

240 - COUNTY HEALTH

2003-2004 BUDGET

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| HISTORICAL DATA |           |         |         |                           |          |          |         |  |  |
|-----------------|-----------|---------|---------|---------------------------|----------|----------|---------|--|--|
| 2000-2001       | 2001-2002 | ADOPTED | ACCT    | DESCRIPTION               | PROPOSED | APPROVED | ADOPTED |  |  |
| Department: 419 |           | CACOON  |         |                           |          |          |         |  |  |
| 5184            | 5352      | 5404    | 3303461 | CACOON GRANT              | 5460     | 5460     | 5460    |  |  |
| 0               | 622       | 1000    | 3404504 | CACOON FEES               | 1500     | 1500     | 1500    |  |  |
| 5,184           | 5,974     | 6,404   |         | Total Revenue             | 6,960    | 6,960    | 6,960   |  |  |
| 6105            | 3627      | 4727    | 5101105 | COMMUNITY HLTH NURSE(305) | 4919     | 4919     | 4919    |  |  |
| 467             | 361       | 482     | 5102101 | GROUP INSURANCE           | 563      | 563      | 563     |  |  |
| 1046            | 683       | 824     | 5102201 | RETIREMENT                | 1110     | 1110     | 1110    |  |  |
| 467             | 293       | 362     | 5102301 | SOCIAL SECURITY           | 376      | 376      | 376     |  |  |
| 123             | 4         | 17      | 5102601 | WORKERS COMPENSATION      | 19       | 19       | 19      |  |  |
| 8,208           | 4,968     | 6,412   |         | Total Personnel           | 6,987    | 6,987    | 6,987   |  |  |
| 8,208           | 4,968     | 6,412   | 419     | TOTAL EXPENSE             | 6,987    | 6,987    | 6,987   |  |  |

