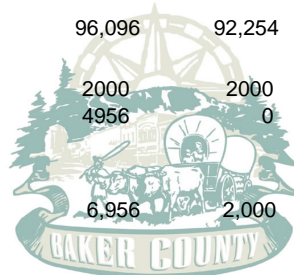


240 - COUNTY HEALTH

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
72986	118748	78545	3010101	BEGINNING FUND BALANCE	68000	68000	68000
0	0	120000	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
24711	37715	40000	3404501	HEALTH UNIT FEES	36000	36000	36000
1113	2886	2000	3606101	EARNED INTEREST	2000	2000	2000
2000	0	0	3606503	JANE CLARK FOUNDATION	0	0	0
62534	22160	21500	3606508	PUBLIC HEALTH ADMIN	21500	21500	21500
14402	1000	0	3606509	OTHER GRANTS	0	0	0
0	13000	0	3707400	OTHER REIMBURSEMENTS	0	0	0
50000	94275	123852	3909101	TR FR GENERAL FUND	138398	138398	138398
0	0	100	3909109	TR FR CCF FUND	100	100	100
227,746	289,784	385,997		Total Revenue	265,998	265,998	265,998
1500	0	0	5101101	OFFICE MANAGER II	9832	9832	9832
2600	16251	0	5101102	COUNTY HEALTH NURSE	0	0	0
33131	36781	40430	5101103	CO HEALTH DIRECTOR	32844	32844	32844
8622	-134	0	5101104	HEALTH INSURANCE COORD	0	0	0
18	0	0	5101107	BT HEALTH NURSE	0	0	0
7301	1378	4740	5101108	COMMUNITY HLTH NURSE (15)	3233	3233	3233
5805	17260	34317	5101109	HEALTH NURSE SUPERVISOR	15534	15534	15534
1763	3725	9163	5101110	DEPARTMENT ASSISTANT	3694	3694	3694
3350	1094	0	5101201	SEASONAL/TEMP	795	795	795
0	1250	1000	5101206	INSURANCE PAY	0	0	0
200	0	0	5101402	LONGEVITY AWARD	0	0	0
0	0	1080	5101403	CELL PHONE	360	360	360
8399	19175	21735	5102101	GROUP INSURANCE	15854	15854	15854
10875	18038	21950	5102201	RETIREMENT	10847	10847	10847
4792	5938	6785	5102301	SOCIAL SECURITY	5045	5045	5045
327	378	239	5102601	WORKERS COMPENSATION	188	188	188
88,683	121,134	141,439		Total Personnel	98,226	98,226	98,226
9075	10725	9900	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
3850	4200	4200	5204201	JANITORIAL CONTRACT	4500	4500	4500
0	230	200	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	0	17818	5205101	COUNTY ADMIN FEE	16828	16828	16828
889	1107	1100	5205201	LIABILITY INSURANCE	1200	1200	1200
2279	2419	3000	5205301	TELEPHONE	3000	3000	3000
800	3057	3000	5205801	TRAVEL/TRAINING	7500	7500	7500
44306	44581	51400	5205804	BUILDING-RENT/UTIL/SUPPL	51400	51400	51400
2298	2221	2000	5206101	CLINICAL SUPPLIES	4000	4000	4000
236	7715	8500	5206102	VACCINES	8500	8500	8500
-3167	0	0	5206104	MOBILE CLINIC SUPPLIES	0	0	0
1755	3799	3000	5206110	OFFICE SUPPLIES	6000	6000	6000
1435	188	1615	5208001	SPECIAL NEEDS EXPENSES	1550	1550	1550
0	460	500	5208004	PAYMENT REIMBURSEMENT EXP	600	600	600
32340	11552	10750	5208007	PUBLIC HEALTH ADMIN FEE	10750	10750	10750
96,096	92,254	116,983		Total Materials & Services	126,228	126,228	126,228
2000	2000	2000	5609101	TR TO LEAVE FUND	5000	5000	5000
4956	0	0	5609202	SCH BASED CLINIC FUND	0	0	0
6,956	2,000	2,000		TRANSFERS	5,000	5,000	5,000



240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006						
191,735	215,388	260,422	100	TOTAL EXPENSE	229,454	229,454	229,454

BUDGET

