

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED	ACCT				
Department: 418				IMMUNIZATION			
246044	259362	270000	3303100	FEDERAL GOVERNMENT GRANTS	270000	270000	270000
0	0	0	3303445	STATE -AFORDABLE CARE	0	20000	20000
16724	8816	8816	3303457	IMMUNIZATION OR HEALTH GT	9247	9247	9247
103342	88408	125230	3404504	IMMUNIZATION FEES	190045	170045	170045
366,110	356,586	404,046		Total Revenue	469,292	469,292	469,292
36817	35148	50521	5101101	DEPARTMENT ASSISTANT 2	47355	47355	47355
32	0	0	5101102	COMMUNITY HEALTH NURSE	41820	41820	41820
32524	22621	0	5101103	COMMUNITY HEALTH SVCS MGR	0	0	0
0	12859	0	5101115	OVERHEAD WAGE	0	0	0
15436	19150	24247	5102101	GROUP INSURANCE	30200	30200	30200
8341	6594	8124	5102201	RETIREMENT	14000	14000	14000
5075	4319	3866	5102301	SOCIAL SECURITY	6830	6830	6830
335	48	219	5102601	WORKERS COMPENSATION	710	710	710
98,560	100,739	86,977		Total Personnel	140,915	140,915	140,915
32	0	0	5203201	INTERPRETER	0	0	0
2271	-54	1000	5205801	TRAVEL/TRAINING	1000	1000	1000
246044	259362	270000	5206101	VACCINE EXPENSE FEDERAL	270000	270000	270000
5744	1796	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000
19378	24755	20000	5206103	VACCINE EXPENSE	25000	25000	25000
141	35	100	5206105	LAB EXPENSES	200	200	200
15369	9701	8820	5206109	OVERHEAD EXP	0	0	0
317	1655	2000	5206110	OFFICE SUPPLIES	4652	4652	4652
1246	505	0	5208006	PAYMENT REIMB EXP	200	200	200
290,542	297,755	303,920		Total Materials & Services	303,052	303,052	303,052
389,102	398,494	390,897	418	TOTAL EXPENSE	443,967	443,967	443,967



Source: MAIN