

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 431		VITAL RECORDS					
15926	13495	16223	3404504	VITAL RECORD FEES	13000	13000	13000
15,926	13,495	16,223		Total Revenue	13,000	13,000	13,000
7430	5592	9320	5101101	DEPARTMENT ASSISTANT	7165	7165	7165
0	852	0	5101115	OVERHEAD WAGE	0	0	0
2369	2462	4042	5102101	GROUP INSURANCE	3765	3765	3765
1102	824	1677	5102201	RETIREMENT	1400	1400	1400
523	405	713	5102301	SOCIAL SECURITY	550	550	550
15	5	41	5102601	WORKERS COMPENSATION	20	20	20
11,439	10,140	15,793		Total Personnel	12,900	12,900	12,900
0	0	0	5205801	TRAVEL/TRAINING	100	100	100
0	0	0	5206102	REFUND FEES	0	0	0
2058	1217	130	5206109	OVERHEAD EXP	0	0	0
311	623	300	5206110	SERVICES AND SUPPLIES	415	415	415
2,369	1,840	430		Total Materials & Services	515	515	515
13,808	11,980	16,223	431	TOTAL EXPENSE	13,415	13,415	13,415



Source: MAIN