

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 419		CACOON					
5159	1984	7953	3303461	CACOON GRANT	7953	7953	7953
0	0	0	3404504	CACOON FEES	0	0	0
5,159	1,984	7,953		Total Revenue	7,953	7,953	7,953
0	0	0	5101102	OFFICE ASSISTANT 1	0	0	0
2919	366	4310	5101105	COMMUNITY HLTH NURSE(305)	4480	4480	4480
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
1728	355	1046	5102101	GROUP INSURANCE	1100	1100	1100
440	53	1078	5102201	RETIREMENT	772	772	772
223	27	330	5102301	SOCIAL SECURITY	342	342	342
9	2	5	5102601	WORKERS COMPENSATION	16	16	16
5,319	803	6,769		Total Personnel	6,710	6,710	6,710
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0
43	0	250	5205801	TRAVEL	400	400	400
0	0	0	5206103	REIMBURSEMENT EXP	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
491	1420	1100	5206110	OFFICE SUPPLIES	843	843	843
534	1,420	1,350		Total Materials & Services	1,243	1,243	1,243
5,853	2,223	8,119	419	TOTAL EXPENSE	7,953	7,953	7,953

