

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		BIOTERRORISM PERPARED							
63273	195383	103000	3303493	BIO TERROR -PREPAREDNESS	91064	91064	91064		
23763	0	0	3303494	BIO TERROR - EPIDEMIOLOGY	0	0	0		
17567	0	0	3303495	BIO TERROR - TRAINING	0	0	0		
16593	6630	6630	3303496	BIO TERROR - HAN	5517	5517	5517		
0	22152	23487	3303497	INFO SECURITY ENHANCEMENT	0	0	0		
0	0	3247	3303498	BIO TERRO - PANDEMIC FLU	0	0	0		
121,196	224,165	136,364		Total Revenue	96,581	96,581	96,581		
13037	4539	11478	5101101	BIOTERRORISM NURSE	8526	8526	8526		
25348	33142	29770	5101102	BIOTERRORISM COOR	37944	37944	37944		
12903	4911	4182	5101103	BIOTERRORISM DIRECTOR	4427	4427	4427		
0	10648	7333	5101201	SEASONAL/TEMP	2736	2736	2736		
0	0	500	5101206	INSURANCE BONUS	500	500	500		
0	0	3247	5101301	PAN FLU OVERTIME	0	0	0		
6992	5087	8738	5102101	GROUP INSURANCE	10233	10233	10233		
6468	9293	12180	5102201	RETIREMENT	13280	13280	13280		
3922	4084	4037	5102301	SOCIAL SECURITY	4103	4103	4103		
41	183	133	5102601	WORKERS COMPENSATION	124	124	124		
68,711	71,887	81,598		Total Personnel	81,873	81,873	81,873		
440	322	800	5205301	TELEPHONE/DSL	1000	1000	1000		
19725	15707	3000	5205801	TRAVEL/TRAINING	3000	3000	3000		
1308	26096	2849	5206110	SUPPLIES/SERVICES	3000	3000	3000		
12300	15230	0	5208005	CONTRACTUAL SERVICES	0	0	0		
15789	6651	6630	5208301	STATE GRANT - HAN	5517	5517	5517		
0	8188	0	5208302	ENVIORNMENTAL NEEDS	0	0	0		
0	41503	18000	5208601	EQUIPMENT	2021	2021	2021		
49,562	113,697	31,279		Total Materials & Services	14,538	14,538	14,538		
0	21439	23487	5404501	INFO SECURITY ENHAN EXP	0	0	0		
0	11606	0	5404502	IMAGING PROJECT	0	0	0		
0	33,045	23,487		Total Capital	0	0	0		
118,273	218,629	136,364	427	TOTAL EXPENSE	96,411	96,411	96,411		

