

240 - COUNTY HEALTH

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA									
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS							
17569	16947	18236	3303453	CAHS OR HEALTH GRANT	18537	18537	18537		
6751	0	0	3303457	IMMUNIZATION OR HEALTH GT	0	0	0		
3545	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0		
5050	0	0	3303461	CACOON GRANT	0	0	0		
37031	50025	40000	3404503	CAHS FEES	35000	35000	35000		
1456	0	0	3404504	CACOON FEES	0	0	0		
71,402	66,972	58,236		Total Revenue	53,537	53,537	53,537		
9146	12661	7640	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0		
10721	0	12642	5101102	CAHS OFFICE ASSISTANT 389	13751	13751	13751		
4413	0	0	5101103	IMMUNIZATION NURSE	0	0	0		
1729	0	0	5101104	IMMUNIZATION OFF ASST	0	0	0		
3779	0	0	5101105	CACOON RN	0	0	0		
3259	0	0	5101106	CACOON OFFICE ASSISTANT	0	0	0		
0	0	15593	5101107	COMMUNITY HEALTH NURSE	16746	16746	16746		
4699	763	6830	5102101	GROUP INSURANCE	12252	12252	12252		
5499	473	6253	5102201	RETIREMENT	5316	5316	5316		
2513	961	2745	5102301	SOCIAL SECURITY	2333	2333	2333		
359	284	504	5102601	WORKERS COMPENSATION	107	107	107		
46,117	15,142	52,207		Total Personnel	50,505	50,505	50,505		
4441	0	0	5206101	CAHS CLINIC SUPPLIES	3000	3000	3000		
94	0	0	5206102	CACOON SUPPLIES/SERVICES	0	0	0		
0	0	0	5206103	CAHS PFFICE SUPPLIES	2000	2000	2000		
4,535	0	0		Total Materials & Services	5,000	5,000	5,000		
50,652	15,142	52,207	412	TOTAL EXPENSE	55,505	55,505	55,505		

