

240 - COUNTY HEALTH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA								
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 424 TOBACCO PREVENTION								
52948	55670	55670	3303445	TOBACCO GRANT	55626	55626	55626	
52,948	55,670	55,670		Total Revenue	55,626	55,626	55,626	
25202	32422	36820	5101101	TOBACCO PREVENTION COOR	16488	16488	16488	
1356	0	0	5101102	DEPARTMENT ASSISTANT	4210	4210	4210	
0	4232	0	5101103	COUMMUNITY HEALTH NURSE	5982	5982	5982	
3195	0	0	5101115	OVERHEAD WAGE	0	0	0	
8812	8099	9680	5102101	GROUP INSURANCE	7282	7282	7282	
3632	5240	5510	5102201	RETIREMENT	4183	4183	4183	
1972	2777	2820	5102301	SOCIAL SECURITY	2041	2041	2041	
19	24	100	5102601	WORKERS COMPENSATION	120	120	120	
44,188	52,794	54,930		Total Personnel	40,306	40,306	40,306	
1685	256	1000	5205805	TRAVEL/TRAINING	3200	3200	3200	
3742	2301	0	5206109	OVERHEAD EXP	5562	5562	5562	
1968	625	0	5206110	OFFICE SUPPLIES	0	0	0	
-1	0	677	5208001	PROGRAM SUPPLIES	5434	5434	5434	
7,394	3,182	1,677		Total Materials & Services	14,196	14,196	14,196	
51,582	55,976	56,607	424	TOTAL EXPENSE	54,502	54,502	54,502	

