

240 - COUNTY HEALTH

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 424		TOBACCO PREVENTION					
55594	55594	55492	3303445	TOBACCO GRANT	55492	55492	55492
1000	1000	1000	3606601	MISCELLANEOUS	1000	1000	1000
56,594	56,594	56,492		Total Revenue	56,492	56,492	56,492
21112	17337	10500	5101101	TOBACCO PREVENTION COOR	28602	28602	28602
2834	7262	0	5101102	DEPARTMENT ASSISTANT	0	0	0
4319	6102	29000	5101103	COUMMUNITY HEALTH NURSE	0	0	0
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
6072	9351	3000	5102101	GROUP INSURANCE	8195	8195	8195
4383	4927	2000	5102201	RETIREMENT	7151	7151	7151
2042	2301	1700	5102301	SOCIAL SECURITY	2188	2188	2188
25	92	160	5102601	WORKERS COMPENSATION	31	31	31
40,787	47,372	46,360		Total Personnel	46,167	46,167	46,167
0	0	0	5205301	TELEPHONE	0	0	0
4293	597	2491	5205805	TRAVEL/TRAINING	2000	2000	2000
100	718	1000	5206101	TEEN HEALTH FAIR	1000	1000	1000
0	4467	5041	5206109	OVERHEAD EXP	3645	3645	3645
667	437	1000	5206110	OFFICE SUPPLIES	1000	1000	1000
1059	609	600	5208001	PROGRAM SUPPLIES	2680	2680	2680
0	0	0	5208002	PROJECT ALERT ACTIVITIES	0	0	0
0	0	0	5208003	SUMMER FUN	0	0	0
6,119	6,828	10,132		Total Materials & Services	10,325	10,325	10,325
46,906	54,200	56,492	424	TOTAL EXPENSE	56,492	56,492	56,492

