

**Proposed FY17 Funding for City/County Public Health and Human Services Interlocal Agreement**  
**As of 08/18/2016**

6.50%

27.28%

Division	City of Austin	County Direct	Total Program	Adjusted Program Total	Allocation of Admin	Total with Admin	FY 17 Revenue	Total with Revenues	FY2016 County	Proposed County for FY 2017	Costing Basis	City Total
<b>Public Health Program Costs</b>												
Quality of Life	2,105,808		2,105,808	2,105,808	136,878	2,242,686	-	2,242,686	211,290	611,856	% of Population (27.28%)	1,630,830
Austin Healthy Adolescent (AHA)	530,309		530,309	530,309	34,470	564,779	-	564,779	48,231	154,085	% of Population (27.28%)	410,694
Comprehensive Public Health Planning	576,569		576,569	576,569	37,477	614,046	-	614,046		167,526	% of Population (27.28%)	446,520
Chronic Disease Prevention and Control	959,504		959,504	959,504	62,368	1,021,871	-	1,021,871	293,316	278,790	% of Population (27.28%)	743,082
Communicable Disease	3,947,174		3,947,174	3,947,174	256,566	4,203,740	(282,417)	3,921,323	991,990	1,069,826	% of Population (27.28%)	2,851,497
Information, Referral & Permitting	1,153,134		1,153,134	1,153,134	74,954	1,228,088	-	1,228,088	175,178	163,606	% Act. (DN Include Munis)	1,064,481
Rodent/Vector Control & Nuisance Abatement	532,856		532,856	532,856	34,636	567,492	-	567,492	140,893	154,825	% of Population (27.28%)	412,667
Health and Safety Code Compliance (CCP)	3,706,655		3,706,655	3,706,655	240,933	3,947,587	-	3,947,587	491,659	525,900	% Act. (DN Include Munis)	3,421,688
Epidemiology and Surveillance	1,167,517		1,167,517	1,167,517	75,889	1,243,406	-	1,243,406	295,749	339,229	% of Population (27.28%)	904,176
Health Authority	471,470		471,470	471,470	30,646	502,116	-	502,116	91,984	136,989	% of Population (27.28%)	365,127
Immunizations	1,746,384		1,746,384	1,746,384	113,515	1,859,899	-	1,859,899	472,296	507,423	% of Population (27.28%)	1,352,476
Injury Prevention	96,389		96,389	96,389	6,265	102,655	-	102,655	26,229	28,007	% of Population (27.28%)	74,648
Office of Vital Records	491,035		491,035	491,035	31,917	522,952	(1,124,533)	(601,581)	82,339	(164,125)	% of Population (27.28%)	(437,456)
Sickle Cell	132,241		132,241	132,241	8,596	140,837	-	140,837	32,241	32,241	current share	108,596
County Vehicle Replacement	105,000		105,000	105,000	-	105,000	-	105,000	-	28,646	% of Population (27.28%)	76,354
<b>Total</b>	<b>17,722,045</b>	<b>-</b>	<b>17,722,045</b>	<b>17,722,045</b>	<b>1,145,108</b>	<b>18,867,153</b>	<b>(1,406,950)</b>	<b>17,460,203</b>	<b>3,343,395</b>	<b>4,034,822</b>		<b>13,425,381</b>

\*Rodent/Vector using population % as costing basis

\*\*Credit for EHS included in Proposed Funding

Current County Funding	3,466,883
FY 17 Proposed Funding	4,034,822
Difference	568,139

County Funding 4,034,822

FY14 Funding for City/County Public Health and Human Services Interlocal Agreement

6.50%

28.25%

Unit	Division	City of Austin	County Reimbursed	County Direct	Total Program	FY 14 Increases	Adjusted Program Total	Allocation of Admin	Total with Admin	FY 14 Proposed Revenue	Total with Revenues	Proposed County	Costing Basis	City Total
<b>Public Health</b>														
<b>Program Costs</b>														
3030	HIV Outreach & Prevention	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
3040	Immunization	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
3020	Sexually Transmitted Disease	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
*	Epi and Surveillance	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
3010	Tuberculosis Elimination	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
*	Disease and Injury Prevention	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
5080	Teen Preg, Prev & Family Planning Educ	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
4131	Information, Referral & Permitting	#REF!	-	-	#REF!	-	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	% Act. (DN Include Munis)	#REF!
*	Health and Safety Code Compliance (CCP)	#REF!	-	-	#REF!	-	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	% Act. (DN Include Munis)	#REF!
4171	Rodent/Vector Control & Nuisance Abatement	#REF!	-	-	#REF!	-	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	% of Population (28.46%)	#REF!
8020	Vital Records	-	-	-	-	-	-	-	-	-	-	-	% of Population (28.46%)	-
	Sickle Cell Contract	-	-	-	-	-	-	-	-	-	-	-	current share	-
	CHIP	-	-	-	-	-	-	-	-	-	-	-	current share	-
	<b>Total</b>	#REF!	-	(63,787)	#REF!	-	#REF!	#REF!	#REF!	-	#REF!	#REF!		#REF!

