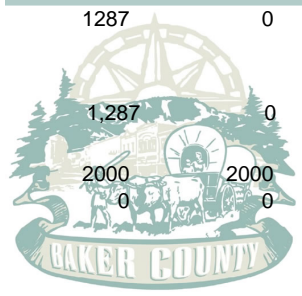


240 - COUNTY HEALTH

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|------------------|---------|----------------------------|----------|----------|---------|
| 1999-2000 | 2000-2001 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 100 | | NON-DEPARTMENTAL | | | | | |
| 70848 | 59627 | 140338 | 3010101 | BEGINNING FUND BALANCE | 106000 | 106000 | 106000 |
| 0 | 8957 | 6630 | 3303401 | HEALTH ALERT NETWORK | 6630 | 6630 | 6630 |
| 0 | 0 | 0 | 3303446 | BIOTERRORISM FUNDS | 108226 | 108226 | 108226 |
| 12875 | 13577 | 14000 | 3303455 | DIABETES GRANT | 14000 | 14000 | 14000 |
| 40771 | 40656 | 48592 | 3303706 | SCHOOL DISTRICT 5J | 0 | 0 | 0 |
| 31274 | 35131 | 34000 | 3404501 | HEALTH UNIT FEES | 34000 | 34000 | 34000 |
| 2556 | 9349 | 0 | 3606101 | EARNED INTEREST | 2000 | 2000 | 2000 |
| 0 | 577 | 0 | 3606505 | CHILD SAFETY SEAT FUND | 300 | 300 | 300 |
| 0 | 0 | 0 | 3606506 | CHILD SAFETY SEAT FUND | 0 | 0 | 0 |
| 5442 | 4107 | 5500 | 3707302 | VACCINE REIMBURSEMENT | 6000 | 6000 | 6000 |
| 2926 | 7150 | 12900 | 3707400 | OTHER REIMBURSEMENTS | 12900 | 12900 | 12900 |
| 69631 | 97976 | 24291 | 3909101 | TR FR GENERAL FUND | 30000 | 30000 | 30000 |
| 0 | 0 | 0 | 3909109 | TR FR CCF FUND | 258976 | 258976 | 258976 |
| 236,323 | 277,107 | 286,251 | | Total Revenue | 579,032 | 579,032 | 579,032 |
| 0 | 0 | 0 | 5101101 | OFFICE MANAGER II | 21618 | 21618 | 21618 |
| 11728 | 335 | 0 | 5101102 | COUNTY HEALTH NURSE | 3940 | 3940 | 3940 |
| 36385 | 0 | 0 | 5101103 | CO HEALTH SUPPORT STAFF | 0 | 0 | 0 |
| 2441 | 0 | 0 | 5101104 | OFFICE ASSISTANT | 0 | 0 | 0 |
| 26135 | 27405 | 31583 | 5101108 | COMMUNITY HLTH NURSE (15) | 27190 | 27190 | 27190 |
| 0 | 7423 | 12900 | 5101201 | SEASONAL/TEMP | 38100 | 38100 | 38100 |
| 20215 | 8004 | 9289 | 5102101 | GROUP INSURANCE | 10500 | 10500 | 10500 |
| 12467 | 4708 | 5509 | 5102201 | RETIREMENT | 8510 | 8510 | 8510 |
| 5922 | 2687 | 3405 | 5102301 | SOCIAL SECURITY | 5024 | 5024 | 5024 |
| 2989 | -194 | 239 | 5102601 | WORKERS COMPENSATION | 300 | 300 | 300 |
| 118,282 | 50,368 | 62,925 | | Total Personnel | 115,182 | 115,182 | 115,182 |
| 8400 | 8400 | 8400 | 5203301 | HEALTH OFFICER CONTRACT | 8400 | 8400 | 8400 |
| 10991 | 10400 | 11139 | 5203302 | DIABETES CONTRACTS | 14000 | 14000 | 14000 |
| 2700 | 2655 | 3000 | 5204201 | JANITORIAL CONTRACT | 3000 | 3000 | 3000 |
| 2439 | 2728 | 4000 | 5205301 | TELEPHONE | 4000 | 4000 | 4000 |
| 1217 | 1064 | 3000 | 5205801 | TRAVEL/TRAINING | 3000 | 3000 | 3000 |
| 0 | 42225 | 52400 | 5205804 | BUILDING-RENT/UTIL/SUPPL | 52400 | 52400 | 52400 |
| 4274 | 6029 | 6000 | 5206101 | CLINICAL SUPPLIES | 2000 | 2000 | 2000 |
| 3455 | 6589 | 6000 | 5206102 | VACCINES | 12000 | 12000 | 12000 |
| 2258 | 3311 | 2861 | 5206103 | DIABETES SUPP/UTIL | 0 | 0 | 0 |
| 0 | 335 | 900 | 5206104 | MOBILE CLINIC SUPPLIES | 400 | 400 | 400 |
| 0 | 3100 | 5400 | 5206105 | LABORATORY SUPPLIES | 0 | 0 | 0 |
| 2761 | 8435 | 13000 | 5206110 | OFFICE SUPPLIES | 4000 | 4000 | 4000 |
| 0 | 120 | 0 | 5208001 | CHILD SAFETY SEAT | 300 | 300 | 300 |
| 0 | 0 | 0 | 5208002 | BIOTERRORISM EXPENSES | 108226 | 108226 | 108226 |
| 0 | 8957 | 6630 | 5208301 | STATE GRANT - HAN | 6630 | 6630 | 6630 |
| 38,495 | 104,348 | 122,730 | | Total Materials & Services | 218,356 | 218,356 | 218,356 |
| 1287 | 0 | 0 | 5407410 | EQUIPMENT | 12000 | 12000 | 12000 |
| 1,287 | 0 | 0 | | Total Capital | 12,000 | 12,000 | 12,000 |
| 2000 | 2000 | 2000 | 5609101 | TR TO LEAVE FUND | 2000 | 2000 | 2000 |
| 0 | 0 | 9000 | 5609107 | TR TO CCF FUND | 12537 | 12537 | 12537 |



Source: MAIN

240 - COUNTY HEALTH

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

| HISTORICAL DATA | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------|-----------|---------|---------|---------------|----------|----------|---------|
| 1999-2000 | 2000-2001 | | | | | | |
| 2,000 | 2,000 | 11,000 | | TRANSFERS | 14,537 | 14,537 | 14,537 |
| 0 | 0 | 30000 | 5708001 | CONTINGENCY | 16042 | 16042 | 16042 |
| 0 | 0 | 30,000 | | CONTINGENCY | 16,042 | 16,042 | 16,042 |
| 160,064 | 156,716 | 226,655 | 100 | TOTAL EXPENSE | 376,117 | 376,117 | 376,117 |

BUDGET

