

240 - COUNTY HEALTH

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

| HISTORICAL DATA | | | | | | | |
|-----------------|-----------|-----------------------|---------|----------------------------|----------|----------|---------|
| 2005-2006 | 2006-2007 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
| Department: 427 | | BIOTERRORISM PREPARED | | | | | |
| 105009 | 90272 | 86116 | 3303493 | BIO TERROR -PREPAREDNESS | 89139 | 89139 | 89139 |
| 5517 | 715 | 0 | 3303496 | BIO TERROR - HAN | 0 | 0 | 0 |
| 23487 | 167 | 0 | 3303497 | INFO SECURITY ENHANCEMENT | 0 | 0 | 0 |
| 0 | 25633 | 21857 | 3303498 | BIO TERRO - PANDEMIC FLU | 0 | 0 | 0 |
| 134,013 | 116,787 | 107,973 | | Total Revenue | 89,139 | 89,139 | 89,139 |
| 2740 | 8179 | 12945 | 5101101 | BIOTERRORISM NURSE | 17078 | 17078 | 17078 |
| 35697 | 29602 | 21317 | 5101102 | BIOTERRORISM COOR | 12292 | 12292 | 12292 |
| 3099 | 2926 | 4692 | 5101103 | BIOTERRORISM DIRECTOR | 4879 | 4879 | 4879 |
| 5505 | 4444 | 10768 | 5101201 | SEASONAL/TEMP | 10915 | 10915 | 10915 |
| 0 | 13741 | 17857 | 5101205 | PANDEMIC FLU SALARY EXP | 0 | 0 | 0 |
| 500 | 500 | 0 | 5101206 | INSURANCE BONUS | 0 | 0 | 0 |
| 2098 | 2331 | 0 | 5101301 | PAN FLU OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 5101403 | CELL PHONE | 3600 | 3600 | 3600 |
| 7358 | 9434 | 8282 | 5102101 | GROUP INSURANCE | 12790 | 12790 | 12790 |
| 12620 | 12045 | 9136 | 5102201 | RETIREMENT | 7812 | 7812 | 7812 |
| 4232 | 4832 | 4036 | 5102301 | SOCIAL SECURITY | 3455 | 3455 | 3455 |
| 172 | 223 | 130 | 5102601 | WORKERS COMPENSATION | 143 | 143 | 143 |
| 74,021 | 88,257 | 89,163 | | Total Personnel | 72,964 | 72,964 | 72,964 |
| 453 | 691 | 2100 | 5205301 | TELEPHONE/DSL | 2800 | 2800 | 2800 |
| 4369 | 2257 | 3000 | 5205801 | TRAVEL/TRAINING | 3000 | 3000 | 3000 |
| 15591 | 15433 | 4000 | 5206110 | SUPPLIES/SERVICES | 9295 | 9295 | 9295 |
| 0 | 0 | 0 | 5208021 | RADIO MAINTENANCE | 1050 | 1050 | 1050 |
| 0 | 611 | 4000 | 5208211 | PANDEMIC FLU EXPENSES | 0 | 0 | 0 |
| 5733 | 1620 | 5710 | 5208301 | STATE GRANT - HAN | 0 | 0 | 0 |
| 3299 | 6935 | 0 | 5208601 | EQUIPMENT | 0 | 0 | 0 |
| 29,445 | 27,547 | 18,810 | | Total Materials & Services | 16,145 | 16,145 | 16,145 |
| 23505 | 0 | 0 | 5404501 | INFO SECURITY ENHAN EXP | 0 | 0 | 0 |
| 23,505 | 0 | 0 | | Total Capital | 0 | 0 | 0 |
| 126,971 | 115,804 | 107,973 | 427 | TOTAL EXPENSE | 89,109 | 89,109 | 89,109 |

