

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA									
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		BIOTERRORISM PREPARED							
0	0	6600	3303482	CD MINI GRANT EXP	0	0	0		
70673	85177	94338	3303493	BIO TERROR -PREPAREDNESS	72380	72380	72380		
0	60	0	3404706	ICS TRAINING REVENUE	0	0	0		
70,673	85,237	100,938		Total Revenue	72,380	72,380	72,380		
9650	12152	13928	5101101	BIOTERRORISM NURSE	13170	13170	13170		
34656	24563	16488	5101102	BIOTERRORISM COOR	16818	16818	16818		
0	6655	2387	5101104	BIOTERRORISM-SPECIAL	6518	6518	6518		
0	0	11548	5101106	CITY WATER EVENT	0	0	0		
13854	9867	11933	5102101	GROUP INSURANCE	10144	10144	10144		
6204	5672	6404	5102201	RETIREMENT	5743	5743	5743		
3326	2853	3131	5102301	SOCIAL SECURITY	2793	2793	2793		
32	126	169	5102601	WORKERS COMPENSATION	160	160	160		
67,722	61,888	65,988		Total Personnel	55,346	55,346	55,346		
0	1461	2400	5205301	TELEPHONE/DSL	2400	2400	2400		
2352	2045	2500	5205801	TRAVEL/TRAINING	2500	2500	2500		
0	0	1000	5206102	STAFF EXERCISE	500	500	500		
4561	8500	0	5206109	OVERHEAD EXP	0	0	0		
2758	8469	3000	5206110	SUPPLIES/SERVICES	3000	3000	3000		
0	0	1338	5208021	RADIO MAINTENANCE	1405	1405	1405		
405	2814	0	5208601	EQUIO RAD KIT	2500	2500	2500		
0	0	7790	5208606	CITY WATER EVENT EXPENSE	0	0	0		
0	0	6600	5208607	CD MINI GRANT EXP	0	0	0		
10,076	23,289	24,628		Total Materials & Services	12,305	12,305	12,305		
77,798	85,177	90,616	427	TOTAL EXPENSE	67,651	67,651	67,651		

