

240 - COUNTY HEALTH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|---------------|---------|----------------------------|----------|----------|---------|
| 2010-2011 | 2011-2012 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 431 | | VITAL RECORDS | | | | | |
| 13495 | 13075 | 13000 | 3404504 | VITAL RECORD FEES | 13000 | 13000 | 13000 |
| 13,495 | 13,075 | 13,000 | | Total Revenue | 13,000 | 13,000 | 13,000 |
| 5592 | 5697 | 7165 | 5101101 | DEPARTMENT ASSISTANT | 6683 | 6683 | 6683 |
| 852 | 0 | 0 | 5101115 | OVERHEAD WAGE | 0 | 0 | 0 |
| 2462 | 2245 | 3765 | 5102101 | GROUP INSURANCE | 3028 | 3028 | 3028 |
| 824 | 991 | 1400 | 5102201 | RETIREMENT | 1304 | 1304 | 1304 |
| 405 | 418 | 550 | 5102301 | SOCIAL SECURITY | 512 | 512 | 512 |
| 5 | 5 | 20 | 5102601 | WORKERS COMPENSATION | 28 | 28 | 28 |
| 10,140 | 9,356 | 12,900 | | Total Personnel | 11,555 | 11,555 | 11,555 |
| 0 | 0 | 100 | 5205801 | TRAVEL/TRAINING | 0 | 0 | 0 |
| 0 | 20 | 0 | 5206102 | REFUND FEES | 0 | 0 | 0 |
| 1217 | 639 | 0 | 5206109 | OVERHEAD EXP | 0 | 0 | 0 |
| 623 | 339 | 415 | 5206110 | SERVICES AND SUPPLIES | 500 | 500 | 500 |
| 1,840 | 998 | 515 | | Total Materials & Services | 500 | 500 | 500 |
| 11,980 | 10,354 | 13,415 | 431 | TOTAL EXPENSE | 12,055 | 12,055 | 12,055 |

