

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
Department: 418			IMMUNIZATION				
208419	246044	250000	3303100	FEDERAL GOVERNMENT GRANTS	270000	270000	270000
8104	16724	8816	3303457	IMMUNIZATION OR HEALTH GT	8816	8816	8816
119713	103342	101557	3404504	IMMUNIZATION FEES	125230	125230	125230
336,236	366,110	360,373		Total Revenue	404,046	404,046	404,046
40935	36817	18860	5101101	DEPARTMENT ASSISTANT 2	50521	50521	50521
5326	32	8964	5101102	COMMUNITY HEALTH NURSE	0	0	0
26170	32524	0	5101103	COMMUNITY HEALTH SVCS MGR	0	0	0
15531	15436	6229	5102101	GROUP INSURANCE	24247	24247	24247
12329	8341	3736	5102201	RETIREMENT	8124	8124	8124
5234	5075	2129	5102301	SOCIAL SECURITY	3866	3866	3866
295	335	57	5102601	WORKERS COMPENSATION	219	219	219
105,820	98,560	39,975		Total Personnel	86,977	86,977	86,977
50	32	0	5203201	INTERPRETER	0	0	0
192	2271	500	5205801	TRAVEL/TRAINING	1000	1000	1000
208419	246044	250000	5206101	VACCINE EXPENSE FEDERAL	270000	270000	270000
1998	5744	2000	5206102	CLINICAL SUPPLIES	2000	2000	2000
62312	19378	32145	5206103	VACCINE EXPENSE	20000	20000	20000
59	141	50	5206105	LAB EXPENSES	100	100	100
0	15369	12033	5206109	OVERHEAD EXP	8820	8820	8820
3785	317	500	5206110	OFFICE SUPPLIES	2000	2000	2000
667	1246	500	5208006	PAYMENT REIMB EXP	0	0	0
277,482	290,542	297,728		Total Materials & Services	303,920	303,920	303,920
383,302	389,102	337,703	418	TOTAL EXPENSE	390,897	390,897	390,897

