

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 419		CACOON						
5953	7441	5953	3303461	CACOON GRANT	5953	5953	5953	
5,953	7,441	5,953		Total Revenue	5,953	5,953	5,953	
28	0	0	5101102	OFFICE ASSISTANT 1	0	0	0	
8332	3621	2426	5101105	COMMUNITY HLTH NURSE(305)	7691	7691	7691	
1873	839	1010	5102101	GROUP INSURANCE	3047	3047	3047	
332	452	363	5102201	RETIREMENT	1151	1151	1151	
632	274	186	5102301	SOCIAL SECURITY	589	589	589	
6	14	10	5102601	WORKERS COMPENSATION	34	34	34	
11,203	5,200	3,995		Total Personnel	12,512	12,512	12,512	
71	0	900	5205801	TRAVEL	500	500	500	
1536	0	0	5206109	OVERHEAD EXP	0	0	0	
140	605	0	5206110	OFFICE SUPPLIES	500	500	500	
1,747	605	900		Total Materials & Services	1,000	1,000	1,000	
12,950	5,805	4,895	419	TOTAL EXPENSE	13,512	13,512	13,512	



Source: MAIN