

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 419		CACOON							
7399	5953	5953	3303461	CACOON GRANT	5953	5953	5953		
1928	723	3000	3404504	CACOON FEES	4338	4338	4338		
9,327	6,676	8,953		Total Revenue	10,291	10,291	10,291		
190	44	0	5101102	OFFICE ASSISTANT 1	684	684	684		
3167	3724	4698	5101105	COMMUNITY HLTH NURSE(305)	4820	4820	4820		
1062	1326	1764	5102101	GROUP INSURANCE	2222	2222	2222		
582	653	599	5102201	RETIREMENT	714	714	714		
249	264	359	5102301	SOCIAL SECURITY	421	421	421		
11	12	142	5102601	WORKERS COMPENSATION	15	15	15		
5,261	6,023	7,562		Total Personnel	8,876	8,876	8,876		
0	0	100	5203201	INTERPRETER	0	0	0		
1130	160	1200	5206103	REIMBURSEMENT EXP	915	915	915		
0	0	0	5206109	OVERHEAD EXP	500	500	500		
0	0	100	5206110	OFFICE SUPPLIES	0	0	0		
1,130	160	1,400		Total Materials & Services	1,415	1,415	1,415		
6,391	6,183	8,962	419	TOTAL EXPENSE	10,291	10,291	10,291		

