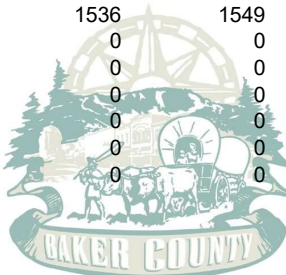


240 - COUNTY HEALTH

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
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
-1326	7966	0	3303491	EBOLA GRANT	0	0	0
0	0	0	3303492	PHER ALL HAZARDS GRANT	0	0	0
68776	67693	68456	3303493	BIO TERROR -PREPAREDNESS	67692	67692	67692
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
67,450	75,659	68,456		Total Revenue	67,692	67,692	67,692
11139	36338	32382	5101101	BIOTERRORISM NURSE	33030	33030	33030
17154	1932	0	5101102	BIOTERRORISM COOR	0	0	0
0	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
11113	610	0	5101104	BIOTERRORISM-SPECIAL	1386	1386	1386
0	0	0	5101105	BIOTERRORISM COOR	0	0	0
0	0	0	5101106	CITY WATER EVENT	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	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
11262	11322	12176	5102101	GROUP INSURANCE	13380	13380	13380
6389	4832	8096	5102201	RETIREMENT	6041	6041	6041
2957	2459	2477	5102301	SOCIAL SECURITY	2633	2633	2633
113	110	35	5102601	WORKERS COMPENSATION	119	119	119
60,127	57,603	55,166		Total Personnel	56,589	56,589	56,589
2335	2243	2100	5205301	TELEPHONE/DSL	2343	2343	2343
2282	970	1500	5205801	TRAVEL/TRAINING	1500	1500	1500
0	0	2207	5206102	STAFF EXERCISE	2300	2300	2300
0	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
51	0	2857	5206109	OVERHEAD EXP	253	253	253
984	7221	3000	5206110	SUPPLIES/SERVICES	3000	3000	3000
0	0	0	5206112	STAFF EXERCISE	0	0	0
0	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
1536	1549	1626	5208021	RADIO MAINTENANCE	1707	1707	1707
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
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



240 - COUNTY HEALTH

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED	ACCT				
7,188	11,983	13,290		Total Materials & Services	11,103	11,103	11,103
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
67,315	69,586	68,456	427	TOTAL EXPENSE	67,692	67,692	67,692

BUDGET

