

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023						
Department: 419		CACOON					
18575	0	7072	3303461	CACOON GRANT	3000	3000	3000
0	2618	0	3404504	CACOON FEES	0	0	0
18,575	2,618	7,072		Total Revenue	3,000	3,000	3,000
3224	5900	3827	5101105	COMMUNITY HLTH NURSE(305)	796	796	796
14	1589	1488	5102101	GROUP INSURANCE	309	309	309
0	11	16	5102105	INSURANCE-PAID LEAVE OR	3	3	3
761	1338	904	5102201	RETIREMENT	193	193	193
238	438	293	5102301	SOCIAL SECURITY	61	61	61
1	1	10	5102601	WORKERS COMPENSATION	2	2	2
4,238	9,277	6,538		Total Personnel	1,364	1,364	1,364
39	0	200	5205801	TRAVEL/TRAINING	50	50	50
504	0	350	5206110	OFFICE SUPPLIES	100	100	100
543	0	550		Total Materials & Services	150	150	150
4,781	9,277	7,088	419	TOTAL EXPENSE	1,514	1,514	1,514



Source: MAIN