

240 - COUNTY HEALTH

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 412		CAHS GENERAL FUND					
2786	2783	2783	3303453	CAHS OR HEALTH GRANT	2700	2700	2700
2,786	2,783	2,783		Total Revenue	2,700	2,700	2,700
95	48	2203	5101102	CAHS OFFICE ASSISTANT 389	0	0	0
1356	2260	0	5101107	COMMUNITY HEALTH NURSE	1221	1221	1221
880	56	62	5102101	GROUP INSURANCE	917	917	917
97	245	330	5102201	RETIREMENT	183	183	183
107	124	169	5102301	SOCIAL SECURITY	94	94	94
1	1	10	5102601	WORKERS COMPENSATION	6	6	6
2,536	2,734	2,774		Total Personnel	2,421	2,421	2,421
0	39	0	5206101	CAHS CLINIC SUPPLIES	200	200	200
0	0	0	5206102	CACoon SUPPLIES/SERVICES	0	0	0
79	0	0	5206103	CAHS OFFICE SUPPLIES	500	500	500
172	0	0	5206109	OVERHEAD EXP	0	0	0
0	12	0	5206110	OFFICE SUPPLIES	0	0	0
251	51	0		Total Materials & Services	700	700	700
2,787	2,785	2,774	412	TOTAL EXPENSE	3,121	3,121	3,121

