

BUDGET DOCUMENT

240-COUNTY HEALTH
 425-DRUG FREE COMMUNITIES

YEAR 2005-2006

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

ADOPTED
 2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

E X P E N S E S

PERSONAL SERVICES

28,644	30,241	-----	5-10-1101	DRUG FREE SKILLS COOR
28,231	30,272	-----	5-10-1102	MOBILIZATION COOR
12,220	18,571	-----	5-10-2101	GROUP INSURANCE
10,451	11,250	-----	5-10-2201	RETIREMENT
3,994	4,629	-----	5-10-2301	SOCIAL SECURITY
74	99	-----	5-10-2601	WORKERS COMPENSATION
83,614	95,062			TOTAL PERSONAL SERVICES

MATERIALS & SERVICES

8,579	11,856	-----	5-20-3201	TRAINING CONSULTANT
8,579	11,856			TOTAL MATERIALS & SERVICES

92,193 106,918 T O T A L DEPT 425 E X P E N S E S