

240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 426		CALLING ON MOMS					
15193	12175	9000	3303461	CALLING ON MOMS GRANT	0	0	0
535	270	150	3404705	PARENTING CLASS FEES	400	400	400
2009	1521	2000	3606500	CONTRIBUTIONS/DONATIONS	1000	1000	1000
7149	1057	1350	3606505	OTHER GRANTS	21302	21302	21302
24,886	15,023	12,500		Total Revenue	22,702	22,702	22,702
1958	1912	1875	5101101	PROGRAM ASSISTANT	869	869	869
10060	9280	11415	5101102	PROGRAM COORDINATOR	8898	8898	8898
0	0	0	5101103	COMMUNITY HEALTH NURSE	0	0	0
0	0	0	5101403	CELL PHONE	360	360	360
0	0	0	5102101	GROUP INSURANCE	315	315	315
0	0	0	5102201	RETIREMENT	1690	1690	1690
920	814	1017	5102301	SOCIAL SECURITY	747	747	747
36	33	27	5102601	WORKERS COMPENSATION	22	22	22
12,974	12,039	14,334		Total Personnel	12,901	12,901	12,901
366	544	600	5205301	TELEPHONE EXP	0	0	0
514	0	0	5205801	TRAVEL TRAINING	0	0	0
1870	523	600	5206110	OFFICE SUPPLIES	1140	1140	1140
2994	2707	0	5208001	PROGRAM EXPENSE	6062	6062	6062
0	0	8168	5208002	PROGRAM EXPENSE PRIOR YR	2500	2500	2500
5,744	3,774	9,368		Total Materials & Services	9,702	9,702	9,702
18,718	15,813	23,702	426	TOTAL EXPENSE	22,603	22,603	22,603

