

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
0	26443	0	3303480	FA1 H1N1 VACCINATIONS	0	0	0
0	1719	0	3303481	FA2 EPID & SURV	0	0	0
0	7725	0	3303482	FA3 VACCINE ADMIN	0	0	0
0	0	4885	3303492	PHER ALL HAZARDS GRANT	0	0	0
90389	75572	77835	3303493	BIO TERROR -PREPAREDNESS	77835	77835	77835
3590	0	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
0	0	14271	3303499	PUBLIC HEALTH RESP H1N1	0	0	0
0	25376	0	3404705	H1N1 VACCINE ADMIN FEES	0	0	0
93,979	136,835	96,991		Total Revenue	77,835	77,835	77,835
18559	27161	25022	5101101	BIOTERRORISM NURSE	0	0	0
8693	10476	16085	5101102	BIOTERRORISM COOR	44458	44458	44458
352	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
0	1716	0	5101104	BIOTERRORISM-SPECIAL	0	0	0
0	10948	0	5101111	H1N1 COORDINATION	0	0	0
5214	13601	3500	5101201	SEASONAL/TEMP	0	0	0
375	12	0	5101205	PANDEMIC FLU SALARY EXP	0	0	0
86	0	0	5101301	PAN FLU OVERTIME	0	0	0
0	38	0	5101302	H1N1 OVERTIME	0	0	0
687	2158	0	5101303	BIOTERRORISM OVERTIME	0	0	0
1080	900	3120	5101403	CELL PHONE	0	0	0
9362	18926	13116	5102101	GROUP INSURANCE	11167	11167	11167
6067	9413	5928	5102201	RETIREMENT	6648	6648	6648
2579	4877	3212	5102301	SOCIAL SECURITY	3402	3402	3402
130	315	397	5102601	WORKERS COMPENSATION	252	252	252
53,184	100,541	70,380		Total Personnel	65,927	65,927	65,927
947	0	0	5205301	TELEPHONE/DSL	683	683	683
4707	3921	2000	5205801	TRAVEL/TRAINING	2000	2000	2000
0	50	0	5206102	H1N1 OFFICE SUPPLIES	0	0	0
0	12	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
0	14455	3925	5206109	OVERHEAD EXP	7784	7784	7784
7158	3566	1500	5206110	SUPPLIES/SERVICES	1500	1500	1500
1102	640	1157	5208021	RADIO MAINTENANCE	0	0	0
5651	6475	0	5208211	PANDEMIC FLU EXPENSES	0	0	0
4826	128	4885	5208601	EQUIPMENT	0	0	0
24,391	29,247	13,467		Total Materials & Services	11,967	11,967	11,967
0	0	14271	5404503	HEALTH DEPT SIGN	0	0	0
0	0	14,271		Total Capital	0	0	0
77,575	129,788	98,118	427	TOTAL EXPENSE	77,894	77,894	77,894

