

BUDGET DOCUMENT

240-COUNTY HEALTH
418-IMMUNIZATION

YEAR 2005-2006

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					

				R E V E N U E S			
7,670	8,174	8,594	3-30-3457	IMMUNIZATION OR HEALTH GT	8,594	8,594	8,594
7,670	8,174	8,594	T O T A L	DEPT 418 R E V E N U E S	8,594	8,594	8,594
				E X P E N S E S			
PERSONAL SERVICES							
6,142	4,713	5,832	5-10-1103	COMMUNITY HEALTH SVCS MGR	4,919	4,919	4,919
989	1,630	1,515	5-10-2101	GROUP INSURANCE	1,670	1,670	1,670
334	886	877	5-10-2201	RETIREMENT	1,218	1,218	1,218
479	360	357	5-10-2301	SOCIAL SECURITY	377	377	377
6	5	21	5-10-2601	WORKERS COMPENSATION	17	17	17
7,950	7,594	8,602	TOTAL	PERSONAL SERVICES	8,201	8,201	8,201
7,950	7,594	8,602	T O T A L	DEPT 418 E X P E N S E S	8,201	8,201	8,201