

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
53140	47379	53731	3303445	TOBACCO GRANT	53731	53731	53731		
53,140	47,379	53,731		Total Revenue	53,731	53,731	53,731		
29951	25710	23301	5101101	TOBACCO PREVENTION COOR	33673	33673	33673		
94	14	1563	5101102	DEPARTMENT ASSISTANT	0	0	0		
24	0	5636	5101103	COUMMUNITY HEALTH NURSE	0	0	0		
0	66	0	5101301	OVERTIME	0	0	0		
8651	9875	11834	5102101	GROUP INSURANCE	6908	6908	6908		
5199	3868	4242	5102201	RETIREMENT	5257	5257	5257		
2153	1821	2214	5102301	SOCIAL SECURITY	2576	2576	2576		
82	57	54	5102601	WORKERS COMPENSATION	146	146	146		
46,154	41,411	48,844		Total Personnel	48,560	48,560	48,560		
928	105	500	5205805	TRAVEL/TRAINING	500	500	500		
0	5019	3887	5206109	OVERHEAD EXP	5373	5373	5373		
4536	836	300	5206110	OFFICE SUPPLIES	1500	1500	1500		
526	10	200	5208001	PROGRAM SUPPLIES	0	0	0		
5,990	5,970	4,887		Total Materials & Services	7,373	7,373	7,373		
52,144	47,381	53,731	424	TOTAL EXPENSE	55,933	55,933	55,933		

