

240 - COUNTY HEALTH

2010-2011 BUDGET

Created: 2010-08-23-11.11.13

HISTORICAL DATA								
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
198	165	0	3303452	TB OR HEALTH GRANT	0	0	0	
19197	18874	18874	3303454	SSPH OR HEALTH GRANT	22169	22169	22169	
0	684	2000	3404504	SSPH FEES	200	200	200	
19,395	19,723	20,874		Total Revenue	22,369	22,369	22,369	
6515	10335	9396	5101101	COMMUNITY HEALTH SVCS MGR	0	0	0	
4074	1356	3299	5101102	SSPH OFF ASST	0	0	0	
84	1752	0	5101103	TB CASE MANAGEMENT NURSE	12051	12051	12051	
63	12	0	5101104	TB CASE MGMT OFF ASST	0	0	0	
0	156	0	5101301	OVERTIME	0	0	0	
2989	3719	4239	5102101	GROUP INSURANCE	4621	4621	4621	
1849	2359	1617	5102201	RETIREMENT	1535	1535	1535	
798	1011	971	5102301	SOCIAL SECURITY	922	922	922	
38	183	48	5102601	WORKERS COMPENSATION	336	336	336	
16,410	20,883	19,570		Total Personnel	19,465	19,465	19,465	
60	0	100	5203201	INTERPRETER	0	0	0	
2258	552	800	5205801	TRAVEL	400	400	400	
298	218	300	5206101	CLINICAL SUPPLIES	0	0	0	
0	0	0	5206109	OVERHEAD EXP	1004	1004	1004	
2269	1291	1600	5206110	SSPH OFFICE SUPPLIES	500	500	500	
0	940	200	5206111	LAB EXPENSE	700	700	700	
0	62	0	5208006	PAYMENT REIMBURSEMENT	0	0	0	
4,885	3,063	3,000		Total Materials & Services	2,604	2,604	2,604	
21,295	23,946	22,570	414	TOTAL EXPENSE	22,069	22,069	22,069	

