

240 - COUNTY HEALTH

2017-2018 BUDGET

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HISTORICAL DATA								
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 419		CACOON						
4762	5159	5953	3303461	CACOON GRANT	6953	6953	6953	
0	0	0	3404504	CACOON FEES	0	0	0	
4,762	5,159	5,953		Total Revenue	6,953	6,953	6,953	
0	0	0	5101102	OFFICE ASSISTANT 1	0	0	0	
6013	2919	2758	5101105	COMMUNITY HLTH NURSE(305)	4310	4310	4310	
0	0	0	5101115	OVERHEAD WAGE	0	0	0	
0	0	0	5101206	INSURANCE PAY	0	0	0	
0	0	0	5101301	OVERTIME	0	0	0	
1086	1728	850	5102101	GROUP INSURANCE	1046	1046	1046	
816	440	360	5102201	RETIREMENT	1078	1078	1078	
454	223	200	5102301	SOCIAL SECURITY	330	330	330	
3	9	35	5102601	WORKERS COMPENSATION	5	5	5	
8,372	5,319	4,203		Total Personnel	6,769	6,769	6,769	
0	0	0	5203201	INTERPRETER	0	0	0	
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0	
495	43	750	5205801	TRAVEL	250	250	250	
0	0	0	5206103	REIMBURSEMENT EXP	0	0	0	
0	0	0	5206109	OVERHEAD EXP	0	0	0	
477	491	500	5206110	OFFICE SUPPLIES	100	100	100	
972	534	1,250		Total Materials & Services	350	350	350	
9,344	5,853	5,453	419	TOTAL EXPENSE	7,119	7,119	7,119	

