

BUDGET DOCUMENT

240-COUNTY HEALTH
419-CACOON

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED						
2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	

R E V E N U E S								
5,504	5,668	5,781	3-30-3461	CACOON GRANT	5,897	5,897	5,897	
1,582	1,924	2,500	3-40-4504	CACOON FEES	1,000	1,000	1,000	
7,086	7,592	8,281	T O T A L	DEPT 419 R E V E N U E S	6,897	6,897	6,897	
E X P E N S E S								
PERSONAL SERVICES								
-----	-----	-----	5-10-1102	OFFICE ASSISTANT 1	872	872	872	
4,730	4,389	4,138	5-10-1105	COMMUNITY HLTH NURSE(305)	3,904	3,904	3,904	
392	578	468	5-10-2101	GROUP INSURANCE				
858	826	778	5-10-2201	RETIREMENT	967	967	967	
354	328	317	5-10-2301	SOCIAL SECURITY	366	366	366	
4	4	80	5-10-2601	WORKERS COMPENSATION	72	72	72	
6,338	6,125	5,781	TOTAL	PERSONAL SERVICES	6,181	6,181	6,181	
MATERIALS & SERVICES								
-----	-----	2,500	5-20-6103	REIMBURSEMENT EXP	390	390	390	
-----	-----	-----	5-20-6110	OFFICE SUPPLIES	268	268	268	
		2,500	TOTAL	MATERIALS & SERVICES	658	658	658	
6,338	6,125	8,281	T O T A L	DEPT 419 E X P E N S E S	6,839	6,839	6,839	