

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA									
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 419		CACOON							
5953	4762	5953	3303461	CACOON GRANT	5953	5953	5953		5953
0	0	0	3404504	CACOON FEES	0	0	0		0
5,953	4,762	5,953		Total Revenue	5,953	5,953	5,953		5,953
0	0	0	5101102	OFFICE ASSISTANT 1	0	0	0		0
3486	6013	3112	5101105	COMMUNITY HLTH NURSE(305)	2758	2758	2758		2758
0	0	0	5101115	OVERHEAD WAGE	0	0	0		0
0	0	0	5101206	INSURANCE PAY	0	0	0		0
0	0	0	5101301	OVERTIME	0	0	0		0
0	1086	1100	5102101	GROUP INSURANCE	850	850	850		850
74	816	454	5102201	RETIREMENT	360	360	360		360
267	454	238	5102301	SOCIAL SECURITY	200	200	200		200
11	3	12	5102601	WORKERS COMPENSATION	35	35	35		35
3,838	8,372	4,916		Total Personnel	4,203	4,203	4,203		4,203
0	0	0	5203201	INTERPRETER	0	0	0		0
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0		0
116	495	400	5205801	TRAVEL	750	750	750		750
0	0	0	5206103	REIMBURSEMENT EXP	0	0	0		0
0	0	0	5206109	OVERHEAD EXP	0	0	0		0
1056	477	537	5206110	OFFICE SUPPLIES	500	500	500		500
1,172	972	937		Total Materials & Services	1,250	1,250	1,250		1,250
5,010	9,344	5,853	419	TOTAL EXPENSE	5,453	5,453	5,453		5,453

