

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

| HISTORICAL DATA |           |                    |         |                            |          |          |         |  |  |
|-----------------|-----------|--------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2013-2014       | 2014-2015 | ADOPTED            | ACCT    | DESCRIPTION                | PROPOSED | APPROVED | ADOPTED |  |  |
| Department: 424 |           | TOBACCO PREVENTION |         |                            |          |          |         |  |  |
| 51238           | 55594     | 55594              | 3303445 | TOBACCO GRANT              | 55492    | 55492    | 55492   |  |  |
| 600             | 1000      | 1000               | 3606601 | MISCELLANEOUS              | 1000     | 1000     | 1000    |  |  |
| 51,838          | 56,594    | 56,594             |         | Total Revenue              | 56,492   | 56,492   | 56,492  |  |  |
| 20618           | 21112     | 17154              | 5101101 | TOBACCO PREVENTION COOR    | 10500    | 10500    | 10500   |  |  |
| 122             | 2834      | 6224               | 5101102 | DEPARTMENT ASSISTANT       | 0        | 0        | 0       |  |  |
| 5282            | 4319      | 6224               | 5101103 | COUMMUNITY HEALTH NURSE    | 29000    | 29000    | 29000   |  |  |
| 0               | 0         | 0                  | 5101115 | OVERHEAD WAGE              | 0        | 0        | 0       |  |  |
| 0               | 0         | 0                  | 5101301 | OVERTIME                   | 0        | 0        | 0       |  |  |
| 6909            | 6072      | 8300               | 5102101 | GROUP INSURANCE            | 3000     | 3000     | 3000    |  |  |
| 4100            | 4383      | 4768               | 5102201 | RETIREMENT                 | 2000     | 2000     | 2000    |  |  |
| 1946            | 2042      | 2265               | 5102301 | SOCIAL SECURITY            | 1700     | 1700     | 1700    |  |  |
| 90              | 25        | 117                | 5102601 | WORKERS COMPENSATION       | 160      | 160      | 160     |  |  |
| 39,067          | 40,787    | 45,052             |         | Total Personnel            | 46,360   | 46,360   | 46,360  |  |  |
| 0               | 0         | 0                  | 5205301 | TELEPHONE                  | 0        | 0        | 0       |  |  |
| 2160            | 4293      | 3000               | 5205805 | TRAVEL/TRAINING            | 2491     | 2491     | 2491    |  |  |
| 530             | 100       | 1000               | 5206101 | TEEN HEALTH FAIR           | 1000     | 1000     | 1000    |  |  |
| 0               | 0         | 5594               | 5206109 | OVERHEAD EXP               | 5041     | 5041     | 5041    |  |  |
| 1019            | 667       | 500                | 5206110 | OFFICE SUPPLIES            | 1000     | 1000     | 1000    |  |  |
| 6038            | 1059      | 1448               | 5208001 | PROGRAM SUPPLIES           | 600      | 600      | 600     |  |  |
| 0               | 0         | 0                  | 5208002 | PROJECT ALERT ACTIVITIES   | 0        | 0        | 0       |  |  |
| 0               | 0         | 0                  | 5208003 | SUMMER FUN                 | 0        | 0        | 0       |  |  |
| 9,747           | 6,119     | 11,542             |         | Total Materials & Services | 10,132   | 10,132   | 10,132  |  |  |
| 48,814          | 46,906    | 56,594             | 424     | TOTAL EXPENSE              | 56,492   | 56,492   | 56,492  |  |  |

