

240 - COUNTY HEALTH

2019-2020 BUDGET

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HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		BIOTERRORISM PREPARED							
7966	0	0	3303491	EBOLA GRANT	0	0	0		
67693	68456	83157	3303493	BIO TERROR -PREPAREDNESS	67692	67692	67692		
75,659	68,456	83,157		Total Revenue	67,692	67,692	67,692		
36338	34022	33030	5101101	BIOTERRORISM NURSE	33778	33778	33778		
1932	0	0	5101102	BIOTERRORISM COOR	0	0	0		
610	0	1386	5101104	BIOTERRORISM-SPECIAL	1418	1418	1418		
11322	12847	13380	5102101	GROUP INSURANCE	13671	13671	13671		
4832	5792	6041	5102201	RETIREMENT	7653	7653	7653		
2459	2541	2633	5102301	SOCIAL SECURITY	2686	2686	2686		
110	101	119	5102601	WORKERS COMPENSATION	108	108	108		
57,603	55,303	56,589		Total Personnel	59,314	59,314	59,314		
2243	2293	2343	5205301	TELEPHONE/DSL	2400	2400	2400		
970	465	6375	5205801	TRAVEL/TRAINING	1000	1000	1000		
0	0	2300	5206102	STAFF EXERCISE	1000	1000	1000		
0	0	253	5206109	OVERHEAD EXP	0	0	0		
7221	5083	8590	5206110	SUPPLIES/SERVICES	2186	2186	2186		
1549	1626	1707	5208021	RADIO MAINTENANCE	1792	1792	1792		
0	0	5000	5208607	CD MINI GRANT EXP	0	0	0		
11,983	9,467	26,568		Total Materials & Services	8,378	8,378	8,378		
0	0	0		Total Capital	0	0	0		
69,586	64,770	83,157	427	TOTAL EXPENSE	67,692	67,692	67,692		

