

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 420		TUBERCULOSES					
806	1169	1169	3303452	TB OR HEALTH GRANT	574	574	574
2579	1710	0	3404504	TUBERCULOSES FEES	0	0	0
3,385	2,879	1,169		Total Revenue	574	574	574
2359	1213	482	5101103	COMMUNITY HEALTH SVCS MGR	574	574	574
0	227	0	5101115	OVERHEAD WAGE	0	0	0
538	515	195	5102101	GROUP INSURANCE	0	0	0
328	163	72	5102201	RETIREMENT	0	0	0
176	91	37	5102301	SOCIAL SECURITY	0	0	0
39	1	2	5102601	WORKERS COMPENSATION	0	0	0
3,440	2,210	788		Total Personnel	574	574	574
21	0	0	5205801	TRAVEL/TRAINING	0	0	0
614	353	0	5206101	CLINICAL SUPPLIES	0	0	0
48	65	0	5206104	PATIENT REIMBURSEMENT	0	0	0
399	155	120	5206109	OVERHEAD EXP	0	0	0
51	0	0	5206111	LAB EXPENSE	0	0	0
1,133	573	120		Total Materials & Services	0	0	0
4,573	2,783	908	420	TOTAL EXPENSE	574	574	574



Source: MAIN