Immunization
FY2013 Budget
9/1/12 - 8/31/13
Program Attachment 2013-041110-004

REVENUES:

From:

NON-CAPITAL GRANT CONTRIB / HEALTH AND WELFARE	108-6064-334.20-72	354,062	**GT064X**
		354,062	

To:

EQUITIES / UNDESIGNATED	108-0000-251.00-00	354,062
		354,062

EXPENDITURES:

From:

EQUITIES / UNDESIGNATED	108-0000-251.00-00	354,062
		354,062

To:			**Project Code:**
SALARIES & WAGES / REGULAR FULL TIME	108-6064-720.40-10	242,998	**GT064E**
NON-TAXABLE FRINGE BENEFIT / FICA/MEDICARE	108-6064-720.42-20	13,000	**GT064E**
NON-TAXABLE FRINGE BENEFIT / EMPLOYEE HEALTH INSURAN	108-6064-720.42-30	47,511	**GT064E**
NON-TAXABLE FRINGE BENEFIT / LONG-TERM DISABILITY	108-6064-720.42-35	400	**GT064E**
NON-TAXABLE FRINGE BENEFIT / SHORT-TERM DISABILITY	108-6064-720.42-36	106	**GT064E**
NON-TAXABLE FRINGE BENEFIT / RETIREMENT	108-6064-720.42-40	30,000	**GT064E**
NON-TAXABLE FRINGE BENEFIT / SUPPLEMENTAL DEATH BENE	108-6064-720.42-45	250	**GT064E**
NON-TAXABLE FRINGE BENEFIT / UNEMPLOYMENT INSURANCE	108-6064-720.42-60	100	**GT064E**
TRAINING & TRAVEL / TRAVEL REIMBURSEMENT	108-6064-720.49-01	572	**GT064E**
TRAINING & TRAVEL / EDUCATION AND CONFERENCE	108-6064-720.49-10	695	**GT064E**
OPERATIONS-SUPPLIES / MEDICAL SUPPLIES	108-6064-720.61-17	1,400	**GT064E**
ADMIN-OTHER CHARGES / POSTAGE	108-6064-720.55-02	2,700	**GT064E**
OPERATIONS-SERVICES / IMMUNIZATION SERVICES	108-6064-720.64-36	13,850	**GT064E**
UTILITIES/PROPERTY LEASES / PHONE/MEDIA SERVICE	108-6064-720.80-11	480	**GT064E**
		354,062	