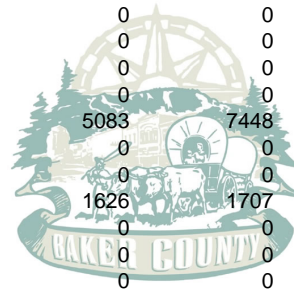


240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
0	0	0	3303400	COVID-19 STATE	33071	33071	33071
0	0	0	3303446	BIOTERRORISM FUNDS	0	0	0
0	0	0	3303480	FA1 H1N1 VACCINATIONS	0	0	0
0	0	0	3303481	FA2 EPID - SURV	0	0	0
0	0	0	3303482	CD MINI GRANT EXP	0	0	0
0	0	37000	3303483	COVID - 19 FEDERAL	36252	36252	36252
0	0	0	3303491	EBOLA GRANT	0	0	0
0	0	0	3303492	PHER ALL HAZARDS GRANT	0	0	0
68456	68438	70916	3303493	BIO TERROR -PREPAREDNESS	66882	66882	66882
0	0	0	3303494	BIO TERROR - EPIDEMIOLOGY	0	0	0
0	0	0	3303495	BIO TERROR - TRAINING	0	0	0
0	0	0	3303496	BIO TERROR - HAN	0	0	0
0	0	0	3303497	INFO SECURITY ENHANCEMENT	0	0	0
0	0	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
0	0	0	3303499	PUBLIC HEALTH RESP H1N1	0	0	0
0	0	0	3404705	H1N1 VACCINE ADMIN FEES	0	0	0
0	0	0	3404706	ICS TRAINING REVENUE	0	0	0
68,456	68,438	107,916		Total Revenue	136,205	136,205	136,205
34022	34087	33778	5101101	BIOTERRORISM NURSE	34424	34424	34424
0	0	0	5101102	BIOTERRORISM COOR	0	0	0
0	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
0	1386	1418	5101104	BIOTERRORISM-SPECIAL	1445	1445	1445
0	0	0	5101105	BIOTERRORISM COOR	0	0	0
0	0	0	5101106	CITY WATER EVENT	0	0	0
0	0	0	5101109	COVID-19 PERSONEL	0	0	0
0	0	0	5101111	H1N1 COORDINATION	0	0	0
0	0	0	5101112	EBOLA COORDINATION	0	0	0
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	37000	5101125	COVID-19	0	0	0
0	0	0	5101126	COVID 19 FED PERSONNEL	0	0	0
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101205	PANDEMIC FLU SALARY EXP	0	0	0
0	0	0	5101206	INSURANCE BONUS	0	0	0
0	0	0	5101301	PAN FLU OVERTIME	0	0	0
0	0	0	5101302	H1N1 OVERTIME	0	0	0
0	0	0	5101303	BIOTERRORISM OVERTIME	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
12847	14420	13671	5102101	GROUP INSURANCE	13780	13780	13780
5792	6026	7653	5102201	RETIREMENT	7806	7806	7806
2541	2579	2686	5102301	SOCIAL SECURITY	2739	2739	2739
101	88	108	5102601	WORKERS COMPENSATION	107	107	107
55,303	58,586	96,314		Total Personnel	60,301	60,301	60,301
2293	2460	2400	5205301	TELEPHONE/DSL	2400	2400	2400
465	4488	3292	5205801	TRAVEL/TRAINING	1000	1000	1000
0	227	1000	5206102	STAFF EXERCISE	1000	1000	1000
0	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
0	0	0	5206104	COVID-19 EXPENSE FEDERAL	34451	34451	34451
0	0	0	5206108	COVID-19 EXPENSE STATE	33071	33071	33071
0	0	0	5206109	OVERHEAD EXP	0	0	0
5083	7448	3118	5206110	SUPPLIES/SERVICES	2100	2100	2100
0	0	0	5206112	STAFF EXERCISE	0	0	0
0	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
1626	1707	1792	5208021	RADIO MAINTENANCE	1882	1882	1882
0	0	0	5208211	PANDEMIC FLU EXPENSES	0	0	0
0	0	0	5208301	STATE GRANT - HAN	0	0	0
0	0	0	5208302	ENVIORNMENTAL NEEDS	0	0	0



Source: MAIN

240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
0	0		0 5208601	EQUIO RAD KIT	0	0	0
0	0		0 5208606	CITY WATER EVENT EXPENSE	0	0	0
0	0		0 5208607	CD MINI GRANT EXP	0	0	0
9,467	16,330	11,602		Total Materials & Services	75,904	75,904	75,904
0	0		0 5404501	INFO SECURITY ENHAN EXP	0	0	0
0	0		0 5404502	IMAGING PROJECT	0	0	0
0	0		0 5404503	HEALTH DEPT SIGN	0	0	0
0	0	0		Total Capital	0	0	0
64,770	74,916	107,916	427	TOTAL EXPENSE	136,205	136,205	136,205

