

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

Department: **HEALTH- Bio/CDC Pan Flu  
GRANT (06862)**  
Function: **Health & Sanitation**  
Activity: **Health**  
Fund: **General**

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	37,837	37,889	25,525	25,525
710200 Retirement	9,028	9,006	6,560	6,560
710300 Health Insurance	2,937	3,001	4,080	4,080
710400 Workers' Compensation Insurance	0	275	275	275
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>49,802</b>	<b>50,171</b>	<b>36,440</b>	<b>36,440</b>
<b>SERVICES &amp; SUPPLIES</b>				
721000 Medical/Dental/Lab Supplies	0	15,000	11,750	11,750
721300 Office Expense	0	0	750	750
721400 Professional & Specialized Services	0	0	10,500	10,500
721900 Special Department Expense	0	0	3,950	3,950
722000 Transportation/Travel	0	0	1,781	1,781
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>0</b>	<b>15,000</b>	<b>28,731</b>	<b>28,731</b>
<b>TOTAL - HEALTH CDC PAN FLU GRANT</b>	<b>49,802</b>	<b>65,171</b>	<b>65,171</b>	<b>65,171</b>

**COMMENTS**

This budget includes Federal funding authorized through the Centers for Disease Control and Prevention (CDC) under Org Key 06862 established in 2009-10. Funds are distributed to the States to better prepare an emergency response to a pandemic influenza or other illness. The grant funds help Madera County Public Health expand its system for detecting a possible pandemic flu, to share information quickly throughout the county and its partners, and for exploring various methods to distribute flu medications/vaccines to the population.

**REVENUE**

	<b>Actual <u>2009-10</u></b>	<b>Estimated <u>2010-11</u></b>	<b>Projected <u>2011-12</u></b>
Federal/State CDC Pan Flu Grant	\$49,803	\$61,700	\$65,171

**STAFFING**

	<b>2010-11 <u>Authorized</u></b>	<b>2011-12 Recommended</b>	
		<b><u>Funded</u></b>	<b><u>Eliminated</u></b>
<b><u>Permanent</u></b> Program Manager	0.45	0.40	0.05

NOTE: Eliminate 0.05 FTE Program Manager to align with the State-approved program budget.

**SALARIES & EMPLOYEE BENEFITS**

- 710102**     **Permanent Salaries** (\$25,525) are recommended reduced \$12,364 based on the recommended staffing.
- 710200**     **Retirement** reflects the County’s anticipated contribution to Social Security and the Public Employees’ Retirement System.
- 710300**     **Health Insurance** is based on the employer’s share of health insurance premiums.
- 710400**     **Workers’ Compensation** reflects the Department’s contribution to the County’s Self-Insurance Internal Service Fund.

**SERVICES & SUPPLIES**

- 721000**     **Medical/Dental/Lab Supplies** (\$11,750) is recommended for vaccines or other lab supplies purchased in association with this program’s State-approved work plan.
- 721300**     **Office Expense** (\$750) is recommended funded at this level based on projected needs of the program.
- 721400**     **Professional & Specialized Services** (\$10,500) are recommended at this level based on projected needs and scope of work of the program.
- 721900**     **Special Department Expense** (\$3,950) is recommended funded at this level based on program needs.
- 722000**     **Transportation & Travel** (\$1,781) is recommended funded at this level based on projected in-county travel for meetings and in-state travel for coordination of services to meet State-approved work plans.