

Alachua County Health Department - FluMist Operational Budget

Duties	Personnel	Hours	Rate/Hr	Total	Sub Total
Vaccine Administration & PGM Coord	RN	720	\$ 31.06	\$ 22,363.20	
Vaccine Administration	RN	211.25	\$ 25.00	\$ 5,281.25	
Vaccine Administration	RN	57.25	\$ 25.00	\$ 1,431.25	
Vaccine Administration	LPN	30.25	\$ 20.00	\$ 605.00	
Data Entry	Clerk	720	\$ 10.35	\$ 7,452.00	
Data Entry	Clerk	720	\$ 10.35	\$ 7,452.00	
Data Entry	Clerk	360	\$ 10.35	\$ 3,726.00	
					\$ 48,310.70
Transport/Support	Warehouse/Tech	108	\$ 16.59	\$ 1,791.72	
Transport/Support	Warehouse/Tech-Sup	108	\$ 18.83	\$ 2,033.64	
Pharmacy	Pharm Tech	108	\$ 14.74	\$ 1,591.92	
Pharmacy	RN	108	\$ 30.68	\$ 3,313.44	
Immu Clerk	Clerk	108	\$ 11.29	\$ 1,219.32	
Immu Clerk	Clerk	108	\$ 10.35	\$ 1,117.80	
					\$ 11,067.84
IC	Admin	104	\$ 58.17	\$ 6,049.68	
IC/PIO	Admin	36	\$ 51.44	\$ 1,851.84	
PLANNER	Admin	104	\$ 26.44	\$ 2,749.76	
FINANCE & ADMIN	Business Manager	72	\$ 38.41	\$ 2,765.52	
					\$ 13,416.80
OPS	Physician	27	\$ 250.00	\$ 6,750.00	
OPS	Physician	27	\$ 250.00	\$ 6,750.00	

Total HD Cost for FluMist Program	\$	347,443.04
Donated Vaccine CHOICES Funding	\$	(231,000.00)
In Kind Donation from Health Department	\$	36,443.04

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Duties	Personnel	Hours	Rate/Hr	Total	Sub Total
OPS	Physician	28	\$ 250.00	\$ 7,000.00	
OPS	ARNP	26	\$ 75.00	\$ 1,950.00	
OPS	ARNP	26	\$ 75.00	\$ 1,950.00	
OPS	RN	27	\$ 35.00	\$ 945.00	
OPS	RN	27	\$ 35.00	\$ 945.00	
OPS	RN	27	\$ 35.00	\$ 945.00	
OPS	RN	27	\$ 35.00	\$ 945.00	
OPS	Support	35	\$ 21.36	\$ 747.60	
OPS	Support	35	\$ 21.36	\$ 747.60	
					\$ 29,675.20
LOGS	Personnel Tech	24	\$ 14.42	\$ 346.08	
LOGS	Personnel Tech	24	\$ 19.21	\$ 461.04	
LOGS	Admin Asst	686	\$ 16.83	\$ 11,545.38	
					\$ 12,352.50
		200			
LOGS	Staff/18 weeks	mi/week	\$ 0.45	\$ 1,620.00	
					\$ 1,620.00
Donated	Flu Mist Vaccine	14,000	\$ 16.50	\$ 231,000.00	\$ 231,000.00
	Total Operating Cost				\$ 347,443.04
	Donated Vaccine				\$ (231,000.00)
	CHOICES Funding				\$ (80,000.00)
	Total Health Department Cost				\$ 36,443.04