

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA									
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 414		SSPH							
0	0	0	3303452	TB OR HEALTH GRANT	0	0	0		
18342	18221	19770	3303454	SSPH OR HEALTH GRANT	19744	19744	19744		
827	1149	1000	3404504	SSPH FEES	2000	2000	2000		
<b>19,169</b>	<b>19,370</b>	<b>20,770</b>		<b>Total Revenue</b>	<b>21,744</b>	<b>21,744</b>	<b>21,744</b>		
6707	9891	11313	5101101	COMMUNITY HEALTH SVCS MGR	12253	12253	12253		
4535	0	0	5101102	SSPH OFF ASST	0	0	0		
0	0	0	5101103	TB CASE MANAGEMENT NURSE	0	0	0		
0	0	0	5101104	TB CASE MGMT OFF ASST	0	0	0		
0	0	0	5101105	COMMUNITY HLTH NURSE(305)	0	0	0		
0	0	0	5101115	OVERHEAD WAGE	0	0	0		
0	0	0	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101301	OVERTIME	0	0	0		
3524	3061	2529	5102101	GROUP INSURANCE	3488	3488	3488		
1772	1432	2828	5102201	RETIREMENT	2112	2112	2112		
773	744	865	5102301	SOCIAL SECURITY	937	937	937		
30	33	12	5102601	WORKERS COMPENSATION	42	42	42		
<b>17,341</b>	<b>15,161</b>	<b>17,547</b>		<b>Total Personnel</b>	<b>18,832</b>	<b>18,832</b>	<b>18,832</b>		
0	0	0	5203201	INTERPRETER	0	0	0		
150	73	200	5205801	TRAVEL	250	250	250		
594	411	2549	5206101	CLINICAL SUPPLIES	1000	1000	1000		
447	0	0	5206109	OVERHEAD EXP	0	0	0		
106	580	1000	5206110	SSPH OFFICE SUPPLIES	1012	1012	1012		
453	286	500	5206111	LAB EXPENSE	600	600	600		
0	8	50	5208006	PAYMENT REIMBURSEMENT	50	50	50		
<b>1,750</b>	<b>1,358</b>	<b>4,299</b>		<b>Total Materials &amp; Services</b>	<b>2,912</b>	<b>2,912</b>	<b>2,912</b>		
<b>19,091</b>	<b>16,519</b>	<b>21,846</b>	<b>414</b>	<b>TOTAL EXPENSE</b>	<b>21,744</b>	<b>21,744</b>	<b>21,744</b>		

