

BUDGET DOCUMENT

240-COUNTY HEALTH
414-SSPH

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED						
1998-1999	1999-2000	2000-2001	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
R E V E N U E S								
522	402	-----	3-30-3452	TB OR HEALTH GRANT				
11,055	11,394	11,240	3-30-3454	SSPH OR HEALTH GRANT	11,151	11,151	11,151	
11,577	11,796	11,240	T O T A L	DEPT 414 R E V E N U E S	11,151	11,151	11,151	
E X P E N S E S								
PERSONAL SERVICES								
8,176	6,246	1,776	5-10-1101	COMMUNITY HEALTH SVCS MGR	8,915	8,915	8,915	
-----	2,082	-----	5-10-1102	SSPH OFF ASST				
409	312	-----	5-10-1103	TB CASE MANAGEMENT NURSE				
89	104	-----	5-10-1104	TB CASE MGMT OFF ASST				
-----	-----	6,200	5-10-1105	COMMUNITY HLTH NURSE(305)				
-----	-----	-----	5-10-1301	OVERTIME				
1,316	579	613	5-10-2101	GROUP INSURANCE				
916	1,517	1,368	5-10-2201	RETIREMENT	1,554	1,554	1,554	
664	656	611	5-10-2301	SOCIAL SECURITY	682	682	682	
144	123	198	5-10-2601	WORKERS COMPENSATION	47	47	47	
11,714	11,619	10,766	TOTAL	PERSONAL SERVICES	11,198	11,198	11,198	
MATERIALS & SERVICES								
188	246	-----	5-20-6101	CHEST CLINIC SUPPLIES				
1,508	1,728	98	5-20-6110	SSPH OFFICE SUPPLIES				
1,696	1,974	98	TOTAL	MATERIALS & SERVICES				
13,410	13,593	10,864	T O T A L	DEPT 414 E X P E N S E S	11,198	11,198	11,198	