

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
0	208419	225000	3303100	FEDERAL GOVERNMENT GRANTS	250000	250000	250000
8578	8104	8840	3303457	IMMUNIZATION OR HEALTH GT	9658	9658	9658
0	119713	190000	3404504	IMMUNIZATION FEES	101557	101557	101557
8,578	336,236	423,840		Total Revenue	361,215	361,215	361,215
0	40935	28068	5101101	DEPARTMENT ASSISTANT 2	18860	18860	18860
0	5326	19731	5101102	COMMUNITY HEALTH NURSE	8964	8964	8964
5147	26170	11505	5101103	COMMUNITY HEALTH SVCS MGR	0	0	0
2043	15531	17806	5102101	GROUP INSURANCE	6229	6229	6229
891	12329	8295	5102201	RETIREMENT	3736	3736	3736
384	5234	4538	5102301	SOCIAL SECURITY	2129	2129	2129
32	295	266	5102601	WORKERS COMPENSATION	57	57	57
8,497	105,820	90,209		Total Personnel	39,975	39,975	39,975
0	50	100	5203201	INTERPRETER	0	0	0
0	192	1000	5205801	TRAVEL/TRAINING	500	500	500
0	208419	225000	5206101	VACCINE EXPENSE FEDERAL	250000	250000	250000
15205	1998	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000
0	62312	89150	5206103	VACCINE EXPENSE	32987	32987	32987
0	59	0	5206105	LAB EXPENSES	50	50	50
0	0	0	5206109	OVERHEAD EXP	12033	12033	12033
0	3785	1000	5206110	OFFICE SUPPLIES	500	500	500
0	667	200	5208006	PAYMENT REIMB EXP	500	500	500
15,205	277,482	318,450		Total Materials & Services	298,570	298,570	298,570
23,702	383,302	408,659	418	TOTAL EXPENSE	338,545	338,545	338,545

