

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 431		VITAL RECORDS					
16705	19470	16540	3404504	VITAL RECORD FEES	15000	15000	15000
16,705	19,470	16,540		Total Revenue	15,000	15,000	15,000
6722	2120	1867	5101101	DEPARTMENT ASSISTANT	1912	1912	1912
1095	5884	5819	5101102	BUSINESS MANAGER	5363	5363	5363
0	0	0	5101115	OVERHEAD WAGE	0	0	0
3354	3164	3108	5102101	GROUP INSURANCE	3082	3082	3082
1543	1662	1923	5102201	RETIREMENT	1671	1671	1671
569	582	589	5102301	SOCIAL SECURITY	557	557	557
23	28	8	5102601	WORKERS COMPENSATION	25	25	25
13,306	13,440	13,314		Total Personnel	12,610	12,610	12,610
0	0	0	5205801	TRAVEL/TRAINING	0	0	0
0	0	0	5206102	REFUND FEES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
309	1664	800	5206110	SERVICES AND SUPPLIES	800	800	800
309	1,664	800		Total Materials & Services	800	800	800
13,615	15,104	14,114	431	TOTAL EXPENSE	13,410	13,410	13,410

