

240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
195383	105009	91064	3303493	BIO TERROR -PREPAREDNESS	89139	89139	89139
6630	5517	5517	3303496	BIO TERROR - HAN	0	0	0
22152	23487	0	3303497	INFO SECURITY ENHANCEMENT	0	0	0
0	0	25633	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
224,165	134,013	122,214		Total Revenue	89,139	89,139	89,139
4539	2740	8526	5101101	BIOTERRORISM NURSE	12945	12945	12945
33142	35697	37944	5101102	BIOTERRORISM COOR	24340	24340	24340
4911	3099	4427	5101103	BIOTERRORISM DIRECTOR	4692	4692	4692
10648	5505	2736	5101201	SEASONAL/TEMP	10768	10768	10768
0	0	18000	5101205	PANDEMIC FLU SALARY EXP	0	0	0
0	500	500	5101206	INSURANCE BONUS	0	0	0
0	2098	0	5101301	PAN FLU OVERTIME	0	0	0
5087	7358	13233	5102101	GROUP INSURANCE	8282	8282	8282
9293	12620	14280	5102201	RETIREMENT	9136	9136	9136
4084	4232	6103	5102301	SOCIAL SECURITY	4036	4036	4036
183	172	324	5102601	WORKERS COMPENSATION	130	130	130
71,887	74,021	106,073		Total Personnel	74,329	74,329	74,329
322	453	1000	5205301	TELEPHONE/DSL	2100	2100	2100
15707	4369	3000	5205801	TRAVEL/TRAINING	3000	3000	3000
26096	15591	3000	5206110	SUPPLIES/SERVICES	4000	4000	4000
15230	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
0	0	1433	5208211	PANDEMIC FLU EXPENSES	0	0	0
6651	5733	5517	5208301	STATE GRANT - HAN	5710	5710	5710
8188	0	0	5208302	ENVIORNMENTAL NEEDS	0	0	0
41503	3299	2021	5208601	EQUIPMENT	0	0	0
113,697	29,445	15,971		Total Materials & Services	14,810	14,810	14,810
21439	23505	0	5404501	INFO SECURITY ENHAN EXP	0	0	0
11606	0	0	5404502	IMAGING PROJECT	0	0	0
33,045	23,505	0		Total Capital	0	0	0
218,629	126,971	122,044	427	TOTAL EXPENSE	89,139	89,139	89,139

