

240 - COUNTY HEALTH

2013-2014 BUDGET

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| HISTORICAL DATA |           |         |         |                            |          |          |         |  |  |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|--|--|
| 2010-2011       | 2011-2012 | ADOPTED | ACCT    | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |  |  |
| Department: 419 |           | CACOON  |         |                            |          |          |         |  |  |
| 7441            | 5953      | 5953    | 3303461 | CACOON GRANT               | 5953     | 5953     | 5953    |  |  |
| 0               | 0         | 1787    | 3404504 | CACOON FEES                | 0        | 0        | 0       |  |  |
| 7,441           | 5,953     | 7,740   |         | Total Revenue              | 5,953    | 5,953    | 5,953   |  |  |
| 407             | 28        | 0       | 5101102 | OFFICE ASSISTANT 1         | 0        | 0        | 0       |  |  |
| 204             | 8332      | 4535    | 5101105 | COMMUNITY HLTH NURSE(305)  | 2426     | 2426     | 2426    |  |  |
| 63              | 0         | 0       | 5101115 | OVERHEAD WAGE              | 0        | 0        | 0       |  |  |
| 239             | 1873      | 2163    | 5102101 | GROUP INSURANCE            | 1010     | 1010     | 1010    |  |  |
| 57              | 332       | 680     | 5102201 | RETIREMENT                 | 363      | 363      | 363     |  |  |
| 46              | 632       | 350     | 5102301 | SOCIAL SECURITY            | 186      | 186      | 186     |  |  |
| 1               | 6         | 145     | 5102601 | WORKERS COMPENSATION       | 10       | 10       | 10      |  |  |
| 1,017           | 11,203    | 7,873   |         | Total Personnel            | 3,995    | 3,995    | 3,995   |  |  |
| 0               | 71        | 0       | 5205801 | TRAVEL                     | 900      | 900      | 900     |  |  |
| 96              | 1536      | 0       | 5206109 | OVERHEAD EXP               | 0        | 0        | 0       |  |  |
| 43              | 140       | 100     | 5206110 | OFFICE SUPPLIES            | 0        | 0        | 0       |  |  |
| 139             | 1,747     | 100     |         | Total Materials & Services | 900      | 900      | 900     |  |  |
| 1,156           | 12,950    | 7,973   | 419     | TOTAL EXPENSE              | 4,895    | 4,895    | 4,895   |  |  |

