

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
26443	11890	0	3303480	FA1 H1N1 VACCINATIONS	0	0	0
1719	0	0	3303481	FA2 EPID & SURV	0	0	0
7725	7266	0	3303482	FA3 VACCINE ADMIN	0	0	0
75572	77835	77835	3303493	BIO TERROR -PREPAREDNESS	70673	70673	70673
25376	4555	0	3404705	H1N1 VACCINE ADMIN FEES	0	0	0
136,835	101,546	77,835		Total Revenue	70,673	70,673	70,673
27161	12801	0	5101101	BIOTERRORISM NURSE	0	0	0
10476	27596	44458	5101102	BIOTERRORISM COOR	43625	43625	43625
0	686	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
1716	0	0	5101104	BIOTERRORISM-SPECIAL	0	0	0
10948	0	0	5101111	H1N1 COORDINATION	0	0	0
0	5042	0	5101115	OVERHEAD WAGE	0	0	0
13601	2182	0	5101201	SEASONAL/TEMP	0	0	0
12	0	0	5101205	PANDEMIC FLU SALARY EXP	0	0	0
38	0	0	5101302	H1N1 OVERTIME	0	0	0
2158	0	0	5101303	BIOTERRORISM OVERTIME	0	0	0
900	210	0	5101403	CELL PHONE	0	0	0
18926	14271	11167	5102101	GROUP INSURANCE	11020	11020	11020
9413	4197	6648	5102201	RETIREMENT	7000	7000	7000
4877	3234	3402	5102301	SOCIAL SECURITY	3340	3340	3340
315	35	252	5102601	WORKERS COMPENSATION	80	80	80
100,541	70,254	65,927		Total Personnel	65,065	65,065	65,065
0	0	683	5205301	TELEPHONE/DSL	0	0	0
3921	3236	2000	5205801	TRAVEL/TRAINING	2500	2500	2500
50	1916	0	5206102	STAFF EXERCISE	0	0	0
12	16	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
14455	7035	7784	5206109	OVERHEAD EXP	0	0	0
3566	9857	1500	5206110	SUPPLIES/SERVICES	2500	2500	2500
0	0	0	5206112	STAFF EXERCISE	2167	2167	2167
640	228	0	5208021	RADIO MAINTENANCE	0	0	0
6475	0	0	5208211	PANDEMIC FLU EXPENSES	0	0	0
128	14681	0	5208601	EQUIPMENT	0	0	0
29,247	36,969	11,967		Total Materials & Services	7,167	7,167	7,167
0	17000	0	5404503	HEALTH DEPT SIGN	0	0	0
0	17,000	0		Total Capital	0	0	0
129,788	124,223	77,894	427	TOTAL EXPENSE	72,232	72,232	72,232



Source: MAIN