

BUDGET DOCUMENT

240-COUNTY HEALTH

418-IMMUNIZATION

YEAR 2001-2002

| -- HISTORICAL DATA -- | | ADOPTED | | | | | | |
|-----------------------|-----------|-----------|-----------|---------------------------|----------|----------|---------|--|
| 1998-1999 | 1999-2000 | 2000-2001 | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | |
| ----- | ----- | | | R E V E N U E S | | | | |
| | | 3,381 | 3-30-3457 | IMMUNIZATION OR HEALTH GT | 6,629 | 6,629 | 6,629 | |
| | | 3,381 | T O T A L | DEPT 418 R E V E N U E S | 6,629 | 6,629 | 6,629 | |
| | | | | E X P E N S E S | | | | |
| | | | | PERSONAL SERVICES | | | | |
| ----- | ----- | 2,663 | 5-10-1103 | COMMUNITY HEALTH SVCS MGR | 5,290 | 5,290 | 5,290 | |
| ----- | ----- | | 5-10-1301 | OVERTIME | | | | |
| ----- | ----- | 191 | 5-10-2101 | GROUP INSURANCE | | | | |
| ----- | ----- | 457 | 5-10-2201 | RETIREMENT | 923 | 923 | 923 | |
| ----- | ----- | 204 | 5-10-2301 | SOCIAL SECURITY | 405 | 405 | 405 | |
| ----- | ----- | 66 | 5-10-2601 | WORKERS COMPENSATION | 28 | 28 | 28 | |
| | | 3,581 | TOTAL | PERSONAL SERVICES | 6,646 | 6,646 | 6,646 | |
| | | 3,581 | T O T A L | DEPT 418 E X P E N S E S | 6,646 | 6,646 | 6,646 | |