

240 - COUNTY HEALTH

2007-2008 BUDGET

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| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|--|--|
| 2004-2005 | 2005-2006 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 419 | | CACOON | | | | | | | |
| 5780 | 5780 | 5953 | 3303461 | CACOON GRANT | 5953 | 5953 | 5953 | | |
| 482 | 1446 | 1000 | 3404504 | CACOON FEES | 1205 | 1205 | 1205 | | |
| 6,262 | 7,226 | 6,953 | | Total Revenue | 7,158 | 7,158 | 7,158 | | |
| 0 | 0 | 0 | 5101102 | OFFICE ASSISTANT 1 | 0 | 0 | 0 | | |
| 4222 | 4829 | 4098 | 5101105 | COMMUNITY HLTH NURSE(305) | 4345 | 4345 | 4345 | | |
| 337 | 1139 | 1463 | 5102101 | GROUP INSURANCE | 1577 | 1577 | 1577 | | |
| 794 | 1213 | 1015 | 5102201 | RETIREMENT | 754 | 754 | 754 | | |
| 319 | 408 | 313 | 5102301 | SOCIAL SECURITY | 332 | 332 | 332 | | |
| 53 | 21 | 84 | 5102601 | WORKERS COMPENSATION | 19 | 19 | 19 | | |
| 5,725 | 7,610 | 6,973 | | Total Personnel | 7,027 | 7,027 | 7,027 | | |
| 0 | 0 | 0 | 5203201 | INTERPRETER | 100 | 100 | 100 | | |
| 187 | 556 | 400 | 5206103 | REIMBURSEMENT EXP | 470 | 470 | 470 | | |
| 0 | 0 | 20 | 5206110 | OFFICE SUPPLIES | 100 | 100 | 100 | | |
| 187 | 556 | 420 | | Total Materials & Services | 670 | 670 | 670 | | |
| 5,912 | 8,166 | 7,393 | 419 | TOTAL EXPENSE | 7,697 | 7,697 | 7,697 | | |

