

240 - COUNTY HEALTH

2015-2016 BUDGET

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HISTORICAL DATA									
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		BIOTERRORISM PREPARED							
0	6600	0	3303482	CD MINI GRANT EXP	0	0	0		
85177	94338	72380	3303493	BIO TERROR -PREPAREDNESS	72380	72380	72380		
60	345	0	3404706	ICS TRAINING REVENUE	0	0	0		
85,237	101,283	72,380		Total Revenue	72,380	72,380	72,380		
12152	21160	13170	5101101	BIOTERRORISM NURSE	10890	10890	10890		
24563	15485	16818	5101102	BIOTERRORISM COOR	17154	17154	17154		
6655	2620	6518	5101104	BIOTERRORISM-SPECIAL	10890	10890	10890		
0	10472	0	5101106	CITY WATER EVENT	0	0	0		
9867	14930	10144	5102101	GROUP INSURANCE	11680	11680	11680		
5672	7516	5743	5102201	RETIREMENT	6410	6410	6410		
2853	3728	2793	5102301	SOCIAL SECURITY	2980	2980	2980		
126	165	160	5102601	WORKERS COMPENSATION	152	152	152		
61,888	76,076	55,346		Total Personnel	60,156	60,156	60,156		
1461	1953	2400	5205301	TELEPHONE/DSL	2000	2000	2000		
2045	2101	2500	5205801	TRAVEL/TRAINING	2500	2500	2500		
0	0	500	5206102	STAFF EXERCISE	0	0	0		
8500	0	0	5206109	OVERHEAD EXP	5763	5763	5763		
8469	2035	3000	5206110	SUPPLIES/SERVICES	486	486	486		
0	1338	1405	5208021	RADIO MAINTENANCE	1475	1475	1475		
2814	0	2500	5208601	EQUIO RAD KIT	0	0	0		
0	7790	0	5208606	CITY WATER EVENT EXPENSE	0	0	0		
0	6002	0	5208607	CD MINI GRANT EXP	0	0	0		
23,289	21,219	12,305		Total Materials & Services	12,224	12,224	12,224		
0	0	0		Total Capital	0	0	0		
85,177	97,295	67,651	427	TOTAL EXPENSE	72,380	72,380	72,380		

