

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 426 CALLING ON MOMS									
0	15193	10000	3303461	CALLING ON MOMS GRANT	9000	9000	9000		
0	535	0	3404705	PARENTING CLASS FEES	150	150	150		
0	2009	2000	3606500	CONTRIBUTIONS/DONATIONS	2000	2000	2000		
0	7149	4000	3606505	OTHER GRANTS	1350	1350	1350		
0	24,886	16,000		Total Revenue	12,500	12,500	12,500		
2647	1958	2000	5101101	PROGRAM ASSISTANT	1875	1875	1875		
9408	10060	10000	5101102	PROGRAM COORDINATOR	11415	11415	11415		
70	0	0	5102201	RETIREMENT	0	0	0		
922	920	950	5102301	SOCIAL SECURITY	1017	1017	1017		
18	36	40	5102601	WORKERS COMPENSATION	27	27	27		
13,065	12,974	12,990		Total Personnel	14,334	14,334	14,334		
0	0	346	5205101	COUNTY ADMIN FEE	0	0	0		
0	366	600	5205301	TELEPHONE EXP	600	600	600		
0	514	0	5205801	TRAVEL TRAINING	0	0	0		
4212	1870	654	5206110	OFFICE SUPPLIES	600	600	600		
0	2994	4910	5208001	PROGRAM EXPENSE	0	0	0		
0	0	0	5208002	PROGRAM EXPENSE PRIOR YR	8168	8168	8168		
4,212	5,744	6,510		Total Materials & Services	9,368	9,368	9,368		
17,277	18,718	19,500	426	TOTAL EXPENSE	23,702	23,702	23,702		

