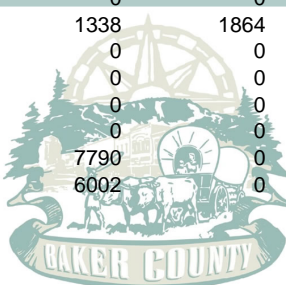


240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA									
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 427		<b>BIOTERRORISM PREPARED</b>							
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		
6600	0	0	3303482	CD MINI GRANT EXP	0	0	0		
0	0	7966	3303491	EBOLA GRANT	7800	7800	7800		
0	0	0	3303492	PHER ALL HAZARDS GRANT	0	0	0		
94338	70842	72380	3303493	BIO TERROR -PREPAREDNESS	64892	64892	64892		
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		
345	0	0	3404706	ICS TRAINING REVENUE	0	0	0		
101,283	70,842	80,346		Total Revenue	72,692	72,692	72,692		
21160	10424	10890	5101101	BIOTERRORISM NURSE	25400	25400	25400		
15485	16818	17154	5101102	BIOTERRORISM COOR	1850	1850	1850		
0	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0		
2620	6601	10890	5101104	BIOTERRORISM-SPECIAL	3175	3175	3175		
0	0	0	5101105	BIOTERRORISM COOR	0	0	0		
10472	0	0	5101106	CITY WATER EVENT	0	0	0		
0	0	0	5101111	H1N1 COORDINATION	0	0	0		
0	0	7266	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		
14930	8734	11680	5102101	GROUP INSURANCE	13100	13100	13100		
7516	5347	6410	5102201	RETIREMENT	5650	5650	5650		
3728	2539	2980	5102301	SOCIAL SECURITY	2900	2900	2900		
165	28	152	5102601	WORKERS COMPENSATION	230	230	230		
76,076	50,491	67,422		Total Personnel	52,305	52,305	52,305		
1953	2111	2000	5205301	TELEPHONE/DSL	2100	2100	2100		
2101	863	3200	5205801	TRAVEL/TRAINING	3000	3000	3000		
0	616	0	5206102	STAFF EXERCISE	1512	1512	1512		
0	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0		
0	0	5763	5206109	OVERHEAD EXP	3875	3875	3875		
2035	3940	486	5206110	SUPPLIES/SERVICES	3000	3000	3000		
0	167	0	5206112	STAFF EXERCISE	1512	1512	1512		
0	0	0	5208005	CONTRACTUAL SERVICES	0	0	0		
1338	1864	1475	5208021	RADIO MAINTENANCE	1549	1549	1549		
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		
7790	0	0	5208606	CITY WATER EVENT EXPENSE	0	0	0		
6002	0	0	5208607	CD MINI GRANT EXP	0	0	0		



240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
21,219	9,561	12,924		Total Materials & Services	16,548	16,548	16,548
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
97,295	60,052	80,346	427	TOTAL EXPENSE	68,853	68,853	68,853

