

240 - COUNTY HEALTH

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

| HISTORICAL DATA | | | | | | | | |
|-----------------|-----------|---------|---------|----------------------------|----------|----------|---------|--|
| 2006-2007 | 2007-2008 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| Department: 414 | | SSPH | | | | | | |
| 202 | 198 | 219 | 3303452 | TB OR HEALTH GRANT | 0 | 0 | 0 | |
| 10547 | 19197 | 19197 | 3303454 | SSPH OR HEALTH GRANT | 18874 | 18874 | 18874 | |
| 0 | 0 | 0 | 3404504 | SSPH FEES | 2000 | 2000 | 2000 | |
| 10,749 | 19,395 | 19,416 | | Total Revenue | 20,874 | 20,874 | 20,874 | |
| 4349 | 6515 | 11904 | 5101101 | COMMUNITY HEALTH SVCS MGR | 9396 | 9396 | 9396 | |
| 0 | 4074 | 0 | 5101102 | SSPH OFF ASST | 3299 | 3299 | 3299 | |
| 0 | 84 | 0 | 5101103 | TB CASE MANAGEMENT NURSE | 0 | 0 | 0 | |
| 0 | 63 | 0 | 5101104 | TB CASE MGMT OFF ASST | 0 | 0 | 0 | |
| 1000 | 0 | 0 | 5101206 | INSURANCE PAY | 0 | 0 | 0 | |
| 0 | 0 | 0 | 5101301 | OVERTIME | 0 | 0 | 0 | |
| 604 | 2989 | 3958 | 5102101 | GROUP INSURANCE | 4239 | 4239 | 4239 | |
| 1017 | 1849 | 2063 | 5102201 | RETIREMENT | 1617 | 1617 | 1617 | |
| 381 | 798 | 910 | 5102301 | SOCIAL SECURITY | 971 | 971 | 971 | |
| 58 | 38 | 222 | 5102601 | WORKERS COMPENSATION | 48 | 48 | 48 | |
| 7,409 | 16,410 | 19,057 | | Total Personnel | 19,570 | 19,570 | 19,570 | |
| 0 | 60 | 100 | 5203201 | INTERPRETER | 100 | 100 | 100 | |
| 0 | 2258 | 500 | 5205801 | TRAVEL | 800 | 800 | 800 | |
| 0 | 298 | 0 | 5206101 | CLINICAL SUPPLIES | 300 | 300 | 300 | |
| 967 | 2269 | 1200 | 5206110 | SSPH OFFICE SUPPLIES | 1600 | 1600 | 1600 | |
| 0 | 0 | 0 | 5206111 | LAB EXPENSE | 200 | 200 | 200 | |
| 0 | 0 | 0 | 5208006 | PAYMENT REIMBURSEMENT | 0 | 0 | 0 | |
| 967 | 4,885 | 1,800 | | Total Materials & Services | 3,000 | 3,000 | 3,000 | |
| 8,376 | 21,295 | 20,857 | 414 | TOTAL EXPENSE | 22,570 | 22,570 | 22,570 | |

