

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
20973	6846	2864	3303453	CAHS OR HEALTH GRANT	2784	2784	2784
0	736	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0
110809	33554	0	3404503	CAHS FEES	0	0	0
241	0	0	3404504	CACOON FEES	0	0	0
132,023	41,136	2,864		Total Revenue	2,784	2,784	2,784
22659	258	2208	5101102	CAHS OFFICE ASSISTANT 389	1368	1368	1368
128	0	0	5101106	CACOON OFFICE ASSISTANT	0	0	0
20392	1322	0	5101107	COMMUNITY HEALTH NURSE	0	0	0
9403	42	500	5102101	GROUP INSURANCE	735	735	735
6524	259	281	5102201	RETIREMENT	200	200	200
3184	113	169	5102301	SOCIAL SECURITY	105	105	105
212	68	5	5102601	WORKERS COMPENSATION	2	2	2
62,502	2,062	3,163		Total Personnel	2,410	2,410	2,410
155	0	0	5203201	INTERPERTER	0	0	0
2072	34	0	5205801	TRAVEL/TRAINING	0	0	0
2870	550	0	5206101	CAHS CLINIC SUPPLIES	0	0	0
1310	114	0	5206103	CAHS OFFICE SUPPLIES	0	0	0
33508	0	0	5206104	STATE VACCINES	0	0	0
0	0	0	5206109	OVERHEAD EXP	374	374	374
3242	200	0	5208006	PAYMENT REIMB EXP	0	0	0
43,157	898	0		Total Materials & Services	374	374	374
105,659	2,960	3,163	412	TOTAL EXPENSE	2,784	2,784	2,784

