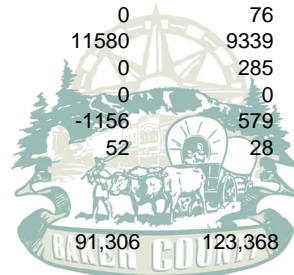


240 - COUNTY HEALTH

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
18473	16605		0 3010101	BEGINNING FUND BALANCE	0	0	0
0	0		0 3303416	SANE	1000	1000	1000
33820	6969	3000	3404501	HEALTH UNIT FEES	5571	5571	5571
1366	191	0	3606101	EARNED INTEREST	0	0	0
0	0	0	3606307	DENTAL VARNISHING GRANT	0	0	0
22770	17593	21500	3606508	PUBLIC HEALTH ADMIN	11600	11600	11600
3700	2400	0	3606509	OTHER GRANTS	0	0	0
6188	1016	0	3606601	MISCELLANEOUS	0	0	0
158398	150000	100000	3909101	TR FR GENERAL FUND	100000	100000	100000
0	0	41894	3909109	TR FR CCF FUND	0	0	0
244,715	194,774	166,394		Total Revenue	118,171	118,171	118,171
60	0	8005	5101101	OFFICE MANAGER II	0	0	0
4561	3153	7235	5101102	COUNTY HEALTH NURSE	0	0	0
37435	28041	0	5101103	CO HEALTH DIRECTOR	0	0	0
-840	0	0	5101107	BT HEALTH NURSE	0	0	0
2592	2191	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
8070	7873	8240	5101109	HEALTH NURSE SUPERVISOR	36637	36637	36637
26073	18355	4399	5101110	DEPARTMENT ASSISTANT	17192	17192	17192
2577	3384	0	5101201	SEASONAL/TEMP	0	0	0
127	18	0	5101301	OVERTIME	0	0	0
0	600	700	5101402	LONGEVITY AWARD	800	800	800
270	300	0	5101403	CELL PHONE	0	0	0
15918	15344	5531	5102101	GROUP INSURANCE	15595	15595	15595
13647	11046	3912	5102201	RETIREMENT	6349	6349	6349
5917	4622	2137	5102301	SOCIAL SECURITY	4118	4118	4118
268	186	142	5102601	WORKERS COMPENSATION	135	135	135
116,675	95,113	40,301		Total Personnel	80,826	80,826	80,826
9900	9900	9900	5203301	HEALTH OFFICER CONTRACT	1200	1200	1200
139	1486	500	5204305	REPAIR/MAINT VEHICLES	500	500	500
0	0	16109	5205101	COUNTY ADMIN FEE	24443	24443	24443
974	1170	1200	5205201	LIABILITY INSURANCE	2300	2300	2300
2806	3769	6200	5205301	TELEPHONE	2000	2000	2000
2873	1271	3500	5205801	TRAVEL/TRAINING	200	200	200
46538	47389	55000	5205804	BUILDING-RENT/UTIL/SUPPL	18395	18395	18395
1366	1498	1500	5206101	CLINICAL SUPPLIES	1200	1200	1200
6205	3291	0	5206102	VACCINES	0	0	0
0	32060	0	5206103	DIABETES SUPP/UTIL	0	0	0
0	82	0	5206105	LABORATORY SUPPLIES	0	0	0
8906	8854	5240	5206110	OFFICE SUPPLIES	3000	3000	3000
0	490	800	5206113	POSTAGE	500	500	500
0	0	0	5206114	DENTAL VARNISHING EXP	0	0	0
0	774	0	5206120	DUES	400	400	400
0	0	1550	5208001	SPECIAL NEEDS EXPENSES	0	0	0
0	10	0	5208002	BIOTERRORISM EXPENSES	0	0	0
1123	1017	0	5208004	PAYMENT REIMBURSEMENT EXP	0	0	0
0	76	0	5208006	WORKERS COMP CLAIM EXP	100	100	100
11580	9339	10750	5208007	PUBLIC HEALTH ADMIN FEE	5800	5800	5800
0	285	300	5208020	BANK SERVICE CHARGES	250	250	250
0	0	0	5208021	RADIO MAINTENANCE	0	0	0
-1156	579	0	5208601	EQUIPMENT	0	0	0
52	28	50	5208609	SERVICE/FINANCE CHARGES	0	0	0
91,306	123,368	112,599		Total Materials & Services	60,288	60,288	60,288



Source: MAIN

240 - COUNTY HEALTH

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA								
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
5000	10000	10000	5609101	TR TO LEAVE FUND	10000	10000	10000	
5,000	10,000	10,000		TRANSFERS	10,000	10,000	10,000	
212,981	228,481	162,900	100	TOTAL EXPENSE	151,114	151,114	151,114	

BUDGET

