

240 - COUNTY HEALTH

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
259362	203009	270000	3303100	FEDERAL GOVERNMENT GRANTS	300000	300000	300000
0	0	25000	3303445	STATE -AFFORDABLE CARE	0	0	0
8816	9247	9247	3303457	IMMUNIZATION OR HEALTH GT	8300	8300	8300
88408	138786	170045	3404504	IMMUNIZATION FEES	165000	165000	165000
356,586	351,042	474,292		Total Revenue	473,300	473,300	473,300
35148	52280	47355	5101101	DEPARTMENT ASSISTANT 2	56191	56191	56191
0	0	41820	5101102	COMMUNITY HEALTH NURSE	26154	26154	26154
22621	31606	0	5101103	COMMUNITY HEALTH SVCS MGR	0	0	0
0	0	5000	5101104	ADULT IMMUNIZATION NURSE	0	0	0
12859	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101201	SEASONAL TEMP	0	0	0
19150	24770	30200	5102101	GROUP INSURANCE	27376	27376	27376
6594	11871	14000	5102201	RETIREMENT	14200	14200	14200
4319	6297	6830	5102301	SOCIAL SECURITY	6690	6690	6690
48	65	710	5102601	WORKERS COMPENSATION	360	360	360
100,739	126,889	145,915		Total Personnel	130,971	130,971	130,971
-54	2317	1000	5205801	TRAVEL/TRAINING	1000	1000	1000
259362	203009	270000	5206101	VACCINE EXPENSE FEDERAL	300000	300000	300000
1796	1529	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000
24755	35095	125000	5206103	VACCINE EXPENSE	55000	55000	55000
0	0	0	5206104	VACCINE	0	0	0
35	116	200	5206105	LAB EXPENSES	300	300	300
9701	5653	0	5206109	OVERHEAD EXP	0	0	0
1655	1544	4652	5206110	OFFICE SUPPLIES	2000	2000	2000
0	0	0	5206111	ADULT IMMUNIZATION EXP	0	0	0
505	208	200	5208006	PAYMENT REIMB EXP	500	500	500
297,755	249,471	403,052		Total Materials & Services	360,800	360,800	360,800
398,494	376,360	548,967	418	TOTAL EXPENSE	491,771	491,771	491,771

