

BUDGET DOCUMENT

240-COUNTY HEALTH
427-BIOTERRORISM PERPARED

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
-----	63,273	206,582	3-30-3493	BIO TERROR -PREPAREDNESS	103,000	103,000	103,000
-----	23,763	-----	3-30-3494	BIO TERROR - EPIDEMIOLOGY			
-----	17,567	-----	3-30-3495	BIO TERROR - TRAINING			
-----	16,593	6,630	3-30-3496	BIO TERROR - HAN	6,630	6,630	6,630
-----	-----	45,639	3-30-3497	INFO SECURITY ENHANCEMENT	18,000	18,000	18,000
-----	121,196	258,851	T O T A L	DEPT 427 R E V E N U E S	127,630	127,630	127,630
E X P E N S E S							
PERSONAL SERVICES							
-----	13,037	5,192	5-10-1101	BIOTERRORISM NURSE	11,478	11,478	11,478
-----	25,348	25,292	5-10-1102	BIOTERRORISM COOR	29,770	29,770	29,770
-----	12,903	3,986	5-10-1103	BIOTERRORISM DIRECTOR	4,182	4,182	4,182
-----	-----	12,000	5-10-1201	SEASONAL/TEMP	7,333	7,333	7,333
-----	-----	-----	5-10-1206	INSURANCE BONUS	500	500	500
-----	6,992	6,002	5-10-2101	GROUP INSURANCE	8,738	8,738	8,738
-----	6,468	6,485	5-10-2201	RETIREMENT	12,180	12,180	12,180
-----	3,922	5,637	5-10-2301	SOCIAL SECURITY	4,037	4,037	4,037
-----	41	2,084	5-10-2601	WORKERS COMPENSATION	133	133	133
-----	68,711	66,678	TOTAL	PERSONAL SERVICES	78,351	78,351	78,351
MATERIALS & SERVICES							
-----	440	1,080	5-20-5301	TELEPHONE/DSL	800	800	800
-----	19,725	15,000	5-20-5801	TRAVEL/TRAINING	3,000	3,000	3,000
-----	1,308	3,242	5-20-6110	SUPPLIES/SERVICES	2,849	2,849	2,849
-----	12,300	22,000	5-20-8005	CONTRACTUAL SERVICES			
-----	15,789	6,630	5-20-8301	STATE GRANT - HAN	6,630	6,630	6,630
-----	-----	6,000	5-20-8302	ENVIORNMENTAL NEEDS			
-----	-----	92,582	5-20-8601	EQUIPMENT	18,000	18,000	18,000
-----	49,562	146,534	TOTAL	MATERIALS & SERVICES	31,279	31,279	31,279
CAPITAL OUTLAY							
-----	-----	45,639	5-40-4501	INFO SECURITY ENHAN EXP	18,000	18,000	18,000
-----	-----	45,639	TOTAL	CAPITAL OUTLAY	18,000	18,000	18,000
-----	118,273	258,851	T O T A L	DEPT 427 E X P E N S E S	127,630	127,630	127,630