

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
22169	22205	22205	3303454	SSPH OR HEALTH GRANT	18114	18114	18114
329	414	0	3404504	SSPH FEES	0	0	0
22,498	22,619	22,205		Total Revenue	18,114	18,114	18,114
10405	9741	11278	5101101	COMMUNITY HEALTH SVCS MGR	10595	10595	10595
3287	1689	0	5101102	SSPH OFF ASST	0	0	0
51	0	0	5101103	TB CASE MANAGEMENT NURSE	0	0	0
0	606	0	5101104	TB CASE MGMT OFF ASST	0	0	0
0	1696	0	5101115	OVERHEAD WAGE	0	0	0
3152	2719	3021	5102101	GROUP INSURANCE	4245	4245	4245
1872	1557	1797	5102201	RETIREMENT	1590	1590	1590
1014	916	863	5102301	SOCIAL SECURITY	810	810	810
106	8	49	5102601	WORKERS COMPENSATION	195	195	195
19,887	18,932	17,008		Total Personnel	17,435	17,435	17,435
578	938	0	5205801	TRAVEL	0	0	0
104	1447	1500	5206101	CLINICAL SUPPLIES	1071	1071	1071
2431	1634	2200	5206109	OVERHEAD EXP	0	0	0
95	1045	500	5206110	SSPH OFFICE SUPPLIES	0	0	0
701	1010	500	5206111	LAB EXPENSE	0	0	0
30	0	0	5208006	PAYMENT REIMBURSEMENT	0	0	0
3,939	6,074	4,700		Total Materials & Services	1,071	1,071	1,071
23,826	25,006	21,708	414	TOTAL EXPENSE	18,506	18,506	18,506



Source: MAIN