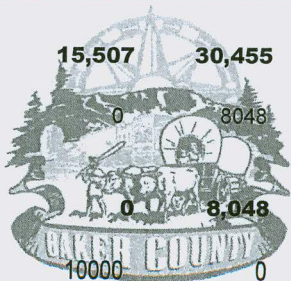


240 - COUNTY HEALTH

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
-22147	-15488	0	3010101	BEGINNING FUND BALANCE	0	0	0
0	1213	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
1866	1140	5000	3404501	HEALTH UNIT FEES	1500	1500	1500
-424	-486	0	3606101	EARNED INTEREST	0	0	0
1500	0	0	3606307	DENTAL VARNISHING GRANT	0	0	0
2833	20760	10000	3606508	PUBLIC HEALTH ADMIN	22748	22748	22748
0	2577	0	3606601	MISCELLANEOUS	0	0	0
100000	100000	115000	3909101	TR FR GENERAL FUND	110000	110000	110000
0	0	0	3909400	INTERFUND LOAN	0	0	0
<b>83,628</b>	<b>109,716</b>	<b>130,000</b>		<b>Total Revenue</b>	<b>134,248</b>	<b>134,248</b>	<b>134,248</b>
3697	2528	0	5101101	OFFICE MANAGER II	26355	26355	26355
2620	1072	0	5101102	COUNTY HEALTH NURSE	0	0	0
0	248	0	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
-3521	-3270	0	5101109	HEALTH NURSE SUPERVISOR	0	0	0
25292	271	52117	5101110	DEPARTMENT ASSISTANT	3235	3235	3235
185	0	0	5101201	SEASONAL/TEMP	0	0	0
584	614	0	5101301	OVERTIME	0	0	0
700	800	700	5101402	LONGEVITY AWARD	400	400	400
0	30	0	5101403	CELL PHONE	0	0	0
5146	3331	21724	5102101	GROUP INSURANCE	11305	11305	11305
3838	3101	8094	5102201	RETIREMENT	5290	5290	5290
3158	3457	3988	5102301	SOCIAL SECURITY	2265	2265	2265
198	1766	226	5102601	WORKERS COMPENSATION	60	60	60
<b>41,897</b>	<b>13,948</b>	<b>86,849</b>		<b>Total Personnel</b>	<b>48,910</b>	<b>48,910</b>	<b>48,910</b>
976	4336	5398	5203301	HEALTH OFFICER CONTRACT	9900	9900	9900
523	1097	284	5204305	REPAIR/MAINT VEHICLES	0	0	0
0	0	14035	5205101	COUNTY ADMIN FEE	19263	19263	19263
1107	1404	1295	5205201	LIABILITY INSURANCE	0	0	0
527	601	2861	5205301	TELEPHONE	3900	3900	3900
147	980	284	5205801	TRAVEL/TRAINING	0	0	0
0	254	0	5205802	BT TRAVEL/TRAINING	0	0	0
30262	5521	22726	5205804	BUILDING-RENT/UTIL/SUPPL	38000	38000	38000
2287	1820	594	5206101	CLINICAL SUPPLIES	2000	2000	2000
0	299	108	5206105	LABORATORY SUPPLIES	0	0	0
-24685	-233	1727	5206110	OFFICE SUPPLIES	4000	4000	4000
336	200	216	5206113	POSTAGE	0	0	0
337	0	0	5206114	DENTAL VARNISHING EXP	0	0	0
441	2065	864	5206120	DUES	0	0	0
0	0	0	5208001	SPECIAL NEEDS EXPENSES	0	0	0
4	87	54	5208006	WORKERS COMP CLAIM EXP	0	0	0
1882	11827	3293	5208007	PUBLIC HEALTH ADMIN FEE	11400	11400	11400
254	125	162	5208020	BANK SERVICE CHARGES	0	0	0
1102	0	1214	5208021	RADIO MAINTENANCE	1274	1274	1274
7	72	79	5208609	SERVICE/FINANCE CHARGES	0	0	0
<b>15,507</b>	<b>30,455</b>	<b>55,194</b>		<b>Total Materials &amp; Services</b>	<b>89,737</b>	<b>89,737</b>	<b>89,737</b>
0	8048	0	5407410	SERVER PROJECT	0	0	0
<b>0</b>	<b>8,048</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
10000	0	0	5609101	TR TO LEAVE FUND	10000	10000	10000



Source: MAIN

240 - COUNTY HEALTH

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
10,000	0	0		TRANSFERS	10,000	10,000	10,000	
67,404	52,451	142,043	100	TOTAL EXPENSE	148,647	148,647	148,647	

BUDGET



Source: MAIN