

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 428		HEALTHY START					
0	0	0	3606505	OTHER GRANTS	0	0	0
23864	45365	49199	3707400	HEALTHY START	0	0	0
23,864	45,365	49,199		Total Revenue	0	0	0
17041	27122	0	5101102	DEPARTMENT ASSISTANT I	0	0	0
0	0	34790	5101103	FAMILY SUPPORT WORKER	0	0	0
2144	0	0	5101115	OVERHEAD WAGE	0	0	0
1622	5519	7325	5102101	GROUP INSURANCE	0	0	0
800	3892	5205	5102201	RETIREMENT	0	0	0
1312	2051	2665	5102301	SOCIAL SECURITY	0	0	0
16	23	61	5102601	WORKERS COMPENSATION	0	0	0
22,935	38,607	50,046		Total Personnel	0	0	0
4013	1406	1500	5205801	TRAVEL/TRAINING	1500	1500	1500
796	4096	1000	5206101	SUPPILES/SERVICES	1000	1000	1000
3845	2522	0	5206109	OVERHEAD	0	0	0
1324	0	0	5206110	OFFICE SUPPLIES	200	200	200
9,978	8,024	2,500		Total Materials & Services	2,700	2,700	2,700
32,913	46,631	52,546	428	TOTAL EXPENSE	2,700	2,700	2,700

