

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 428		HEALTHY START					
0	0	31372	3303401	HEALTHY CHILD CARE PROJ	0	0	0
35815	23864	5000	3707400	HEALTHY START	49199	49199	49199
35,815	23,864	36,372		Total Revenue	49,199	49,199	49,199
20171	17041	0	5101102	DEPARTMENT ASSISTANT I	0	0	0
0	0	12744	5101103	FAMILY SUPPORT WORKER	34790	34790	34790
0	2144	0	5101115	OVERHEAD WAGE	0	0	0
60	0	0	5101403	CELL PHONE	0	0	0
1322	1622	15690	5102101	GROUP INSURANCE	7325	7325	7325
2728	800	1907	5102201	RETIREMENT	5205	5205	5205
1540	1312	975	5102301	SOCIAL SECURITY	2665	2665	2665
64	16	55	5102601	WORKERS COMPENSATION	61	61	61
25,885	22,935	31,371		Total Personnel	50,046	50,046	50,046
942	4013	863	5205801	TRAVEL/TRAINING	1500	1500	1500
661	796	500	5206101	SUPPILES/SERVICES	1000	1000	1000
5725	3845	3637	5206109	OVERHEAD	0	0	0
0	1324	0	5206110	OFFICE SUPPLIES	0	0	0
7,328	9,978	5,000		Total Materials & Services	2,500	2,500	2,500
33,213	32,913	36,371	428	TOTAL EXPENSE	52,546	52,546	52,546



Source: MAIN