

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
90272	86116	89139	3303493	BIO TERROR -PREPAREDNESS	92265	92265	92265
715	0	0	3303496	BIO TERROR - HAN	0	0	0
167	0	0	3303497	INFO SECURITY ENHANCEMENT	0	0	0
25633	21857	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
116,787	107,973	89,139		Total Revenue	92,265	92,265	92,265
8179	18098	17078	5101101	BIOTERRORISM NURSE	10806	10806	10806
29602	3765	12292	5101102	BIOTERRORISM COOR	13196	13196	13196
2926	2293	4879	5101103	BIOTERRORISM DIRECTOR	16481	16481	16481
4444	9649	10915	5101201	SEASONAL/TEMP	12819	12819	12819
13741	10346	0	5101205	PANDEMIC FLU SALARY EXP	0	0	0
500	0	0	5101206	INSURANCE BONUS	0	0	0
2331	0	0	5101301	PAN FLU OVERTIME	0	0	0
0	0	0	5101303	BIOTERRORISM OVERTIME	0	0	0
0	1230	3600	5101403	CELL PHONE	3600	3600	3600
9434	10084	12790	5102101	GROUP INSURANCE	15402	15402	15402
12045	7427	7812	5102201	RETIREMENT	7300	7300	7300
4832	3355	3455	5102301	SOCIAL SECURITY	4078	4078	4078
223	153	143	5102601	WORKERS COMPENSATION	175	175	175
88,257	66,400	72,964		Total Personnel	83,857	83,857	83,857
691	2607	2800	5205301	TELEPHONE/DSL	600	600	600
2257	3009	3000	5205801	TRAVEL/TRAINING	3000	3000	3000
15433	17259	9295	5206110	SUPPLIES/SERVICES	3758	3758	3758
0	0	1050	5208021	RADIO MAINTENANCE	1102	1102	1102
611	6286	0	5208211	PANDEMIC FLU EXPENSES	0	0	0
1620	0	0	5208301	STATE GRANT - HAN	0	0	0
6935	5915	0	5208601	EQUIPMENT	0	0	0
27,547	35,076	16,145		Total Materials & Services	8,460	8,460	8,460
115,804	101,476	89,109	427	TOTAL EXPENSE	92,317	92,317	92,317

