240 - COUNTY HEALTH

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	414	SSPH					
18079	17952	18000	3303454	SSPH OR HEALTH GRANT	18000	18000	18000
1402	725	1000	3404504	SSPH FEES	1000	1000	1000
19,481	18,677	19,000		Total Revenue	19,000	19,000	19,000
7025	6601	11320	5101101	COMMUNITY HEALTH SVCS MGR	6224	6224	6224
2495	0	0	5101102	SSPH OFF ASST	4380	4380	4380
1657	0	0	5101103	TB CASE MANAGEMENT NURSE	0	0	0
3349	1936	4088	5102101	GROUP INSURANCE	3830	3830	3830
1216	944	1925	5102201	RETIREMENT	1480	1480	1480
660	498	866	5102301	SOCIAL SECURITY	811	811	811
32	20	50	5102601	WORKERS COMPENSATION	40	40	40
16,434	9,999	18,249		Total Personnel	16,765	16,765	16,765
0	31	200	5205801	TRAVEL	200	200	200
541	1709	1000	5206101	CLINICAL SUPPLIES	500	500	500
82	40	100	5206110	SSPH OFFICE SUPPLIES	535	535	535
1406	634	1200	5206111	LAB EXPENSE	750	750	750
41	0	0	5208006	PAYMENT REIMBURSEMENT	0	0	0
2,070	2,414	2,500		Total Materials & Services	1,985	1,985	1,985
18,504	12,413	20,749	414	TOTAL EXPENSE	18,750	18,750	18,750

BUDGET