

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	
<b>Department: 435 HEALTHY COMMUNITY</b>								
32500	0	0	3303401	HEALTHY COMMUNITY GRANT	0	0	0	0
1446	0	0	3707400	STATE TRAVEL REIMB GRT	0	0	0	0
33,946	0	0		Total Revenue	0	0	0	0
4764	0	0	5101101	COMMUNITY HEALTH NURSE	0	0	0	0
13176	0	0	5101102	DEPARTMENT ASSISTANCE	0	0	0	0
1663	0	0	5101115	OVERHEAD WAGE	0	0	0	0
3192	0	0	5102101	GROUP INSURANCE	0	0	0	0
2334	0	0	5102201	RETIREMENT	0	0	0	0
1331	0	0	5102301	SOCIAL SECURITY	0	0	0	0
13	0	0	5102601	WORKERS COMP	0	0	0	0
26,473	0	0		Total Personnel	0	0	0	0
929	0	0	5205801	TRAVEL/TRAINING	0	0	0	0
3215	0	0	5206109	OVERHEAD EXPENSE	0	0	0	0
4678	0	0	5206110	SUPPLIES	0	0	0	0
8,822	0	0		Total Materials & Services	0	0	0	0
35,295	0	0	435	TOTAL EXPENSE	0	0	0	0

240 FUND SUMMARY

2010-2011	2011-2012	ADOPTED		PROPOSED	APPROVED	ADOPTED
930312	855917	1306232	TOTAL REVENUE	1110394	1110394	1110394
510948	604354	675924	TOTAL PERSONNEL	523730	523730	523730
473070	439312	620308	TOTAL MATERIALS & SERV	586664	586664	586664
25048	0	0	TOTAL CAPITAL	0	0	0
0	0	10000	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
1009066	1043666	1306232	TOTAL EXPENSES	1110394	1110394	1110394

