

240 - COUNTY HEALTH

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
2784	2781	2781	3303453	CAHS OR HEALTH GRANT	2788	2788	2788
<b>2,784</b>	<b>2,781</b>	<b>2,781</b>		<b>Total Revenue</b>	<b>2,788</b>	<b>2,788</b>	<b>2,788</b>
0	2872	0	5101102	CAHS OFFICE ASSISTANT 389	100	100	100
2323	28	1446	5101107	COMMUNITY HEALTH NURSE	2207	2207	2207
0	9	0	5101115	OVERHEAD WAGE	0	0	0
1191	5	585	5102101	GROUP INSURANCE	0	0	0
358	53	216	5102201	RETIREMENT	0	0	0
173	27	111	5102301	SOCIAL SECURITY	0	0	0
17	0	6	5102601	WORKERS COMPENSATION	0	0	0
<b>4,062</b>	<b>2,994</b>	<b>2,364</b>		<b>Total Personnel</b>	<b>2,307</b>	<b>2,307</b>	<b>2,307</b>
291	0	0	5205801	TRAVEL/TRAINING	0	0	0
0	41	0	5206101	CAHS CLINIC SUPPLIES	0	0	0
0	36	0	5206103	CAHS OFFICE SUPPLIES	0	0	0
292	4	280	5206109	OVERHEAD EXP	0	0	0
0	1	0	5206110	OFFICE SUPPLIES	479	479	479
<b>583</b>	<b>82</b>	<b>280</b>		<b>Total Materials &amp; Services</b>	<b>479</b>	<b>479</b>	<b>479</b>
<b>4,645</b>	<b>3,076</b>	<b>2,644</b>	<b>412</b>	<b>TOTAL EXPENSE</b>	<b>2,786</b>	<b>2,786</b>	<b>2,786</b>



Source: MAIN