

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON					
5953	8655	5953	3303461	CACOON GRANT	5953	5953	5953
723	6989	4338	3404504	CACOON FEES	5000	5000	5000
6,676	15,644	10,291		Total Revenue	10,953	10,953	10,953
44	-1075	684	5101102	OFFICE ASSISTANT 1	5903	5903	5903
3724	2478	4820	5101105	COMMUNITY HLTH NURSE(305)	0	0	0
1326	726	2222	5102101	GROUP INSURANCE	2685	2685	2685
653	336	714	5102201	RETIREMENT	1152	1152	1152
264	174	421	5102301	SOCIAL SECURITY	452	452	452
12	7	15	5102601	WORKERS COMPENSATION	26	26	26
6,023	2,646	8,876		Total Personnel	10,218	10,218	10,218
160	0	915	5206103	REIMBURSEMENT EXP	0	0	0
0	425	500	5206109	OVERHEAD EXP	600	600	600
0	20	0	5206110	OFFICE SUPPLIES	0	0	0
160	445	1,415		Total Materials & Services	600	600	600
6,183	3,091	10,291	419	TOTAL EXPENSE	10,818	10,818	10,818

