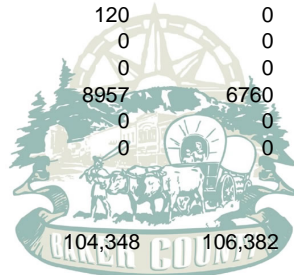


240 - COUNTY HEALTH

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
59627	181187	106000	3010101	BEGINNING FUND BALANCE	80000	80000	80000		
0	0	15180	3303400	HEALTHY CHILD CARE PROJ	0	0	0		
8957	6630	6630	3303401	HEALTH ALERT NETWORK	0	0	0		
0	0	108226	3303446	BIOTERRORISM FUNDS	0	0	0		
13577	14000	14000	3303455	DIABETES GRANT	0	0	0		
40656	13004	0	3303706	SCHOOL DISTRICT 5J	0	0	0		
35131	32623	34000	3404501	HEALTH UNIT FEES	35900	35900	35900		
9349	3883	2000	3606101	EARNED INTEREST	1500	1500	1500		
577	5	300	3606505	CHILD SAFETY SEAT FUND	0	0	0		
0	443	0	3606506	CHILD SAFETY SEAT FUND	0	0	0		
0	0	0	3606507	TITLE 19 - HOME VISIT	0	0	0		
0	0	0	3606508	PUBLIC HEALTH ADMIN	5000	5000	5000		
4107	6327	6000	3707302	VACCINE REIMBURSEMENT	6000	6000	6000		
7150	2357	12900	3707400	OTHER REIMBURSEMENTS	12900	12900	12900		
97976	0	30000	3909101	TR FR GENERAL FUND	43735	43735	43735		
0	0	258976	3909109	TR FR CCF FUND	169700	169700	169700		
277,107	260,459	594,212		Total Revenue	354,735	354,735	354,735		
0	0	21618	5101101	OFFICE MANAGER II	30702	30702	30702		
335	694	3940	5101102	COUNTY HEALTH NURSE	0	0	0		
0	0	0	5101105	BT MODILIZATION COOR	0	0	0		
0	0	0	5101107	BT HEALTH NURSE	0	0	0		
27405	27696	27190	5101108	COMMUNITY HLTH NURSE (15)	18241	18241	18241		
7423	4503	38100	5101201	SEASONAL/TEMP	12900	12900	12900		
8004	4641	10500	5102101	GROUP INSURANCE	10412	10412	10412		
4708	5080	8510	5102201	RETIREMENT	11046	11046	11046		
2687	2486	5024	5102301	SOCIAL SECURITY	3745	3745	3745		
-194	1561	300	5102601	WORKERS COMPENSATION	189	189	189		
50,368	46,661	115,182		Total Personnel	87,235	87,235	87,235		
8400	8400	8400	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900		
10400	13300	14000	5203302	DIABETES CONTRACTS	0	0	0		
0	0	0	5203303	CONT FAMILY SUPPORT WKR	0	0	0		
0	0	7680	5203304	CHILD CARE HEALTH CONSULT	0	0	0		
2655	3220	3000	5204201	JANITORIAL CONTRACT	4200	4200	4200		
2728	2594	4000	5205301	TELEPHONE	4000	4000	4000		
0	0	0	5205302	BT TELEPHONE	0	0	0		
1064	1929	3000	5205801	TRAVEL/TRAINING	2000	2000	2000		
0	0	0	5205802	BT TRAVEL/TRAINING	0	0	0		
42225	43011	52400	5205804	BUILDING-RENT/UTIL/SUPPL	51400	51400	51400		
6029	5851	2000	5206101	CLINICAL SUPPLIES	2000	2000	2000		
6589	7172	12000	5206102	VACCINES	12000	12000	12000		
3311	700	0	5206103	DIABETES SUPP/UTIL	0	0	0		
335	73	400	5206104	MOBILE CLINIC SUPPLIES	0	0	0		
3100	4149	0	5206105	LABORATORY SUPPLIES	0	0	0		
8435	9223	4000	5206110	OFFICE SUPPLIES	4000	4000	4000		
0	0	0	5206111	BT OFFICE SUPPLIES	0	0	0		
120	0	300	5208001	CHILD SAFETY SEAT	0	0	0		
0	0	108226	5208002	BIOTERRORISM EXPENSES	0	0	0		
0	0	0	5208006	WORKERS COMP CLAIM EXP	0	0	0		
8957	6760	6630	5208301	STATE GRANT - HAN	0	0	0		
0	0	0	5208601	EQUIPMENT	0	0	0		
0	0	7500	5208602	CHILD CARE HEALTH EXPENSE	0	0	0		
104,348	106,382	233,536		Total Materials & Services	89,500	89,500	89,500		



240 - COUNTY HEALTH

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2000-2001	2001-2002						
0	0	12000	5407410	EQUIPMENT	0	0	0
0	0	12,000		Total Capital	0	0	0
2000	2000	2000	5609101	TR TO LEAVE FUND	2000	2000	2000
0	9000	12537	5609107	TR TO CCF FUND	12537	12537	12537
2,000	11,000	14,537		TRANSFERS	14,537	14,537	14,537
0	0	16042	5708001	CONTINGENCY	10000	10000	10000
0	0	16,042		CONTINGENCY	10,000	10,000	10,000
156,716	164,043	391,297	100	TOTAL EXPENSE	201,272	201,272	201,272

