

240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA									
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
55619	43261	60410	3303445	TOBACCO GRANT	62764	62764	62764		
1000	1000	1000	3606601	MISCELLANEOUS	0	0	0		
56,619	44,261	61,410		Total Revenue	62,764	62,764	62,764		
28975	21674	28611	5101101	TOBACCO PREVENTION COOR	11829	11829	11829		
0	0	0	5101102	DEPARTMENT ASSISTANT	0	0	0		
0	0	0	5101103	COUMMUNITY HEALTH NURSE	0	0	0		
0	0	0	5101115	OVERHEAD WAGE	0	0	0		
0	0	0	5101301	OVERTIME	0	0	0		
8548	8754	15043	5102101	GROUP INSURANCE	13980	13980	13980		
5122	3968	5228	5102201	RETIREMENT	2709	2709	2709		
2174	1579	1803	5102301	SOCIAL SECURITY	905	905	905		
98	60	72	5102601	WORKERS COMPENSATION	32	32	32		
44,917	36,035	50,757		Total Personnel	29,455	29,455	29,455		
0	0	0	5205301	TELEPHONE	0	0	0		
758	843	2000	5205805	TRAVEL/TRAINING	500	500	500		
1196	30	1000	5206101	TEEN HEALTH FAIR	0	0	0		
0	0	0	5206109	OVERHEAD EXP	0	0	0		
937	1907	1000	5206110	OFFICE SUPPLIES	1000	1000	1000		
2525	1464	1117	5208001	PROGRAM SUPPLIES	31809	31809	31809		
0	0	0	5208002	PROJECT ALERT ACTIVITIES	0	0	0		
0	0	0	5208003	SUMMER FUN	0	0	0		
5,416	4,244	5,117		Total Materials & Services	33,309	33,309	33,309		
50,333	40,279	55,874	424	TOTAL EXPENSE	62,764	62,764	62,764		

