

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA									
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 418		IMMUNIZATION							
8466	8513	8466	3303457	IMMUNIZATION OR HEALTH GT	8294	8294	8294		
187622	200350	200000	3404504	IMMUNIZATION FEES	200000	200000	200000		
196,088	208,863	208,466		Total Revenue	208,294	208,294	208,294		
17812	17359	27432	5101101	DEPARTMENT ASSISTANT 2	32166	32166	32166		
11403	13480	2296	5101102	COMMUNITY HEALTH NURSE	0	0	0		
13378	15680	1624	5101103	COMMUNITY HEALTH SVCS MGR	4828	4828	4828		
28228	35569	39618	5101104	ADULT IMMUNIZATION NURSE	72413	72413	72413		
19	125	100	5101202	INTERPRETER	200	200	200		
27760	31392	21425	5102101	GROUP INSURANCE	32358	32358	32358		
0	221	285	5102105	INSURANCE-PAID LEAVE OR	438	438	438		
11052	22722	17354	5102201	RETIREMENT	27012	27012	27012		
5308	7402	5429	5102301	SOCIAL SECURITY	8370	8370	8370		
32	42	866	5102601	WORKERS COMPENSATION	515	515	515		
114,992	143,992	116,429		Total Personnel	178,300	178,300	178,300		
266	176	200	5205801	TRAVEL/TRAINING	200	200	200		
1270	1157	1500	5206102	CLINICAL SUPPLIES	1000	1000	1000		
121201	125585	100000	5206103	VACCINE EXPENSE	150000	150000	150000		
0	0	50	5206105	LAB EXPENSES	100	100	100		
2025	1410	1200	5206110	OFFICE SUPPLIES	600	600	600		
230	243	200	5208006	PAYMENT REIMB EXP	100	100	100		
124,992	128,571	103,150		Total Materials & Services	152,000	152,000	152,000		
239,984	272,563	219,579	418	TOTAL EXPENSE	330,300	330,300	330,300		



Source: MAIN