

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA								
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
18114	18079	18079	3303454	SSPH OR HEALTH GRANT	18000	18000	18000	
817	1402	1350	3404504	SSPH FEES	1000	1000	1000	
18,931	19,481	19,429		Total Revenue	19,000	19,000	19,000	
12988	7025	10315	5101101	COMMUNITY HEALTH SVCS MGR	11320	11320	11320	
734	2495	0	5101102	SSPH OFF ASST	0	0	0	
0	1657	0	5101103	TB CASE MANAGEMENT NURSE	0	0	0	
4484	3349	2781	5102101	GROUP INSURANCE	4088	4088	4088	
2021	1216	1543	5102201	RETIREMENT	1925	1925	1925	
1030	660	790	5102301	SOCIAL SECURITY	866	866	866	
8	32	45	5102601	WORKERS COMPENSATION	50	50	50	
21,265	16,434	15,474		Total Personnel	18,249	18,249	18,249	
0	0	200	5205801	TRAVEL	200	200	200	
1205	541	900	5206101	CLINICAL SUPPLIES	1000	1000	1000	
535	0	0	5206109	OVERHEAD EXP	0	0	0	
249	82	0	5206110	SSPH OFFICE SUPPLIES	100	100	100	
1489	1406	1200	5206111	LAB EXPENSE	1200	1200	1200	
36	41	0	5208006	PAYMENT REIMBURSEMENT	0	0	0	
3,514	2,070	2,300		Total Materials & Services	2,500	2,500	2,500	
24,779	18,504	17,774	414	TOTAL EXPENSE	20,749	20,749	20,749	

