

BUDGET DOCUMENT

240-COUNTY HEALTH  
412-CAHS

YEAR 2005-2006

-- HISTORICAL DATA --  
2002-2003      2003-2004

ADOPTED  
2004-2005      ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
18,537	19,471	19,091	3-30-3453	CAHS OR HEALTH GRANT	17,077	17,077	17,077
870	-----	-----	3-30-3458	ADOLESCENT IMMUN OR GRANT			
41,038	55,034	68,312	3-40-4503	CAHS FEES	48,000	48,000	48,000
-----	680	-----	3-70-7400	HEP B MANAGEMENT			
60,445	75,185	87,403	T O T A L	DEPT 412 R E V E N U E S	65,077	65,077	65,077
E X P E N S E S							
PERSONAL SERVICES							
13,858	15,346	21,695	5-10-1102	CAHS OFFICE ASSISTANT 389	20,348	20,348	20,348
9,322	6,640	16,726	5-10-1107	COMMUNITY HEALTH NURSE	7,714	7,714	7,714
-----	-----	-----	5-10-1206	INSURANCE PAY	1,000	1,000	1,000
8,370	9,893	9,821	5-10-2101	GROUP INSURANCE	10,369	10,369	10,369
3,199	4,095	4,782	5-10-2201	RETIREMENT	6,949	6,949	6,949
1,459	1,303	1,945	5-10-2301	SOCIAL SECURITY	2,147	2,147	2,147
31	27	217	5-10-2601	WORKERS COMPENSATION	98	98	98
36,239	37,304	55,186	TOTAL	PERSONAL SERVICES	48,625	48,625	48,625
MATERIALS & SERVICES							
-----	-----	-----	5-20-3201	INTERPERTER	50	50	50
2,097	1,962	10,554	5-20-6101	CAHS CLINIC SUPPLIES	2,000	2,000	2,000
-----	231	-----	5-20-6102	CACoon SUPPLIES/SERVICES			
1,186	1,189	2,000	5-20-6103	CAHS PFFICE SUPPLIES	1,500	1,500	1,500
3,404	18,042	18,312	5-20-6104	STATE VACCINES	15,000	15,000	15,000
-----	-----	-----	5-20-8006	PAYMENT REIMB EXP	1,200	1,200	1,200
6,687	21,424	30,866	TOTAL	MATERIALS & SERVICES	19,750	19,750	19,750
42,926	58,728	86,052	T O T A L	DEPT 412 E X P E N S E S	68,375	68,375	68,375