

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 429		CAHS FLEX FUNDS					
9238	9707	9707	3303453	CAHS OR HEALTH FLEX FUNDS	9719	9719	9719
<b>9,238</b>	<b>9,707</b>	<b>9,707</b>		<b>Total Revenue</b>	<b>9,719</b>	<b>9,719</b>	<b>9,719</b>
621	6262	0	5101101	DEPARTMENT ASSISTANT II	2000	2000	2000
4880	2203	4820	5101102	COMMUNITY HEALTH NURSE	6047	6047	6047
1591	405	1949	5102101	GROUP INSURANCE	0	0	0
729	179	721	5102201	RETIREMENT	0	0	0
409	119	369	5102301	SOCIAL SECURITY	0	0	0
15	1	21	5102601	WORKER COMPENSATION	0	0	0
<b>8,245</b>	<b>9,169</b>	<b>7,880</b>		<b>Total Personnel</b>	<b>8,047</b>	<b>8,047</b>	<b>8,047</b>
79	28	0	5205801	TRAVEL/TRAINING	200	200	200
0	109	0	5206101	SUPPLIES	500	500	500
915	471	971	5206109	OVERHEAD EXP	0	0	0
0	103	0	5206110	CLINICAL SUPPLIES	972	972	972
<b>994</b>	<b>711</b>	<b>971</b>		<b>Total Materials &amp; Services</b>	<b>1,672</b>	<b>1,672</b>	<b>1,672</b>
<b>9,239</b>	<b>9,880</b>	<b>8,851</b>	<b>429</b>	<b>TOTAL EXPENSE</b>	<b>9,719</b>	<b>9,719</b>	<b>9,719</b>



Source: MAIN