

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA									
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 424		TOBACCO PREVENTION							
55594	41517	55619	3303445	TOBACCO GRANT	55364	55364	55364		
1000	1000	1000	3606601	MISCELLANEOUS	1000	1000	1000		
56,594	42,517	56,619		Total Revenue	56,364	56,364	56,364		
17337	22751	28602	5101101	TOBACCO PREVENTION COOR	33195	33195	33195		
7262	265	0	5101102	DEPARTMENT ASSISTANT	0	0	0		
6102	144	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		
9351	3960	8195	5102101	GROUP INSURANCE	9760	9760	9760		
4927	1160	7151	5102201	RETIREMENT	5830	5830	5830		
2301	1728	2188	5102301	SOCIAL SECURITY	2539	2539	2539		
92	61	31	5102601	WORKERS COMPENSATION	115	115	115		
47,372	30,069	46,167		Total Personnel	51,439	51,439	51,439		
0	0	0	5205301	TELEPHONE	0	0	0		
597	307	2000	5205805	TRAVEL/TRAINING	2000	2000	2000		
718	758	1000	5206101	TEEN HEALTH FAIR	1000	1000	1000		
4467	0	3645	5206109	OVERHEAD EXP	0	0	0		
437	2255	1127	5206110	OFFICE SUPPLIES	925	925	925		
609	1493	2680	5208001	PROGRAM SUPPLIES	1000	1000	1000		
0	0	0	5208002	PROJECT ALERT ACTIVITIES	0	0	0		
0	0	0	5208003	SUMMER FUN	0	0	0		
6,828	4,813	10,452		Total Materials & Services	4,925	4,925	4,925		
54,200	34,882	56,619	424	TOTAL EXPENSE	56,364	56,364	56,364		

