

240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA								
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 412		CAHS						
19091	17179	17077	3303453	CAHS OR HEALTH GRANT	17471	17471	17471	
72413	55229	90000	3404503	CAHS FEES	66000	66000	66000	
91,504	72,408	107,077		Total Revenue	83,471	83,471	83,471	
23577	27970	21177	5101102	CAHS OFFICE ASSISTANT 389	20707	20707	20707	
18209	19094	16147	5101107	COMMUNITY HEALTH NURSE	15534	15534	15534	
0	500	500	5101206	INSURANCE PAY	0	0	0	
11834	8659	11074	5102101	GROUP INSURANCE	11697	11697	11697	
7477	9168	9241	5102201	RETIREMENT	5641	5641	5641	
2888	3557	2855	5102301	SOCIAL SECURITY	2773	2773	2773	
286	357	104	5102601	WORKERS COMPENSATION	107	107	107	
64,271	69,305	61,098		Total Personnel	56,459	56,459	56,459	
23	86	100	5203201	INTERPERTER	100	100	100	
0	357	0	5205801	TRAVEL/TRAINING	1000	1000	1000	
7218	2235	2000	5206101	CAHS CLINIC SUPPLIES	2500	2500	2500	
538	1250	1500	5206103	CAHS OFFICE SUPPLIES	1000	1000	1000	
8287	17816	15000	5206104	STATE VACCINES	20000	20000	20000	
2110	1392	1000	5208006	PAYMENT REIMB EXP	2500	2500	2500	
18,176	23,136	19,600		Total Materials & Services	27,100	27,100	27,100	
82,447	92,441	80,698	412	TOTAL EXPENSE	83,559	83,559	83,559	

