

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
0	202	219	3303452	TB OR HEALTH GRANT	219	219	219
9108	10547	19197	3303454	SSPH OR HEALTH GRANT	19197	19197	19197
9,108	10,749	19,416		Total Revenue	19,416	19,416	19,416
9306	4349	14179	5101101	COMMUNITY HEALTH SVCS MGR	11904	11904	11904
0	0	1200	5101102	SSPH OFF ASST	0	0	0
0	0	219	5101103	TB CASE MANAGEMENT NURSE	0	0	0
0	0	0	5101104	TB CASE MGMT OFF ASST	0	0	0
-500	1000	0	5101206	INSURANCE PAY	0	0	0
2093	604	1871	5102101	GROUP INSURANCE	3958	3958	3958
1180	1017	1195	5102201	RETIREMENT	2063	2063	2063
712	381	528	5102301	SOCIAL SECURITY	910	910	910
132	58	21	5102601	WORKERS COMPENSATION	222	222	222
12,923	7,409	19,213		Total Personnel	19,057	19,057	19,057
0	0	100	5203201	INTERPRETER	100	100	100
472	0	500	5205801	TRAVEL	500	500	500
0	0	0	5206101	CHEST CLINIC SUPPLIES	0	0	0
1151	967	1800	5206110	SSPH OFFICE SUPPLIES	1200	1200	1200
1,623	967	2,400		Total Materials & Services	1,800	1,800	1,800
14,546	8,376	21,613	414	TOTAL EXPENSE	20,857	20,857	20,857

