

240 - COUNTY HEALTH

2017-2018 BUDGET

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HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
600	725	600	3303102	FEDERAL GRANT IMMUNIZ TRV	600	600	600
0	0	0	3303445	STATE -AFFORDABLE CARE	0	0	0
8584	7976	8701	3303457	IMMUNIZATION OR HEALTH GT	8382	8382	8382
197283	183444	190007	3404504	IMMUNIZATION FEES	190000	190000	190000
<b>206,467</b>	<b>192,145</b>	<b>199,308</b>		<b>Total Revenue</b>	<b>198,982</b>	<b>198,982</b>	<b>198,982</b>
50218	32189	18138	5101101	DEPARTMENT ASSISTANT 2	20075	20075	20075
21959	20617	6350	5101102	COMMUNITY HEALTH NURSE	6470	6470	6470
11883	8422	10850	5101103	COMMUNITY HEALTH SVCS MGR	18436	18436	18436
0	12856	24700	5101104	ADULT IMMUNIZATION NURSE	12885	12885	12885
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101201	SEASONAL TEMP	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
17505	19590	19000	5102101	GROUP INSURANCE	16632	16632	16632
12278	12193	9600	5102201	RETIREMENT	14468	14468	14468
6272	5559	4600	5102301	SOCIAL SECURITY	4427	4427	4427
73	215	360	5102601	WORKERS COMPENSATION	63	63	63
<b>120,188</b>	<b>111,641</b>	<b>93,598</b>		<b>Total Personnel</b>	<b>93,456</b>	<b>93,456</b>	<b>93,456</b>
0	0	0	5203201	INTERPRETER	0	0	0
187	156	788	5205801	TRAVEL/TRAINING	500	500	500
0	0	0	5206101	VACCINE EXPENSE FEDERAL	0	0	0
1544	1563	1500	5206102	CLINICAL SUPPLIES	2500	2500	2500
123439	94091	90000	5206103	VACCINE EXPENSE	100000	100000	100000
0	0	0	5206104	VACCINE	0	0	0
50	12	100	5206105	LAB EXPENSES	100	100	100
0	0	0	5206109	OVERHEAD EXP	0	0	0
429	279	500	5206110	OFFICE SUPPLIES	500	500	500
0	0	0	5206111	ADULT IMMUNIZATION EXP	0	0	0
1300	1042	500	5208006	PAYMENT REIMB EXP	500	500	500
<b>126,949</b>	<b>97,143</b>	<b>93,388</b>		<b>Total Materials &amp; Services</b>	<b>104,100</b>	<b>104,100</b>	<b>104,100</b>
0	0	2000	5407401	CAPITAL REFRIGERATOR	0	0	0
<b>0</b>	<b>0</b>	<b>2,000</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>247,137</b>	<b>208,784</b>	<b>188,986</b>	<b>418</b>	<b>TOTAL EXPENSE</b>	<b>197,556</b>	<b>197,556</b>	<b>197,556</b>

