

BUDGET DOCUMENT

240-COUNTY HEALTH

420-TUBERCULOSIS

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
				R E V E N U E S			
		402	3-30-3452	TB OR HEALTH GRANT	296	296	296
		402	T O T A L	DEPT 420 R E V E N U E S	296	296	296
				E X P E N S E S			
				PERSONAL SERVICES			
		296	5-10-1103	COMMUNITY HEALTH SVCS MGR	245	245	245
			5-10-1301	OVERTIME			
		22	5-10-2101	GROUP INSURANCE			
		51	5-10-2201	RETIREMENT	43	43	43
		23	5-10-2301	SOCIAL SECURITY	19	19	19
		8	5-10-2601	WORKERS COMPENSATION	3	3	3
		400		TOTAL PERSONAL SERVICES	310	310	310
		400	T O T A L	DEPT 420 E X P E N S E S	310	310	310
479,871	628,619	570,201	T O T A L	FUND 240 R E V E N U E S	686,964	686,964	697,302
315,862	411,091	395,218		TOTAL PERSONAL SERVICES	471,071	471,071	472,997
90,074	125,514	172,983		TOTAL MATERIALS & SERVICES	178,893	178,893	183,305
1,083	21,384			TOTAL CAPITAL OUTLAY			
2,000	11,000	2,000		TOTAL TRANSFERS	7,000	7,000	11,000
				TOTAL CONTINGENCY	30,000	30,000	30,000
				TOTAL OTHER EXPENDITURES			
				TOTAL UNAPPR ENDING FUND BAL			
409,019	568,989	570,201	T O T A L	FUND 240 E X P E N S E S	686,964	686,964	697,302