

240 - COUNTY HEALTH

2019-2020 BUDGET

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HISTORICAL DATA								
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 418		IMMUNIZATION						
8382	7887	8283	3303457	IMMUNIZATION OR HEALTH GT	8283	8283	8283	
199174	208408	197000	3404504	IMMUNIZATION FEES	201576	201576	201576	
207,556	216,295	205,283		Total Revenue	209,859	209,859	209,859	
22264	20306	26197	5101101	DEPARTMENT ASSISTANT 2	35501	35501	35501	
5085	5314	3303	5101102	COMMUNITY HEALTH NURSE	5067	5067	5067	
10197	18010	11053	5101103	COMMUNITY HEALTH SVCS MGR	8110	8110	8110	
22202	7541	25645	5101104	ADULT IMMUNIZATION NURSE	18807	18807	18807	
0	0	0	5101201	SEASONAL TEMP	100	100	100	
0	0	100	5101402	LONGEVITY AWARD	100	100	100	
13590	10325	17188	5102101	GROUP INSURANCE	17743	17743	17743	
8804	8375	12527	5102201	RETIREMENT	14989	14989	14989	
4490	3988	5064	5102301	SOCIAL SECURITY	5162	5162	5162	
210	157	229	5102601	WORKERS COMPENSATION	191	191	191	
86,842	74,016	101,306		Total Personnel	105,770	105,770	105,770	
260	124	300	5205801	TRAVEL/TRAINING	300	300	300	
0	3	0	5206101	VACCINE EXPENSE FEDERAL	0	0	0	
2641	1882	2500	5206102	CLINICAL SUPPLIES	2500	2500	2500	
88459	107169	99056	5206103	VACCINE EXPENSE	99989	99989	99989	
25	50	100	5206105	LAB EXPENSES	100	100	100	
840	425	500	5206110	OFFICE SUPPLIES	1000	1000	1000	
0	25	0	5206111	ADULT IMMUNIZATION EXP	0	0	0	
1855	1206	1000	5208006	PAYMENT REIMB EXP	200	200	200	
94,080	110,884	103,456		Total Materials & Services	104,089	104,089	104,089	
8491	0	0	5407401	CAPITAL REFRIGERATOR	0	0	0	
8,491	0	0		Total Capital	0	0	0	
189,413	184,900	204,762	418	TOTAL EXPENSE	209,859	209,859	209,859	

