

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 418		IMMUNIZATION					
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0
725	0	600	3303102	FEDERAL GRANT IMMUNIZ TRV	0	0	0
0	0	0	3303445	STATE -AFFORDABLE CARE	0	0	0
7976	8382	8382	3303457	IMMUNIZATION OR HEALTH GT	8283	8283	8283
183444	199174	190000	3404504	IMMUNIZATION FEES	197000	197000	197000
192,145	207,556	198,982		Total Revenue	205,283	205,283	205,283
32189	22264	20075	5101101	DEPARTMENT ASSISTANT 2	26197	26197	26197
20617	5085	6470	5101102	COMMUNITY HEALTH NURSE	3303	3303	3303
8422	10197	18436	5101103	COMMUNITY HEALTH SVCS MGR	11053	11053	11053
12856	22202	12885	5101104	ADULT IMMUNIZATION NURSE	25645	25645	25645
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
0	0	0	5101402	LONGEVITY AWARD	100	100	100
19590	13590	16632	5102101	GROUP INSURANCE	17188	17188	17188
12193	8804	14468	5102201	RETIREMENT	12527	12527	12527
5559	4490	4427	5102301	SOCIAL SECURITY	5064	5064	5064
215	210	63	5102601	WORKERS COMPENSATION	229	229	229
111,641	86,842	93,456		Total Personnel	101,306	101,306	101,306
0	0	0	5203201	INTERPRETER	0	0	0
156	260	500	5205801	TRAVEL/TRAINING	300	300	300
0	0	0	5206101	VACCINE EXPENSE FEDERAL	0	0	0
1563	2641	2500	5206102	CLINICAL SUPPLIES	2500	2500	2500
94091	88459	100000	5206103	VACCINE EXPENSE	99056	99056	99056
0	0	0	5206104	VACCINE	0	0	0
12	25	100	5206105	LAB EXPENSES	100	100	100
0	0	0	5206109	OVERHEAD EXP	0	0	0
279	840	500	5206110	OFFICE SUPPLIES	500	500	500
0	0	0	5206111	ADULT IMMUNIZATION EXP	0	0	0
1042	1855	500	5208006	PAYMENT REIMB EXP	1000	1000	1000
97,143	94,080	104,100		Total Materials & Services	103,456	103,456	103,456
0	8491	0	5407401	CAPITAL REFRIGERATOR	0	0	0
0	8,491	0		Total Capital	0	0	0
208,784	189,413	197,556	418	TOTAL EXPENSE	204,762	204,762	204,762

