

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
0	1218	0	3303400	TB TREATMENT INC/ENABLERS	0	0	0
21	61	226	3303452	TB OR HEALTH GRANT	483	483	483
0	4609	5000	3404504	TUBERCULOSES FEES	1500	1500	1500
21	5,888	5,226		Total Revenue	1,983	1,983	1,983
0	4317	470	5101103	COMMUNITY HEALTH SVCS MGR	723	723	723
0	1203	176	5102101	GROUP INSURANCE	277	277	277
0	749	60	5102201	RETIREMENT	92	92	92
0	321	36	5102301	SOCIAL SECURITY	55	55	55
0	80	2	5102601	WORKERS COMPENSATION	20	20	20
0	6,670	744		Total Personnel	1,167	1,167	1,167
0	0	500	5205801	TRAVEL/TRAINING	0	0	0
0	808	300	5206101	CLINICAL SUPPLIES	500	500	500
0	65	1000	5206102	VACCINES	0	0	0
0	1221	0	5206103	TB INCENTIVES/ENABLER EXP	0	0	0
0	130	0	5206104	PATIENT REIMBURSEMENT	0	0	0
0	0	0	5206109	OVERHEAD EXP	216	216	216
0	162	0	5206111	LAB EXPENSE	100	100	100
0	2,386	1,800		Total Materials & Services	816	816	816
0	9,056	2,544	420	TOTAL EXPENSE	1,983	1,983	1,983

