

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
6846	2784	2784	3303453	CAHS OR HEALTH GRANT	2781	2781	2781
736	0	0	3303458	ADOLESCENT IMMUN OR GRANT	0	0	0
33554	0	0	3404503	CAHS FEES	0	0	0
41,136	2,784	2,784		Total Revenue	2,781	2,781	2,781
258	0	1368	5101102	CAHS OFFICE ASSISTANT 389	0	0	0
1322	2323	0	5101107	COMMUNITY HEALTH NURSE	1446	1446	1446
42	1191	735	5102101	GROUP INSURANCE	585	585	585
259	358	200	5102201	RETIREMENT	216	216	216
113	173	105	5102301	SOCIAL SECURITY	111	111	111
68	17	2	5102601	WORKERS COMPENSATION	6	6	6
2,062	4,062	2,410		Total Personnel	2,364	2,364	2,364
34	291	0	5205801	TRAVEL/TRAINING	0	0	0
550	0	0	5206101	CAHS CLINIC SUPPLIES	0	0	0
114	0	0	5206103	CAHS OFFICE SUPPLIES	0	0	0
0	292	374	5206109	OVERHEAD EXP	280	280	280
200	0	0	5208006	PAYMENT REIMB EXP	0	0	0
898	583	374		Total Materials & Services	280	280	280
2,960	4,645	2,784	412	TOTAL EXPENSE	2,644	2,644	2,644



Source: MAIN