

Immunization
FY2012 Budget
9/1/11 - 8/31/12

REVENUES:

From:

NON-CAPITAL GRANT CONTRIB / HEALTH AND WELFARE	108-6064-334.20-72	<u>354,062</u>	GT064Y
		<u>354,062</u>	

To:

Equities/Undesignated	108-0000-251.00-00	<u>354,062</u>
		<u>354,062</u>

EXPENDITURES:

From:

Equities/Undesignated	108-0000-251.00-00	<u>354,062</u>
		<u>354,062</u>

To:

Project Code:

SALARIES & WAGES / REGULAR FULL TIME	108-6064-720.40-10	240,000	GT064D
NON-TAXABLE FRINGE BENEFIT / FICA/MEDICARE	108-6064-720.42-20	18,000	GT064D
NON-TAXABLE FRINGE BENEFIT / EMPLOYEE HEALTH INSURAN	108-6064-720.42-30	26,400	GT064D
NON-TAXABLE FRINGE BENEFIT / LONG-TERM DISABILITY	108-6064-720.42-35	580	GT064D
NON-TAXABLE FRINGE BENEFIT / SHORT-TERM DISABILITY	108-6064-720.42-36	125	GT064D
NON-TAXABLE FRINGE BENEFIT / RETIREMENT	108-6064-720.42-40	31,350	GT064D
NON-TAXABLE FRINGE BENEFIT / SUPPLEMENTAL DEATH BENE	108-6064-720.42-45	732	GT064D
NON-TAXABLE FRINGE BENEFIT / UNEMPLOYMENT	108-6064-720.42-60	325	GT064D
TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	108-6064-720.49-01	1,489	GT064D
EQUIPMENT	108-6064-720.89-02	692	GT064D
UTILITIES/PROPERTY LEASES / PHONE/MEDIA SERVICE	108-6064-720.80-11	480	GT064D
UTILITIES/PROPERTY LEASES / WASTE SERVICES	108-6064-720.80-07	864	GT064D
OPERATIONS-SUPPLIES / OFFICE SUPPLIES	108-6064-720.51-01	500	GT064D
OPERATIONS-SUPPLIES / MEDICAL SUPPLIES	108-6064-720.61-17	1,098	GT064D
OPERATIONS-SERVICES / IMMUNIZATION SERVICES	108-6064-720.64-36	29,999	GT064D
ADMIN-OTHER CHARGES / POSTAGE	108-6064-720.55-02	550	GT064D
ADMIN-OTHER CHARGES / DUES & SUBSCRIPTIONS	108-6064-720.55-10	750	GT064D
OPERATIONS-OTHER CHARGES / PRINTED MATERIALS	108-6064-720.65-62	<u>128</u>	GT064D
		<u>354,062</u>	