

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
Department: 418			IMMUNIZATION				
153504	0	175000	3303100	FEDERAL GOVERNMENT GRANTS	175000	175000	175000
7436	8578	8536	3303457	IMMUNIZATION OR HEALTH GT	8840	8840	8840
0	0	0	3404504	IMMUNIZATION FEES	190000	190000	190000
160,940	8,578	183,536		Total Revenue	373,840	373,840	373,840
0	0	0	5101101	DEPARTMENT ASSISTANT 2	28068	28068	28068
0	0	0	5101102	COMMUNITY HEALTH NURSE	19731	19731	19731
6105	5147	5386	5101103	COMMUNITY HEALTH SVCS MGR	11505	11505	11505
2089	2043	1593	5102101	GROUP INSURANCE	17806	17806	17806
1512	891	931	5102201	RETIREMENT	8295	8295	8295
461	384	412	5102301	SOCIAL SECURITY	4538	4538	4538
30	32	23	5102601	WORKERS COMPENSATION	266	266	266
10,197	8,497	8,345		Total Personnel	90,209	90,209	90,209
0	0	0	5203201	INTERPRETER	100	100	100
0	0	0	5205801	TRAVEL/TRAINING	1000	1000	1000
153504	0	175000	5206101	VACCINE EXPENSE FEDERAL	175000	175000	175000
0	15205	0	5206102	CLINICAL SUPPLIES	2000	2000	2000
0	0	0	5206103	VACCINE EXPENSE	89150	89150	89150
0	0	0	5206105	LAB EXPENSES	0	0	0
0	0	186	5206110	OFFICE SUPPLIES	1000	1000	1000
0	0	0	5208006	PAYMENT REIMB EXP	200	200	200
153,504	15,205	175,186		Total Materials & Services	268,450	268,450	268,450
163,701	23,702	183,531	418	TOTAL EXPENSE	358,659	358,659	358,659

