

240 - COUNTY HEALTH

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	418	IMMUNIZATION					
7936	0	0	3303101	PE43-06 CARES IMMUN	0	0	0
7603	34574	8294	3303457	IMMUNIZATION OR HEALTH GT	8695	8695	8695
0	0	0	3303466	STATE ROUND HOUSE GRANT	5000	5000	5000
208185	187473	200000	3404504	IMMUNIZATION FEES	175000	175000	175000
223,724	222,047	208,294		Total Revenue	188,695	188,695	188,695
26418	24150	25807	5101101	DEPARTMENT ASSISTANT 2	20480	20480	20480
0	0	61782	5101102	COMMUNITY HEALTH NURSE	0	0	0
7084	101	782	5101103	COMMUNITY HEALTH SVCS MGR	955	955	955
59648	57197	18096	5101104	ADULT IMMUNIZATION NURSE	62572	62572	62572
190	365	400	5101202	INTERPRETER	400	400	400
0	0	272	5101402	LONGEVITY AWARD	271	271	271
26973	23356	27168	5102101	GROUP INSURANCE	24546	24546	24546
373	303	426	5102105	INSURANCE-PAID LEAVE OR	369	369	369
22103	20185	30779	5102201	RETIREMENT	26753	26753	26753
7137	5803	8145	5102301	SOCIAL SECURITY	7049	7049	7049
37	227	299	5102601	WORKERS COMPENSATION	260	260	260
149,963	131,687	173,956		Total Personnel	143,655	143,655	143,655
159	32	200	5205801	TRAVEL/TRAINING	200	200	200
2063	598	1000	5206102	CLINICAL SUPPLIES	1000	1000	1000
194881	166345	160000	5206103	VACCINE EXPENSE	124000	124000	124000
80	0	50	5206105	LAB EXPENSES	50	50	50
608	600	100	5206110	OFFICE SUPPLIES	0	0	0
2233	0	1500	5206112	GANERAL SUPPLIES	1500	1500	1500
0	119	2500	5208001	ROUND HOUSE OUTREACH	5000	5000	5000
1408	0	100	5208006	PAYMENT REIMB EXP	100	100	100
201,432	167,694	165,450		Total Materials & Services	131,850	131,850	131,850
351,395	299,381	339,406	418	TOTAL EXPENSE	275,505	275,505	275,505

