

240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
0	0	0	3303452	TB OR HEALTH GRANT	0	0	0
19770	17002	20247	3303454	SSPH OR HEALTH GRANT	20247	20247	20247
2213	3023	2500	3404504	SSPH FEES	2000	2000	2000
21,983	20,025	22,747		Total Revenue	22,247	22,247	22,247
12375	12025	13097	5101101	COMMUNITY HEALTH SVCS MGR	12318	12318	12318
0	0	0	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	129	200	5101108	INTERPRETOR	0	0	0
0	0	0	5101109	COVID-19	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
2421	4228	3452	5102101	GROUP INSURANCE	4440	4440	4440
1848	1994	2811	5102201	RETIREMENT	2645	2645	2645
779	936	1001	5102301	SOCIAL SECURITY	941	941	941
34	31	40	5102601	WORKERS COMPENSATION	38	38	38
17,457	19,343	20,601		Total Personnel	20,382	20,382	20,382
0	0	0	5203201	INTERPRETER	0	0	0
106	22	603	5205801	TRAVEL	100	100	100
1108	440	993	5206101	CLINICAL SUPPLIES	924	924	924
0	0	0	5206109	OVERHEAD EXP	0	0	0
244	109	200	5206110	SSPH OFFICE SUPPLIES	400	400	400
597	428	500	5206111	LAB EXPENSE	391	391	391
0	0	0	5206112	COVID-19 SUPLIES	0	0	0
0	39	50	5208006	PAYMENT REIMBURSEMENT	50	50	50
2,055	1,038	2,346		Total Materials & Services	1,865	1,865	1,865
19,512	20,381	22,947	414	TOTAL EXPENSE	22,247	22,247	22,247

