

240 - COUNTY HEALTH

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 418		IMMUNIZATION							
70208	95451	0	3303100	FEDERAL GOVERNMENT GRANTS	120000	120000	120000		
8594	12697	13000	3303457	IMMUNIZATION OR HEALTH GT	8265	8265	8265		
78,802	108,148	13,000		Total Revenue	128,265	128,265	128,265		
4861	10845	6864	5101103	COMMUNITY HEALTH SVCS MGR	5178	5178	5178		
1364	2736	2195	5102101	GROUP INSURANCE	1487	1487	1487		
914	2677	1699	5102201	RETIREMENT	896	896	896		
372	830	525	5102301	SOCIAL SECURITY	396	396	396		
25	47	26	5102601	WORKERS COMPENSATION	22	22	22		
7,536	17,135	11,309		Total Personnel	7,979	7,979	7,979		
70208	95451	120000	5206101	VACCINE EXPENSE FEDERAL	120000	120000	120000		
0	0	0	5206110	OFFICE SUPPLIES	286	286	286		
70,208	95,451	120,000		Total Materials & Services	120,286	120,286	120,286		
77,744	112,586	131,309	418	TOTAL EXPENSE	128,265	128,265	128,265		

