

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 419		CACOON						
8655	7441	5953	3303461	CACOON GRANT	5953	5953	5953	
6989	0	5000	3404504	CACOON FEES	1787	1787	1787	
15,644	7,441	10,953		Total Revenue	7,740	7,740	7,740	
-1075	407	5903	5101102	OFFICE ASSISTANT 1	0	0	0	
2478	204	0	5101105	COMMUNITY HLTH NURSE(305)	4535	4535	4535	
0	63	0	5101115	OVERHEAD WAGE	0	0	0	
726	239	2685	5102101	GROUP INSURANCE	2163	2163	2163	
336	57	1152	5102201	RETIREMENT	680	680	680	
174	46	452	5102301	SOCIAL SECURITY	350	350	350	
7	1	26	5102601	WORKERS COMPENSATION	145	145	145	
2,646	1,017	10,218		Total Personnel	7,873	7,873	7,873	
0	0	0	5205801	TRAVEL	0	0	0	
425	96	600	5206109	OVERHEAD EXP	0	0	0	
20	43	0	5206110	OFFICE SUPPLIES	100	100	100	
445	139	600		Total Materials & Services	100	100	100	
3,091	1,156	10,818	419	TOTAL EXPENSE	7,973	7,973	7,973	



Source: MAIN