

240 - COUNTY HEALTH

2017-2018 BUDGET

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HISTORICAL DATA									
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 431		VITAL RECORDS							
14505	16705	16000	3404504	VITAL RECORD FEES	16540	16540	16540		
14,505	16,705	16,000		Total Revenue	16,540	16,540	16,540		
6627	6722	1715	5101101	DEPARTMENT ASSISTANT	1867	1867	1867		
0	1095	8935	5101102	BUSINESS MANAGER	5819	5819	5819		
0	0	0	5101115	OVERHEAD WAGE	0	0	0		
2836	3354	4500	5102101	GROUP INSURANCE	3108	3108	3108		
1285	1543	2200	5102201	RETIREMENT	1923	1923	1923		
482	569	815	5102301	SOCIAL SECURITY	589	589	589		
6	23	116	5102601	WORKERS COMPENSATION	8	8	8		
11,236	13,306	18,281		Total Personnel	13,314	13,314	13,314		
0	0	0	5205801	TRAVEL/TRAINING	0	0	0		
0	0	0	5206102	REFUND FEES	0	0	0		
0	0	0	5206109	OVERHEAD EXP	0	0	0		
594	309	800	5206110	SERVICES AND SUPPLIES	800	800	800		
594	309	800		Total Materials & Services	800	800	800		
11,830	13,615	19,081	431	TOTAL EXPENSE	14,114	14,114	14,114		

