

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: 420		TUBERCULOSES							
1218	0	0	3303400	TB TREATMENT INC/ENABLERS	0	0	0		
61	806	1169	3303452	TB OR HEALTH GRANT	1169	1169	1169		
4609	2579	1500	3404504	TUBERCULOSES FEES	0	0	0		
5,888	3,385	2,669		Total Revenue	1,169	1,169	1,169		
4317	2359	1409	5101103	COMMUNITY HEALTH SVCS MGR	482	482	482		
1203	538	277	5102101	GROUP INSURANCE	195	195	195		
749	328	92	5102201	RETIREMENT	72	72	72		
321	176	55	5102301	SOCIAL SECURITY	37	37	37		
80	39	20	5102601	WORKERS COMPENSATION	2	2	2		
6,670	3,440	1,853		Total Personnel	788	788	788		
0	21	0	5205801	TRAVEL/TRAINING	0	0	0		
808	614	500	5206101	CLINICAL SUPPLIES	0	0	0		
65	0	0	5206102	VACCINES	0	0	0		
1221	0	0	5206103	TB INCENTIVES/ENABLER EXP	0	0	0		
130	48	0	5206104	PATIENT REIMBURSEMENT	0	0	0		
0	399	216	5206109	OVERHEAD EXP	120	120	120		
162	51	100	5206111	LAB EXPENSE	0	0	0		
2,386	1,133	816		Total Materials & Services	120	120	120		
9,056	4,573	2,669	420	TOTAL EXPENSE	908	908	908		

