

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA							
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
0	0	25800	3303480	FA1 H1N1 VACCINATIONS	0	0	0
0	0	1450	3303481	FA2 EPID & SURV	0	0	0
0	0	13600	3303482	FA3 VACCINE ADMIN	0	0	0
86116	90389	92265	3303493	BIO TERROR -PREPAREDNESS	78714	78714	78714
21857	3590	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
0	0	25000	3404705	H1N1 VACCINE ADMIN FEES	0	0	0
107,973	93,979	158,115		Total Revenue	78,714	78,714	78,714
18098	18559	30806	5101101	BIOTERRORISM NURSE	25901	25901	25901
3765	8693	13196	5101102	BIOTERRORISM COOR	16085	16085	16085
2293	352	16481	5101103	BIOTERRORISM DIRECTOR	0	0	0
0	0	0	5101104	BIOTERRORISM-SPECIAL	0	0	0
0	0	15000	5101111	H1N1 COORDINATION	0	0	0
9649	5214	12819	5101201	SEASONAL/TEMP	3500	3500	3500
10346	375	0	5101205	PANDEMIC FLU SALARY EXP	0	0	0
0	86	0	5101301	PAN FLU OVERTIME	0	0	0
0	0	0	5101302	H1N1 OVERTIME	0	0	0
0	687	5000	5101303	BIOTERRORISM OVERTIME	0	0	0
1230	1080	3600	5101403	CELL PHONE	3120	3120	3120
10084	9362	20402	5102101	GROUP INSURANCE	13116	13116	13116
7427	6067	7300	5102201	RETIREMENT	5928	5928	5928
3355	2579	4078	5102301	SOCIAL SECURITY	3212	3212	3212
153	130	175	5102601	WORKERS COMPENSATION	397	397	397
66,400	53,184	128,857		Total Personnel	71,259	71,259	71,259
2607	947	600	5205301	TELEPHONE/DSL	0	0	0
3009	4707	3000	5205801	TRAVEL/TRAINING	2000	2000	2000
0	0	20850	5206102	H1N1 OFFICE SUPPLIES	0	0	0
0	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
0	0	0	5206109	OVERHEAD EXP	3925	3925	3925
17259	7158	3758	5206110	SUPPLIES/SERVICES	1500	1500	1500
0	1102	1102	5208021	RADIO MAINTENANCE	1157	1157	1157
6286	5651	0	5208211	PANDEMIC FLU EXPENSES	0	0	0
5915	4826	0	5208601	EQUIPMENT	0	0	0
35,076	24,391	29,310		Total Materials & Services	8,582	8,582	8,582
101,476	77,575	158,167	427	TOTAL EXPENSE	79,841	79,841	79,841