Breakout of \$277K

-	Admin adj	#REF!
-	for Ins & PFP	#REF!
-	EHS	#REF!
-	Revenue Credit	#REF!
403.00	403 County Direct	#REF!
	0%	#REF!

Current County Funding	2,884,213
FY Proposed Funding	#REF!
Difference	#REF!

### Budge/CYE by Deptarment - Budget

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6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6244
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6244
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6245
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6245
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6245
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 152	Contractua 6249
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 185	Interfund T 9728
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 185	Interfund T 9795
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 185	Interfund T 9795
6 Amended	9XFR	Transfers	1000 9100 9999	Transfers C 185	Interfund T 9800

1000 4700	7810
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le	Department	Proposed Budget	Jus Metrics	Proposed Budget BGT Amount
Regular wæ 9100	Health and	1 0		\$0.00
Regular wæ 9100	Health and	2 0		\$0.00
Stability pa 9100	Health and	1 0		\$0.00
Personnel : 9100	Health and	1 0		\$0.00
Personnel : 9100	Health and	2 0		\$0.00
Bilingual P: 9100	Health and	1 0		\$0.00
Phone allo: 9100	Health and	1 0		\$0.00
Insurance-l 9100	Health and	1 0		\$0.00
FICA tax 9100	Health and	1 0		\$0.00
FICA tax 9100	Health and	2 0		\$0.00
Medicare t: 9100	Health and	1 0		\$0.00
Medicare t: 9100	Health and	2 0		\$0.00
Contributio 9100	Health and	1 0		\$0.00
Contributio 9100	Health and	2 0		\$0.00
Services-m 9100	Health and	1 0		\$0.00
Services-o: 9100	Health and	1 0		\$0.00
Rental-real 9100	Health and	1 0		\$0.00
Rental-oth: 9100	Health and	1 0		\$0.00
Fleet-equip 9100	Health and	1 0		\$0.00
Fleet-equip 9100	Health and	2 0		\$0.00
Fleet-equip 9100	Health and	3 0		\$0.00
Fleet-equip 9100	Health and	4 0		\$0.00
Transporta 9100	Health and	1 0		\$0.00
Transporta 9100	Health and	2 0		\$0.00
Transporta 9100	Health and	3 0		\$0.00
Awards an: 9100	Health and	1 0		\$0.00
Advertising 9100	Health and	1 0		\$0.00
Printing/bin 9100	Health and	1 0		\$0.00
Seminar/tr: 9100	Health and	1 0		\$0.00
Educational 9100	Health and	1 0		\$0.00
Mileage rei 9100	Health and	1 0		\$0.00
Profession: 9100	Health and	1 0		\$0.00
Medical/de 9100	Health and	1 0		\$0.00
Educational 9100	Health and	1 0		\$0.00
Educational 9100	Health and	2 0		\$0.00
Food/Ice 9100	Health and	1 0		\$0.00
Office supp: 9100	Health and	1 0		\$0.00
Small tools 9100	Health and	1 0		\$0.00
Regular wæ 9100	Health and	1 0		\$688,399.00
Regular wæ 9100	Health and	2 0		\$0.00
Regular wæ 9100	Health and	3 0		\$5,338.00
Stability pa 9100	Health and	1 0		\$7,455.00
Personnel : 9100	Health and	1 Per FY 17 budget worl		(\$30,672.00)
Bilingual P: 9100	Health and	1 0		\$1,800.00
Phone allo: 9100	Health and	1 0		\$2,670.00
Insurance-l 9100	Health and	1 0		\$152,564.00
FICA tax 9100	Health and	1 0		\$42,542.00
FICA tax 9100	Health and	2 0		\$0.00
FICA tax 9100	Health and	3 0		\$331.00
Medicare t: 9100	Health and	1 0		\$10,152.00
Medicare t: 9100	Health and	2 0		\$0.00
Medicare t: 9100	Health and	3 0		\$77.00

