

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 435		HEALTHY COMMUNITY					
0	32500	0	3303401	HEALTHY COMMUNITY GRANT	0	0	0
0	1446	0	3707400	STATE TRAVEL REIMB GRT	0	0	0
0	33,946	0		Total Revenue	0	0	0
0	4764	0	5101101	COMMUNITY HEALTH NURSE	0	0	0
0	13176	0	5101102	DEPARTMENT ASSISTANCE	0	0	0
0	1663	0	5101115	OVERHEAD WAGE	0	0	0
0	3192	0	5102101	GROUP INSURANCE	0	0	0
0	2334	0	5102201	RETIREMENT	0	0	0
0	1331	0	5102301	SOCIAL SECURITY	0	0	0
0	13	0	5102601	WORKERS COMP	0	0	0
0	26,473	0		Total Personnel	0	0	0
0	929	0	5205801	TRAVEL/TRAINING	0	0	0
0	3215	0	5206109	OVERHEAD EXPENSE	0	0	0
0	4678	0	5206110	SUPPLIES	0	0	0
0	8,822	0		Total Materials & Services	0	0	0
0	35,295	0	435	TOTAL EXPENSE	0	0	0

240 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
1046627	930312	1087431	TOTAL REVENUE	1198732	1198732	1198732
563657	510948	607791	TOTAL PERSONNEL	669424	669424	669424
488463	473070	479640	TOTAL MATERIALS & SERV	519308	519308	519308
0	25048	0	TOTAL CAPITAL	0	0	0
10000	0	0	TOTAL TRANSFERS	10000	10000	10000
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1062120	1009066	1087431	TOTAL EXPENSES	1198732	1198732	1198732



Source: MAIN