

BUDGET DOCUMENT

240-COUNTY HEALTH

419-CACOON

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
-----	-----			R E V E N U E S			
-----	-----	5,216	3-30-3461	CACOON GRANT	5,340	5,340	5,340
-----	-----	2,800	3-40-4504	CACOON FEES			
		8,016	T O T A L	DEPT 419 R E V E N U E S	5,340	5,340	5,340
				E X P E N S E S			
PERSONAL SERVICES							
-----	-----	5,930	5-10-1105	COMMUNITY HLTH NURSE(305)	3,627	3,627	3,627
-----	-----	-----	5-10-1301	OVERTIME			
-----	-----	465	5-10-2101	GROUP INSURANCE	412	412	412
-----	-----	1,017	5-10-2201	RETIREMENT	633	633	633
-----	-----	454	5-10-2301	SOCIAL SECURITY	278	278	278
-----	-----	147	5-10-2601	WORKERS COMPENSATION	18	18	18
		8,013	TOTAL	PERSONAL SERVICES	4,968	4,968	4,968
		8,013	T O T A L	DEPT 419 E X P E N S E S	4,968	4,968	4,968