Contributio 9100	Health and	1 0	\$123,912.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 0	\$175.00
Services-of 9100	Health and	1 KAZI FM Health Radio	\$9,600.00
Services-of 9100	Health and	2 0	\$0.00
Rental-real 9100	Health and	1 0	\$1,332.00
Rental-oth 9100	Health and	1 Storage unit rental. (G	\$0.00
Fleet-equip 9100	Health and	1 Outreach van mainten.	\$16,254.00
Fleet-equip 9100	Health and	2 Per FY 17 budget worl	\$2,009.00
Transporta 9100	Health and	1 Fuel for outreach van.	\$1,000.00
Transporta 9100	Health and	2 Per FY 17 budget worl	\$268.00
Advertising 9100	Health and	1 0	\$1,500.00
Printing/bin 9100	Health and	1 0	\$2,027.00
Seminar/tr 9100	Health and	1 0	\$2,000.00
Educational 9100	Health and	1 0	\$1,000.00
Mileage rei 9100	Health and	1 0	\$2,500.00
Professional 9100	Health and	1 0	\$1,575.00
Grants to o 9100	Health and	1 0	\$0.00
Medical/de 9100	Health and	1 Medical and testing su	\$3,500.00
Educational 9100	Health and	1 0	\$2,000.00
Food/Ice 9100	Health and	1 Food and drinks for ve	\$1,000.00
Office supp 9100	Health and	1 0	\$3,000.00
Small tools 9100	Health and	1 0	\$500.00
Services-m 9100	Health and	1 Make ready medical sv	\$25,000.00
Services-m 9100	Health and	2 Make-ready medical sv	\$29,652.00
Services-m 9100	Health and	3 0	(\$54,652.00)
Services-of 9100	Health and	1 Armoured car service 1	\$12,000.00
Services-of 9100	Health and	2 VS 5/18/10--Offsite Ad	\$100,000.00
Services-of 9100	Health and	3 Implementation Plan #	\$126,617.00
Services-of 9100	Health and	4 Part of the Dept Wide	(\$238,617.00)
Printing/bin 9100	Health and	1 Printing of Pet care Ag	\$5,000.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduc	(\$5,000.00)
Seminar/tr 9100	Health and	1 0	\$1,896.00
Seminar/tr 9100	Health and	2 Part of the Dept Wide	(\$1,896.00)
Educational 9100	Health and	1 \$129.00 from 2142□□	\$250.00
Educational 9100	Health and	2 Part of the Dept Wide	(\$250.00)
Books-libra 9100	Health and	1 Reference Books for a	\$200.00
Books-libra 9100	Health and	2 Part of the Dept Wide	(\$200.00)
Small tools 9100	Health and	1 purchase dog/cat colla	\$7,000.00
Small tools 9100	Health and	2 0	(\$7,000.00)
Seminar/tr 9100	Health and	1 0	\$400.00
Seminar/tr 9100	Health and	2 0	(\$400.00)
Educational 9100	Health and	1 Continuing Education□	\$75.00
Educational 9100	Health and	2 0	(\$75.00)
Printing/bin 9100	Health and	1 VS 5/18/10 - Public Av	\$4,000.00
Printing/bin 9100	Health and	2 Behavior Program	\$500.00
Printing/bin 9100	Health and	3 0	(\$4,500.00)
Seminar/tr 9100	Health and	1 Behavior Program	\$289.00
Seminar/tr 9100	Health and	2 0	(\$289.00)
Educational 9100	Health and	1 Travel to local or state	\$75.00
Educational 9100	Health and	2 0	(\$75.00)
Seminar/tr 9100	Health and	1 0	\$150.00
Seminar/tr 9100	Health and	2 0	(\$150.00)
Membershi 9100	Health and	1 DOVIA - \$50□□ALIVE	\$100.00
Membershi 9100	Health and	2 0	(\$100.00)

