

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 414		SSPH					
0	0	0	3303452	TB OR HEALTH GRANT	0	0	0
17868	18342	18342	3303454	SSPH OR HEALTH GRANT	18221	18221	18221
1737	827	1000	3404504	SSPH FEES	1000	1000	1000
19,605	19,169	19,342		Total Revenue	19,221	19,221	19,221
11403	6707	8850	5101101	COMMUNITY HEALTH SVCS MGR	11313	11313	11313
0	4535	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	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
3163	3524	3140	5102101	GROUP INSURANCE	2529	2529	2529
1399	1772	1394	5102201	RETIREMENT	2828	2828	2828
862	773	675	5102301	SOCIAL SECURITY	865	865	865
8	30	83	5102601	WORKERS COMPENSATION	12	12	12
16,835	17,341	14,142		Total Personnel	17,547	17,547	17,547
0	0	0	5203201	INTERPRETER	0	0	0
119	150	1200	5205801	TRAVEL	200	200	200
1173	594	1000	5206101	CLINICAL SUPPLIES	1000	1000	1000
0	447	0	5206109	OVERHEAD EXP	0	0	0
103	106	1500	5206110	SSPH OFFICE SUPPLIES	1000	1000	1000
442	453	1000	5206111	LAB EXPENSE	500	500	500
0	0	0	5208006	PAYMENT REIMBURSEMENT	50	50	50
1,837	1,750	4,700		Total Materials & Services	2,750	2,750	2,750
18,672	19,091	18,842	414	TOTAL EXPENSE	20,297	20,297	20,297

