

240 - COUNTY HEALTH

2016-2017 BUDGET

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HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
0	600	801	3303102	FEDERAL GRANT IMMUNIZ TRV	600	600	600
600	0	0	3303445	STATE -AFFORDABLE CARE	0	0	0
7675	8584	8500	3303457	IMMUNIZATION OR HEALTH GT	8701	8701	8701
201093	197283	185000	3404504	IMMUNIZATION FEES	190007	190007	190007
				Total Revenue	199,308	199,308	199,308
47686	50218	18707	5101101	DEPARTMENT ASSISTANT 2	18138	18138	18138
11883	21959	5601	5101102	COMMUNITY HEALTH NURSE	6350	6350	6350
21516	11883	19364	5101103	COMMUNITY HEALTH SVCS MGR	10850	10850	10850
0	0	32591	5101104	ADULT IMMUNIZATION NURSE	24700	24700	24700
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101201	SEASONAL TEMP	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
20384	17505	17040	5102101	GROUP INSURANCE	19000	19000	19000
13035	12278	11197	5102201	RETIREMENT	9600	9600	9600
6047	6272	5644	5102301	SOCIAL SECURITY	4600	4600	4600
265	73	288	5102601	WORKERS COMPENSATION	360	360	360
				Total Personnel	93,598	93,598	93,598
0	0	0	5203201	INTERPRETER	0	0	0
856	187	600	5205801	TRAVEL/TRAINING	788	788	788
0	0	0	5206101	VACCINE EXPENSE FEDERAL	0	0	0
1871	1544	1000	5206102	CLINICAL SUPPLIES	1500	1500	1500
102064	123439	70201	5206103	VACCINE EXPENSE	90000	90000	90000
0	0	0	5206104	VACCINE	0	0	0
42	50	100	5206105	LAB EXPENSES	100	100	100
0	0	0	5206109	OVERHEAD EXP	0	0	0
981	429	500	5206110	OFFICE SUPPLIES	500	500	500
1122	0	0	5206111	ADULT IMMUNIZATION EXP	0	0	0
1472	1300	500	5208006	PAYMENT REIMB EXP	500	500	500
				Total Materials & Services	93,388	93,388	93,388
0	0	1000	5407401	CAPITAL REFRIGERATOR	2000	2000	2000
				Total Capital	2,000	2,000	2,000
229,224	247,137	184,333	418	TOTAL EXPENSE	188,986	188,986	188,986

