

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 | | | | | | |
| Department: 428 | | HEALTHY START | | | | | |
| 0 | 0 | 40000 3303401 | | HEALTHY CHILD CARE PROJ | 31372 | 31372 | 31372 |
| 63003 | 35815 | 5000 3707400 | | HEALTHY START | 5000 | 5000 | 5000 |
| 63,003 | 35,815 | 45,000 | | Total Revenue | 36,372 | 36,372 | 36,372 |
| 4717 | 0 | 40000 5101101 | | COMMUNITY HEALTH NURSE | 0 | 0 | 0 |
| 18107 | 20171 | 0 5101102 | | DEPARTMENT ASSISTANT I | 0 | 0 | 0 |
| 522 | 0 | 0 5101103 | | FAMILY SUPPORT WORKER | 12744 | 12744 | 12744 |
| 0 | 60 | 0 5101403 | | CELL PHONE | 0 | 0 | 0 |
| 3059 | 1322 | 0 5102101 | | GROUP INSURANCE | 15690 | 15690 | 15690 |
| 3036 | 2728 | 0 5102201 | | RETIREMENT | 1907 | 1907 | 1907 |
| 1767 | 1540 | 0 5102301 | | SOCIAL SECURITY | 975 | 975 | 975 |
| 68 | 64 | 0 5102601 | | WORKERS COMPENSATION | 55 | 55 | 55 |
| 31,276 | 25,885 | 40,000 | | Total Personnel | 31,371 | 31,371 | 31,371 |
| 3656 | 942 | 0 5205801 | | TRAVEL/TRAINING | 863 | 863 | 863 |
| 3340 | 661 | 0 5206101 | | SUPPILES/SERVICES | 500 | 500 | 500 |
| 0 | 5725 | 0 5206109 | | OVERHEAD | 3637 | 3637 | 3637 |
| 6,996 | 7,328 | 0 | | Total Materials & Services | 5,000 | 5,000 | 5,000 |
| 38,272 | 33,213 | 40,000 | 428 | TOTAL EXPENSE | 36,371 | 36,371 | 36,371 |



Source: MAIN