

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	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
0	-1326	7800	3303491	EBOLA GRANT	0	0	0
0	0	0	3303492	PHER ALL HAZARDS GRANT	0	0	0
70842	68776	67693	3303493	BIO TERROR -PREPAREDNESS	68456	68456	68456
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
70,842	67,450	75,493		Total Revenue	68,456	68,456	68,456
10424	11139	25400	5101101	BIOTERRORISM NURSE	32382	32382	32382
16818	17154	1850	5101102	BIOTERRORISM COOR	0	0	0
0	0	0	5101103	BIOTERRORISM DIRECTOR	0	0	0
6601	11113	3175	5101104	BIOTERRORISM-SPECIAL	0	0	0
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
8734	11262	13100	5102101	GROUP INSURANCE	12176	12176	12176
5347	6389	5650	5102201	RETIREMENT	8096	8096	8096
2539	2957	2900	5102301	SOCIAL SECURITY	2477	2477	2477
28	113	230	5102601	WORKERS COMPENSATION	35	35	35
50,491	60,127	52,305		Total Personnel	55,166	55,166	55,166
2111	2335	2100	5205301	TELEPHONE/DSL	2100	2100	2100
863	2282	3000	5205801	TRAVEL/TRAINING	1500	1500	1500
616	0	1512	5206102	STAFF EXERCISE	2207	2207	2207
0	0	0	5206103	H1N1 CLINICAL SUPPLIES	0	0	0
0	51	3875	5206109	OVERHEAD EXP	2857	2857	2857
3940	984	5801	5206110	SUPPLIES/SERVICES	3000	3000	3000
167	0	1512	5206112	STAFF EXERCISE	0	0	0
0	0	0	5208005	CONTRACTUAL SERVICES	0	0	0
1864	1536	1549	5208021	RADIO MAINTENANCE	1626	1626	1626
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



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2014-2015	2015-2016	ADOPTED					
9,561	7,188	19,349		Total Materials & Services	13,290	13,290	13,290
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
60,052	67,315	71,654	427	TOTAL EXPENSE	68,456	68,456	68,456

BUDGET

