

240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA									
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 419		CACOON							
11525	19381	7953	3303461	CACOON GRANT	7057	7057	7057		
0	0	0	3404504	CACOON FEES	0	0	0		
11,525	19,381	7,953		Total Revenue	7,057	7,057	7,057		
0	0	0	5101102	OFFICE ASSISTANT 1	0	0	0		
3832	3283	7967	5101105	COMMUNITY HLTH NURSE(305)	4683	4683	4683		
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		
815	1280	3775	5102101	GROUP INSURANCE	394	394	394		
657	565	2172	5102201	RETIREMENT	1004	1004	1004		
274	243	610	5102301	SOCIAL SECURITY	358	358	358		
11	9	24	5102601	WORKERS COMPENSATION	14	14	14		
5,589	5,380	14,548		Total Personnel	6,453	6,453	6,453		
0	0	0	5203201	INTERPRETER	0	0	0		
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0		
32	70	400	5205801	TRAVEL	400	400	400		
0	0	0	5206103	REIMBURSEMENT EXP	0	0	0		
0	0	0	5206109	OVERHEAD EXP	0	0	0		
518	4446	505	5206110	OFFICE SUPPLIES	204	204	204		
550	4,516	905		Total Materials & Services	604	604	604		
6,139	9,896	15,453	419	TOTAL EXPENSE	7,057	7,057	7,057		

