

240 - COUNTY HEALTH

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA									
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 418		IMMUNIZATION							
203009	0	300000	3303100	FEDERAL GOVERNMENT GRANTS	300000	300000	300000		
0	25199	0	3303445	STATE -AFFORDABLE CARE	0	0	0		
9247	9055	8300	3303457	IMMUNIZATION OR HEALTH GT	8500	8500	8500		
138786	178765	165000	3404504	IMMUNIZATION FEES	185000	185000	185000		
				Total Revenue	493,500	493,500	493,500		
351,042	213,019	473,300							
52280	55634	56191	5101101	DEPARTMENT ASSISTANT 2	56630	56630	56630		
0	12211	26154	5101102	COMMUNITY HEALTH NURSE	19589	19589	19589		
31606	12230	0	5101103	COMMUNITY HEALTH SVCS MGR	5667	5667	5667		
0	10325	0	5101104	ADULT IMMUNIZATION NURSE	0	0	0		
0	280	0	5101201	SEASONAL TEMP	0	0	0		
24770	30010	27376	5102101	GROUP INSURANCE	24447	24447	24447		
11871	14315	14200	5102201	RETIREMENT	13716	13716	13716		
6297	6962	6690	5102301	SOCIAL SECURITY	6265	6265	6265		
65	325	360	5102601	WORKERS COMPENSATION	361	361	361		
				Total Personnel	126,675	126,675	126,675		
126,889	142,292	130,971							
2317	367	1000	5205801	TRAVEL/TRAINING	1000	1000	1000		
203009	0	300000	5206101	VACCINE EXPENSE FEDERAL	300000	300000	300000		
1529	1263	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000		
35095	107604	55000	5206103	VACCINE EXPENSE	60000	60000	60000		
0	99	0	5206104	VACCINE	0	0	0		
116	190	300	5206105	LAB EXPENSES	200	200	200		
5653	0	0	5206109	OVERHEAD EXP	0	0	0		
1544	944	2000	5206110	OFFICE SUPPLIES	1500	1500	1500		
0	10065	0	5206111	ADULT IMMUNIZATION EXP	0	0	0		
208	1369	500	5208006	PAYMENT REIMB EXP	1000	1000	1000		
				Total Materials & Services	365,700	365,700	365,700		
249,471	121,901	360,800							
0	0	0	5407401	CAPITAL REFRIGERATOR	5500	5500	5500		
0	0	0		Total Capital	5,500	5,500	5,500		
376,360	264,193	491,771	418	TOTAL EXPENSE	497,875	497,875	497,875		

