 | 0 | 0 | 5205801 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 0 | 148 | 0 | 5206101 | SUPPILES/SERVICES | 0 | 0 | 0 |
| 65,632 | 53,272 | 53,000 | | Total Materials & Services | 0 | 0 | 0 |
| 85,245 | 77,713 | 58,000 | 428 | TOTAL EXPENSE | 100 | 100 | 100 |

240 FUND SUMMARY

| 2003-2004 | 2004-2005 | ADOPTED | PROPOSED | APPROVED | ADOPTED |
|---------------|----------------|---------------|---------------|---------------|---------------|
| 957015 | 1009622 | 824514 | 765620 | 765620 | 765620 |
| 580294 | 438375 | 525047 | 527741 | 527741 | 527741 |
| 301734 | 412501 | 273980 | 235879 | 235879 | 235879 |
| 0 | 33045 | 23487 | 0 | 0 | 0 |
| 2000 | 6956 | 2000 | 2000 | 2000 | 2000 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 0 | 0 |
| 884028 | 890877 | 824514 | 765620 | 765620 | 765620 |

