

240 - COUNTY HEALTH

2004-2005 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2001-2002	2002-2003	ADOPTED					
Department: 426			CALLING ON MOMS				
0	0		0 3303461	CALLING ON MOMS GRANT	10000	10000	10000
0	0		0 3606505	OTHER GRANTS	13897	13897	13897
0	0		0 3707300	CCF REIMBURSEMENT	1877	1877	1877
0	0	0		Total Revenue	25,774	25,774	25,774
0	2846		2370 5101101	PROGRAM ASSISTANT	5571	5571	5571
0	8332		13884 5101102	PROGRAM COORDINATOR	14700	14700	14700
0	1510		3134 5102201	RETIREMENT	3813	3813	3813
0	855		1062 5102301	SOCIAL SECURITY	1552	1552	1552
0	17		50 5102601	WORKERS COMPENSATION	40	40	40
0	13,560	20,500		Total Personnel	25,676	25,676	25,676
0	3152		100 5206110	OFFICE SUPPLIES	100	100	100
0	3,152	100		Total Materials & Services	100	100	100
0	16,712	20,600	426	TOTAL EXPENSE	25,776	25,776	25,776

