

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
0	0	0	3303452	TB OR HEALTH GRANT	0	0	0
17952	17868	18342	3303454	SSPH OR HEALTH GRANT	18342	18342	18342
725	1737	1000	3404504	SSPH FEES	1000	1000	1000
18,677	19,605	19,342		Total Revenue	19,342	19,342	19,342
6601	11403	6224	5101101	COMMUNITY HEALTH SVCS MGR	8850	8850	8850
0	0	4380	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
1936	3163	3830	5102101	GROUP INSURANCE	3140	3140	3140
944	1399	1480	5102201	RETIREMENT	1394	1394	1394
498	862	811	5102301	SOCIAL SECURITY	675	675	675
20	8	40	5102601	WORKERS COMPENSATION	83	83	83
9,999	16,835	16,765		Total Personnel	14,142	14,142	14,142
0	0	0	5203201	INTERPRETER	0	0	0
31	119	542	5205801	TRAVEL	1200	1200	1200
1709	1173	500	5206101	CLINICAL SUPPLIES	1000	1000	1000
0	0	0	5206109	OVERHEAD EXP	0	0	0
40	103	535	5206110	SSPH OFFICE SUPPLIES	1500	1500	1500
634	442	750	5206111	LAB EXPENSE	1000	1000	1000
0	0	0	5208006	PAYMENT REIMBURSEMENT	0	0	0
2,414	1,837	2,327		Total Materials & Services	4,700	4,700	4,700
12,413	18,672	19,092	414	TOTAL EXPENSE	18,842	18,842	18,842

