

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA								
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 414		SSPH						
22205	18114	18114	3303454	SSPH OR HEALTH GRANT	18079	18079	18079	
414	817	0	3404504	SSPH FEES	1350	1350	1350	
22,619	18,931	18,114		Total Revenue	19,429	19,429	19,429	
9741	12988	10595	5101101	COMMUNITY HEALTH SVCS MGR	10315	10315	10315	
1689	734	0	5101102	SSPH OFF ASST	0	0	0	
0	0	0	5101103	TB CASE MANAGEMENT NURSE	0	0	0	
606	0	0	5101104	TB CASE MGMT OFF ASST	0	0	0	
1696	0	0	5101115	OVERHEAD WAGE	0	0	0	
2719	4484	4245	5102101	GROUP INSURANCE	2781	2781	2781	
1557	2021	1590	5102201	RETIREMENT	1543	1543	1543	
916	1030	810	5102301	SOCIAL SECURITY	790	790	790	
8	8	195	5102601	WORKERS COMPENSATION	45	45	45	
18,932	21,265	17,435		Total Personnel	15,474	15,474	15,474	
938	0	0	5205801	TRAVEL	200	200	200	
1447	1205	1071	5206101	CLINICAL SUPPLIES	900	900	900	
1634	535	0	5206109	OVERHEAD EXP	0	0	0	
1045	249	0	5206110	SSPH OFFICE SUPPLIES	0	0	0	
1010	1489	0	5206111	LAB EXPENSE	1200	1200	1200	
0	36	0	5208006	PAYMENT REIMBURSEMENT	0	0	0	
6,074	3,514	1,071		Total Materials & Services	2,300	2,300	2,300	
25,006	24,779	18,506	414	TOTAL EXPENSE	17,774	17,774	17,774	

