

240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA								
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
<b>Department: 428 HEALTHY START</b>								
60000	18193		0 3303401	HEALTHY CHILD CARE PROJ	0	0	0	
0	0		0 3606505	OTHER GRANTS	20000	20000	20000	
24984	0		100 3707400	HEALTHY START	0	0	0	
84,984	18,193	100		Total Revenue	20,000	20,000	20,000	
5844	915	100	5101101	COMMUNITY HEALTH NURSE	0	0	0	
2110	0	0	5101102	DEPARTMENT ASSISTANT I	0	0	0	
10963	0	0	5101103	FAMILY SUPPORT WORKER	0	0	0	
108	-40	0	5101201	SEASONAL/TEMP	0	0	0	
1155	0	0	5102101	GROUP INSURANCE	0	0	0	
2679	205	0	5102201	RETIREMENT	0	0	0	
1389	109	0	5102301	SOCIAL SECURITY	0	0	0	
193	5	0	5102601	WORKERS COMPENSATION	0	0	0	
24,441	1,194	100		Total Personnel	0	0	0	
26724	9150	0	5203201	TEC AGREEMENT	0	0	0	
26400	7200	0	5203304	CONTRACT SERVICES - TECH	0	0	0	
148	0	0	5206101	SUPPILES/SERVICES	20100	20100	20100	
53,272	16,350	0		Total Materials & Services	20,100	20,100	20,100	
77,713	17,544	100	428	TOTAL EXPENSE	20,100	20,100	20,100	

**240 FUND SUMMARY**

2004-2005	2005-2006	ADOPTED		PROPOSED	APPROVED	ADOPTED
1009622	893231	939536		TOTAL REVENUE	947319	947319
438375	496503	573448		TOTAL PERSONNEL	518883	518883
412501	319387	364088		TOTAL MATERIALS & SERV	423436	423436
33045	23505	0		TOTAL CAPITAL	0	0
6956	2000	2000		TOTAL TRANSFERS	5000	5000
0	0	0		TOTAL CONTINGENCY	0	0
0	0	0		TOTAL OTHER EXPEND	0	0
0	0	0		TOTAL DEBT SERVICE	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0
890877	841395	939536		TOTAL EXPENSES	947319	947319

