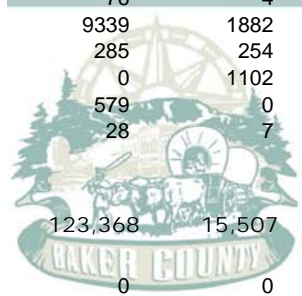


240 - COUNTY HEALTH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
Department: 100			NON-DEPARTMENTAL				
16605	-22147		0 3010101	BEGINNING FUND BALANCE	0	0	0
0	0		1000 3303416	SANE	0	0	0
6969	1866		5571 3404501	HEALTH UNIT FEES	5000	5000	5000
191	-424		0 3606101	EARNED INTEREST	0	0	0
0	1500		0 3606307	DENTAL VARNISHING GRANT	0	0	0
17593	2833		11600 3606508	PUBLIC HEALTH ADMIN	10000	10000	10000
2400	0		0 3606509	OTHER GRANTS	0	0	0
1016	0		0 3606601	MISCELLANEOUS	0	0	0
150000	100000		100000 3909101	TR FR GENERAL FUND	115000	115000	115000
0	0		0 3909400	INTERFUND LOAN	0	0	0
194,774	83,628	118,171		Total Revenue	130,000	130,000	130,000
0	3697		0 5101101	OFFICE MANAGER II	0	0	0
3153	2620		0 5101102	COUNTY HEALTH NURSE	0	0	0
28041	0		0 5101103	CO HEALTH DIRECTOR	0	0	0
2191	0		0 5101108	COMMUNITY HLTH NURSE (15)	0	0	0
7873	-3521		36637 5101109	HEALTH NURSE SUPERVISOR	0	0	0
18355	25292		17192 5101110	DEPARTMENT ASSISTANT	52117	52117	52117
3384	185		0 5101201	SEASONAL/TEMP	0	0	0
18	584		0 5101301	OVERTIME	0	0	0
600	700		800 5101402	LONGEVITY AWARD	700	700	700
300	0		0 5101403	CELL PHONE	0	0	0
15344	5146		15595 5102101	GROUP INSURANCE	21724	21724	21724
11046	3838		6349 5102201	RETIREMENT	8094	8094	8094
4622	3158		4118 5102301	SOCIAL SECURITY	3988	3988	3988
186	198		135 5102601	WORKERS COMPENSATION	226	226	226
95,113	41,897	80,826		Total Personnel	86,849	86,849	86,849
9900	976		1200 5203301	HEALTH OFFICER CONTRACT	5398	5398	5398
1486	523		500 5204305	REPAIR/MAINT VEHICLES	284	284	284
0	0		24443 5205101	COUNTY ADMIN FEE	14035	14035	14035
1170	1107		2300 5205201	LIABILITY INSURANCE	1295	1295	1295
3769	527		2000 5205301	TELEPHONE	2861	2861	2861
1271	147		200 5205801	TRAVEL/TRAINING	284	284	284
0	0		0 5205802	BT TRAVEL/TRAINING	0	0	0
47389	30262		18395 5205804	BUILDING-RENT/UTIL/SUPPL	22726	22726	22726
1498	2287		1200 5206101	CLINICAL SUPPLIES	594	594	594
3291	0		0 5206102	VACCINES	0	0	0
32060	0		0 5206103	DIABETES SUPP/UTIL	0	0	0
82	0		0 5206105	LABORATORY SUPPLIES	108	108	108
8854	-24685		3000 5206110	OFFICE SUPPLIES	1727	1727	1727
490	336		500 5206113	POSTAGE	216	216	216
0	337		0 5206114	DENTAL VARNISHING EXP	0	0	0
774	441		400 5206120	DUES	864	864	864
10	0		0 5208002	BIOTERRORISM EXPENSES	0	0	0
1017	0		0 5208004	PAYMENT REIMBURSEMENT EXP	0	0	0
76	4		100 5208006	WORKERS COMP CLAIM EXP	54	54	54
9339	1882		5800 5208007	PUBLIC HEALTH ADMIN FEE	3293	3293	3293
285	254		250 5208020	BANK SERVICE CHARGES	162	162	162
0	1102		0 5208021	RADIO MAINTENANCE	1214	1214	1214
579	0		0 5208601	EQUIPMENT	0	0	0
28	7		0 5208609	SERVICE/FINANCE CHARGES	79	79	79
123,368	15,507	60,288		Total Materials & Services	55,194	55,194	55,194
0	0		0 5407410	SERVER PROJECT	0	0	0



240 - COUNTY HEALTH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010						
0	0	0		Total Capital	0	0	0
10000	10000	10000	5609101	TR TO LEAVE FUND	0	0	0
10,000	10,000	10,000		TRANSFERS	0	0	0
228,481	67,404	151,114	100	TOTAL EXPENSE	142,043	142,043	142,043

BUDGET

