

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002	ADOPTED					
Department: 428			HEALTHY START				
0	0		0 3303401	HEALTHY CHILD CARE PROJ	40000	40000	45000
0	0		0	Total Revenue	40,000	40,000	45,000
0	0		0 5101101	COMMUNITY HEALTH NURSE	11635	11635	12747
0	0		0 5101102	DEPARTMENT ASSISTANT I	3436	3436	3436
0	0		0 5102101	GROUP INSURANCE	938	938	938
0	0		0 5102201	RETIREMENT	1850	1850	1850
0	0		0 5102301	SOCIAL SECURITY	890	890	890
0	0		0 5102601	WORKERS COMPENSATION	45	45	45
0	0		0	Total Personnel	18,794	18,794	19,906
0	0		0 5203201	TEC AGREEMENT	18112	18112	22000
0	0		0 5203303	CONTRACT SERVICES - FSW	15600	15600	15600
0	0		0 5203304	CONTRACT SERVICES - TECH	15360	15360	15360
0	0		0	Total Materials & Services	49,072	49,072	52,960
0	0		0 428	TOTAL EXPENSE	67,866	67,866	72,866

240 FUND SUMMARY

2000-2001	2001-2002	ADOPTED	PROPOSED	APPROVED	ADOPTED
694365	666013	1041445	918393	918393	923393
366292	399310	650779	629281	629281	630393
144887	152511	348087	264575	264575	268463
0	0	12000	0	0	0
2000	16000	14537	14537	14537	14537
0	0	16042	10000	10000	10000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
513179	567821	1041445	918393	918393	923393