Food/Ice 9100	Health and	1 Volunteer Appreciation	\$500.00
Food/Ice 9100	Health and	2 Part of the Dept Wide	(\$500.00)
Services-m 9100	Health and	1 Emancipet contract - b	\$364,500.00
Services-m 9100	Health and	2 forecast item-Impleme	\$10,000.00
Services-m 9100	Health and	3 forecast item-Impleme	\$22,000.00
Services-m 9100	Health and	4 forecast item-Impleme	\$40,000.00
Services-m 9100	Health and	5 0	(\$436,500.00)
Services-o 9100	Health and	1 Microchip Program	\$50,000.00
Services-o 9100	Health and	2 0	(\$50,000.00)
Printing/bin 9100	Health and	1 Outreach flyers and br	\$750.00
Printing/bin 9100	Health and	2 0	(\$750.00)
Seminar/tr 9100	Health and	1 0	\$325.00
Seminar/tr 9100	Health and	2 0	(\$325.00)
Mileage rei 9100	Health and	1 Public Health Educat	\$300.00
Mileage rei 9100	Health and	2 0	(\$300.00)
Food/Ice 9100	Health and	1 Outreach Volunteer Te	\$369.00
Food/Ice 9100	Health and	2 Part of the Dept Wide	(\$369.00)
Services-m 9100	Health and	1 Travis County share o	\$100,000.00
Services-m 9100	Health and	2 0	(\$100,000.00)
Services-m 9100	Health and	1 Spay Street \$25,500	\$103,947.00
Services-m 9100	Health and	2 0	(\$103,947.00)
Services-o 9100	Health and	1 Services include impo	\$10,000.00
Services-o 9100	Health and	2 0	(\$10,000.00)
Fleet-equip 9100	Health and	1 Per allocation based o	\$76,574.00
Fleet-equip 9100	Health and	2 0	(\$76,574.00)
Transporta 9100	Health and	1 Per allocation based o	\$98,514.00
Transporta 9100	Health and	2 0	(\$98,514.00)
Printing/bin 9100	Health and	1 Citations and door kno	\$1,500.00
Printing/bin 9100	Health and	2 0	(\$1,500.00)
Seminar/tr 9100	Health and	1 Training for 21 staff	\$2,525.00
Seminar/tr 9100	Health and	2 0	(\$2,525.00)
Educational 9100	Health and	1 0	\$400.00
Educational 9100	Health and	2 0	(\$400.00)
Clothing/cl 9100	Health and	1 Officer uniforms, belts,	\$13,900.00
Clothing/cl 9100	Health and	2 0	(\$13,900.00)
Books-libra 9100	Health and	1 0	\$500.00
Books-libra 9100	Health and	2 0	(\$500.00)
Small tools 9100	Health and	1 Humane Traps, cat ca	\$13,000.00
Small tools 9100	Health and	2 0	(\$13,000.00)
Services-o 9100	Health and	1 0	\$728.00
Services-o 9100	Health and	2 0	(\$728.00)
Seminar/tr 9100	Health and	1 Training for 21 staff	\$1,671.00
Seminar/tr 9100	Health and	2 0	(\$1,671.00)
Educational 9100	Health and	1 Increased due to DVM	\$264.00
Educational 9100	Health and	2 0	(\$264.00)
Membershi 9100	Health and	1 For DVM's required	\$1,625.00
Membershi 9100	Health and	2 0	(\$1,625.00)
Drugs 9100	Health and	1 Veterinary Drugs for tr	\$262,372.00
Drugs 9100	Health and	2 0	(\$262,372.00)
Medical/de 9100	Health and	1 Veterinary supplies for	\$223,085.00
Medical/de 9100	Health and	2 0	(\$223,085.00)
Clothing/cl 9100	Health and	1 Vet scrubs,lab coats,sl	\$5,000.00
Clothing/cl 9100	Health and	2 0	(\$5,000.00)
Services-o 9100	Health and	1 Service repairs for was	\$2,000.00
Services-o 9100	Health and	2 Cost required for the r	(\$2,000.00)

