

240 - COUNTY HEALTH

2012-2013 BUDGET

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| HISTORICAL DATA |              |                     |            |                                       |              |              |              |
|-----------------|--------------|---------------------|------------|---------------------------------------|--------------|--------------|--------------|
| 2009-2010       | 2010-2011    | ADOPTED             | ACCT       | DESCRIPTION                           | PROPOSED     | APPROVED     | ADOPTED      |
| Department: 432 |              | OREGON MOTHERS CARE |            |                                       |              |              |              |
| 3252            | 2263         | 3661                | 3303493    | OR MOTHERS CARE                       | 4546         | 4546         | 4546         |
| <b>3,252</b>    | <b>2,263</b> | <b>3,661</b>        |            | <b>Total Revenue</b>                  | <b>4,546</b> | <b>4,546</b> | <b>4,546</b> |
| 490             | 593          | 0                   | 5101101    | COMMUNITY HEALTH NURSE                | 2000         | 2000         | 2000         |
| 1407            | 381          | 2561                | 5101102    | DEPARTMENT ASSISTANT II               | 2046         | 2046         | 2046         |
| 0               | 166          | 0                   | 5101115    | OVERHEAD WAGE                         | 0            | 0            | 0            |
| 446             | 407          | 693                 | 5102101    | GROUP INSURANCE                       | 0            | 0            | 0            |
| 288             | 142          | 383                 | 5102201    | RETIREMENT                            | 0            | 0            | 0            |
| 135             | 72           | 196                 | 5102301    | SOCIAL SECURITY                       | 0            | 0            | 0            |
| 20              | 1            | 11                  | 5102601    | WORKERS COMPENSATION                  | 0            | 0            | 0            |
| <b>2,786</b>    | <b>1,762</b> | <b>3,844</b>        |            | <b>Total Personnel</b>                | <b>4,046</b> | <b>4,046</b> | <b>4,046</b> |
| 447             | 131          | 370                 | 5206109    | OVERHEAD EXP                          | 0            | 0            | 0            |
| 19              | 372          | 0                   | 5206110    | SUPPLIES                              | 500          | 500          | 500          |
| <b>466</b>      | <b>503</b>   | <b>370</b>          |            | <b>Total Materials &amp; Services</b> | <b>500</b>   | <b>500</b>   | <b>500</b>   |
| <b>3,252</b>    | <b>2,265</b> | <b>4,214</b>        | <b>432</b> | <b>TOTAL EXPENSE</b>                  | <b>4,546</b> | <b>4,546</b> | <b>4,546</b> |



Source: MAIN