

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 412		CAHS							
19471	19091	17077	3303453	CAHS OR HEALTH GRANT	17077	17077	17077		
55034	72413	58000	3404503	CAHS FEES	90000	90000	90000		
680	0	0	3707400	HEP B MANAGEMENT	0	0	0		
75,185	91,504	75,077		Total Revenue	107,077	107,077	107,077		
15346	23577	22848	5101102	CAHS OFFICE ASSISTANT 389	21177	21177	21177		
6640	18209	17714	5101107	COMMUNITY HEALTH NURSE	16147	16147	16147		
0	0	1000	5101206	INSURANCE PAY	500	500	500		
9893	11834	10369	5102101	GROUP INSURANCE	11074	11074	11074		
4095	7477	6949	5102201	RETIREMENT	9241	9241	9241		
1303	2888	2147	5102301	SOCIAL SECURITY	2855	2855	2855		
27	286	98	5102601	WORKERS COMPENSATION	104	104	104		
37,304	64,271	61,125		Total Personnel	61,098	61,098	61,098		
0	23	50	5203201	INTERPERTER	100	100	100		
0	0	0	5205801	TRAVEL/TRAINING	0	0	0		
1962	7218	2000	5206101	CAHS CLINIC SUPPLIES	2000	2000	2000		
231	0	0	5206102	CACOON SUPPLIES/SERVICES	0	0	0		
1189	538	1500	5206103	CAHS PFFICE SUPPLIES	1500	1500	1500		
18042	8287	15000	5206104	STATE VACCINES	15000	15000	15000		
0	2110	1200	5208006	PAYMENT REIMB EXP	1000	1000	1000		
21,424	18,176	19,750		Total Materials & Services	19,600	19,600	19,600		
58,728	82,447	80,875	412	TOTAL EXPENSE	80,698	80,698	80,698		

