

4 – BIOTERRORISM & PUBLIC HEALTH PREPAREDNESS

	FY 03-04												
	Budget	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total		
I. Costs													
One-Time Costs													0
													0
													0
													0
													0
Subtotal One-Time Costs	0	0	0	0	0	0	0	0	0	0	0		0
Ongoing Costs													
Salaries & Employee Benefits	2,052,144	2,240,505	2,309,960	2,381,569	2,455,398	2,531,515	2,609,992	2,690,902	2,774,320	2,860,324	24,906,629		
Services and Supplies	2,169,011	1,188,499	1,897,595	1,825,986	1,752,157	1,676,040	1,597,563	1,516,653	1,433,235	1,347,231	16,403,969		
Other Charges													0
Fixed Assets	186,400	978,551	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,764,951		
All Others													0
Subtotal Ongoing Costs	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	44,075,550		
Total FY Cost	4,407,555	44,075,550											
II. Non-General Fund Revenue													
Taxes													0
Licenses, Permits, Franchises													0
Fines, Forfeitures, Penalties													0
Use of Money and Property													0
Intergovernmental Revenues	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	4,407,555	44,075,550		
Charges For Services													0
Miscellaneous Revenue													0
Other Financing Sources													0
Total Non-General Fund Revenue	4,407,555	44,075,550											
III. General Fund Requirement	0	0	0	0	0	0	0	0	0	0	0		0
IV. Staffing													
New Regular Positions													0
New Limited Term Positions													0
Total New Positions	0		0										