

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
11890	0	0	3303480	FA1 H1N1 VACCINATIONS	0	0	0
7266	0	0	3303482	FA3 VACCINE ADMIN	0	0	0
77835	70673	70673	3303493	BIO TERROR -PREPAREDNESS	75000	75000	75000
4555	0	0	3404705	H1N1 VACCINE ADMIN FEES	0	0	0
0	0	0	3404706	ICS TRAINING REVENUE	0	0	0
101,546	70,673	70,673		Total Revenue	75,000	75,000	75,000
12801	9650	0	5101101	BIOTERRORISM NURSE	13928	13928	13928
27596	34656	43625	5101102	BIOTERRORISM COOR	16488	16488	16488
686	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
0	0	0	5101104	BIOTERRORISM-SPECIAL	2387	2387	2387
5042	0	0	5101115	OVERHEAD WAGE	0	0	0
2182	0	0	5101201	SEASONAL/TEMP	0	0	0
210	0	0	5101403	CELL PHONE	0	0	0
14271	13854	11020	5102101	GROUP INSURANCE	11933	11933	11933
4197	6204	7000	5102201	RETIREMENT	6404	6404	6404
3234	3326	3340	5102301	SOCIAL SECURITY	3131	3131	3131
35	32	80	5102601	WORKERS COMPENSATION	169	169	169
70,254	67,722	65,065		Total Personnel	54,440	54,440	54,440
0	0	0	5205301	TELEPHONE/DSL	2400	2400	2400
3236	2352	2500	5205801	TRAVEL/TRAINING	2500	2500	2500
1916	0	0	5206102	STAFF EXERCISE	1000	1000	1000
16	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
7035	4561	0	5206109	OVERHEAD EXP	0	0	0
9857	2758	2500	5206110	SUPPLIES/SERVICES	3000	3000	3000
0	0	2167	5206112	STAFF EXERCISE	0	0	0
228	0	0	5208021	RADIO MAINTENANCE	1338	1338	1338
14681	405	0	5208601	EQUIPMENT	0	0	0
36,969	10,076	7,167		Total Materials & Services	10,238	10,238	10,238
17000	0	0	5404503	HEALTH DEPT SIGN	0	0	0
17,000	0	0		Total Capital	0	0	0
124,223	77,798	72,232	427	TOTAL EXPENSE	64,678	64,678	64,678

