

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 424		TOBACCO PREVENTION					
47379	52948	53731	3303445	TOBACCO GRANT	55670	55670	55670
47,379	52,948	53,731		Total Revenue	55,670	55,670	55,670
25710	25202	33673	5101101	TOBACCO PREVENTION COOR	36820	36820	36820
14	1356	0	5101102	DEPARTMENT ASSISTANT	0	0	0
0	0	0	5101103	COUMMUNITY HEALTH NURSE	0	0	0
0	3195	0	5101115	OVERHEAD WAGE	0	0	0
66	0	0	5101301	OVERTIME	0	0	0
9875	8812	6908	5102101	GROUP INSURANCE	9680	9680	9680
3868	3632	5257	5102201	RETIREMENT	5510	5510	5510
1821	1972	2576	5102301	SOCIAL SECURITY	2820	2820	2820
57	19	146	5102601	WORKERS COMPENSATION	100	100	100
41,411	44,188	48,560		Total Personnel	54,930	54,930	54,930
105	1685	500	5205805	TRAVEL/TRAINING	1000	1000	1000
5019	3742	5373	5206109	OVERHEAD EXP	0	0	0
836	1968	1500	5206110	OFFICE SUPPLIES	0	0	0
10	-1	0	5208001	PROGRAM SUPPLIES	677	677	677
5,970	7,394	7,373		Total Materials & Services	1,677	1,677	1,677
47,381	51,582	55,933	424	TOTAL EXPENSE	56,607	56,607	56,607



Source: MAIN