

240 - COUNTY HEALTH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
165	0	0	3303452	TB OR HEALTH GRANT	0	0	0
18874	22169	20205	3303454	SSPH OR HEALTH GRANT	22205	22205	22205
684	329	200	3404504	SSPH FEES	0	0	0
19,723	22,498	20,405		Total Revenue	22,205	22,205	22,205
10335	10405	0	5101101	COMMUNITY HEALTH SVCS MGR	11278	11278	11278
1356	3287	0	5101102	SSPH OFF ASST	0	0	0
1752	51	12051	5101103	TB CASE MANAGEMENT NURSE	0	0	0
12	0	0	5101104	TB CASE MGMT OFF ASST	0	0	0
156	0	0	5101301	OVERTIME	0	0	0
3719	3152	4621	5102101	GROUP INSURANCE	3021	3021	3021
2359	1872	1535	5102201	RETIREMENT	1797	1797	1797
1011	1014	922	5102301	SOCIAL SECURITY	863	863	863
183	106	336	5102601	WORKERS COMPENSATION	49	49	49
20,883	19,887	19,465		Total Personnel	17,008	17,008	17,008
552	578	436	5205801	TRAVEL	0	0	0
218	104	0	5206101	CLINICAL SUPPLIES	1500	1500	1500
0	2431	1004	5206109	OVERHEAD EXP	2200	2200	2200
1291	95	500	5206110	SSPH OFFICE SUPPLIES	500	500	500
940	701	700	5206111	LAB EXPENSE	500	500	500
62	30	0	5208006	PAYMENT REIMBURSEMENT	0	0	0
3,063	3,939	2,640		Total Materials & Services	4,700	4,700	4,700
23,946	23,826	22,105	414	TOTAL EXPENSE	21,708	21,708	21,708

