

240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA								
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 418		IMMUNIZATION						
0	0	0	3303100	FEDERAL GOVERNMENT GRANTS	0	0	0	
0	0	0	3303102	FEDERAL GRANT IMMUNIZ TRV	0	0	0	
0	0	0	3303445	STATE -AFFORDABLE CARE	0	0	0	
7887	8283	8341	3303457	IMMUNIZATION OR HEALTH GT	8522	8522	8522	
208408	221829	201576	3404504	IMMUNIZATION FEES	219119	219119	219119	
216,295	230,112	209,917		Total Revenue	227,641	227,641	227,641	
20306	27833	35501	5101101	DEPARTMENT ASSISTANT 2	22481	22481	22481	
5314	2865	5067	5101102	COMMUNITY HEALTH NURSE	2410	2410	2410	
18010	11059	8110	5101103	COMMUNITY HEALTH SVCS MGR	8335	8335	8335	
7541	21591	18807	5101104	ADULT IMMUNIZATION NURSE	47781	47781	47781	
0	0	0	5101115	OVERHEAD WAGE	0	0	0	
0	0	100	5101201	SEASONAL TEMP	0	0	0	
0	18	0	5101202	INTERPRETER	100	100	100	
0	0	0	5101301	OVERTIME	0	0	0	
0	100	100	5101402	LONGEVITY AWARD	0	0	0	
10325	12886	17743	5102101	GROUP INSURANCE	21840	21840	21840	
8375	11509	14989	5102201	RETIREMENT	15675	15675	15675	
3988	4835	5162	5102301	SOCIAL SECURITY	6220	6220	6220	
157	167	191	5102601	WORKERS COMPENSATION	249	249	249	
74,016	92,863	105,770		Total Personnel	125,091	125,091	125,091	
0	0	0	5203201	INTERPRETER	0	0	0	
124	86	300	5205801	TRAVEL/TRAINING	200	200	200	
3	0	0	5206101	VACCINE EXPENSE FEDERAL	0	0	0	
1882	1555	2500	5206102	CLINICAL SUPPLIES	2000	2000	2000	
107169	104819	99989	5206103	VACCINE EXPENSE	99000	99000	99000	
0	0	0	5206104	VACCINE	0	0	0	
50	0	100	5206105	LAB EXPENSES	50	50	50	
0	0	0	5206109	OVERHEAD EXP	0	0	0	
425	1320	1058	5206110	OFFICE SUPPLIES	1100	1100	1100	
25	0	0	5206111	ADULT IMMUNIZATION EXP	0	0	0	
1206	316	200	5208006	PAYMENT REIMB EXP	200	200	200	
110,884	108,096	104,147		Total Materials & Services	102,550	102,550	102,550	
0	0	0	5407401	CAPITAL REFRIGERATOR	0	0	0	
0	0	0		Total Capital	0	0	0	
184,900	200,959	209,917	418	TOTAL EXPENSE	227,641	227,641	227,641	