Electric ser 9100	Health and	1 0	\$41,000.00
Electric ser 9100	Health and	2 0	(\$41,000.00)
Gas/heatin 9100	Health and	1 0	\$20,000.00
Gas/heatin 9100	Health and	2 0	(\$20,000.00)
Water serv 9100	Health and	1 new shelter cleaning s	\$10,200.00
Water serv 9100	Health and	2 0	(\$10,200.00)
Wastewater 9100	Health and	1 0	\$17,300.00
Wastewater 9100	Health and	2 0	(\$17,300.00)
Drainage fe 9100	Health and	1 0	\$20,350.00
Drainage fe 9100	Health and	2 0	(\$20,350.00)
Maintenan 9100	Health and	1 Chameleon annual lice	\$26,880.00
Maintenan 9100	Health and	2 0	(\$26,880.00)
Seminar/tr 9100	Health and	1 Trainign for 17 staff	\$2,357.00
Seminar/tr 9100	Health and	2 0	(\$2,357.00)
Educational 9100	Health and	1 0	\$155.00
Educational 9100	Health and	2 0	(\$155.00)
Membershi 9100	Health and	1 Texas Federation of H	\$150.00
Membershi 9100	Health and	2 Part of the Dept Wide	(\$150.00)
Household. 9100	Health and	1 Korman, and other ker	\$35,238.00
Household. 9100	Health and	2 0	(\$35,238.00)
Food/Ice 9100	Health and	1 Quarterly Employee R	\$1,695.00
Food/Ice 9100	Health and	2 Part of the Dept Wide	(\$1,695.00)
Food/stora 9100	Health and	1 Puppy, Dog,Cat,Kitten	\$155,295.00
Food/stora 9100	Health and	2 0	(\$155,295.00)
Office supp 9100	Health and	1 main funding for TLAC	\$10,500.00
Office supp 9100	Health and	2 0	(\$10,500.00)
Small tools 9100	Health and	1 small tools, cage locks	\$34,665.00
Small tools 9100	Health and	2 contract price increase	(\$34,665.00)
Regular wa 9100	Health and	1 0	\$226,950.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 Vacancy Savings Real	\$3,161.00
Backcharg 9100	Health and	1 0	\$30,808.00
Backcharg 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$4,250.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$6,584.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$1,262.00)
Phone allo 9100	Health and	1 0	\$1,710.00
Insurance-l 9100	Health and	1 0	\$39,028.00
FICA tax 9100	Health and	1 0	\$13,563.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 Vacancy Savings Real	\$196.00
Medicare t 9100	Health and	1 0	\$3,377.00
Medicare t 9100	Health and	2 0	\$0.00
Medicare t 9100	Health and	3 Vacancy Savings Real	\$46.00
Contributio 9100	Health and	1 0	\$40,850.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 0	\$425.00
Rental-oth 9100	Health and	1 Rental for one pager	\$83.00
Awards an 9100	Health and	1 0	\$90.00
Advertising 9100	Health and	1 Advertising/legal notic	\$348.00
Printing/bin 9100	Health and	1 Support of Local HIV C	\$2,475.00
Seminar/tr 9100	Health and	1 Staff training in the are	\$500.00
Mileage rei 9100	Health and	1 Local travel reimburse	\$350.00
Profession: 9100	Health and	1 NPBPA membership fr	\$225.00

Membershi9100	Health and	1 Institutional membersh	\$250.00
Subscriptio9100	Health and	1 Subscription for Feder	\$408.00
Grant cost- 9100	Health and	1 increase per bud work	\$10,000.00
Grant cost- 9100	Health and	2 moved \$80k from unit	\$80,000.00
Educational9100	Health and	1 0	\$0.00
Food/Ice 9100	Health and	1 Purchase of food/snac	\$1,000.00
Office supp9100	Health and	1 0	\$1,200.00
Grant reimpl9100	Health and	1 Portion of G. Bolds sa	(\$30,808.00)
Regular wæ9100	Health and	1 0	\$368,973.00
Regular wæ9100	Health and	2 0	\$0.00
Regular wæ9100	Health and	1 0	\$18,273.00
Regular wæ9100	Health and	2 0	\$0.00
Seasonal e9100	Health and	1 0	\$0.00
Temporary 9100	Health and	1 Temporary program cc	\$45,000.00
Temporary 9100	Health and	2 Temp wage increase p	\$675.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 per mandatory CMO re	(\$500.00)
Stability pa9100	Health and	1 0	\$3,750.00
Personnel :9100	Health and	1 Projection per JM spre	(\$7,597.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	(\$7,383.00)
Phone allo9100	Health and	1 0	\$2,550.00
Insurance-l9100	Health and	1 0	\$74,508.00
Insurance-l9100	Health and	2 Temp insurance increæ	(\$282.00)
FICA tax 9100	Health and	1 0	\$23,522.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$2,801.00
FICA tax 9100	Health and	4 per CMO mandated re	(\$31.00)
Medicare t:9100	Health and	1 0	\$5,705.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$655.00
Medicare t:9100	Health and	4 per CMO mandated re	(\$7.00)
Contributio9100	Health and	1 0	\$66,415.00
Contributio9100	Health and	2 0	\$0.00
Consultant:9100	Health and	1 CHA facilitation and m	\$22,155.00
Services-tr:9100	Health and	1 For CHA focus groups	\$1,000.00
Services-of9100	Health and	1 Written translation/SM	\$3,700.00
Services-of9100	Health and	2 0	\$0.00
Rental-oth9100	Health and	1 Pager for unit manage	\$250.00
Interdepart9100	Health and	1 0	\$0.00
Awards an:9100	Health and	1 0	\$135.00
Advertising9100	Health and	1 CHA meeting promotio	\$4,000.00
Printing/bin9100	Health and	1 CHA promotion and m	\$3,500.00
Travel City 9100	Health and	1 0	\$0.00
Seminar/tr:9100	Health and	1 Conferences and traini	\$11,000.00
Seminar/tr:9100	Health and	2 0	\$0.00
Educational9100	Health and	1 0	\$6,000.00
Mileage rei9100	Health and	1 Mileage for unit staff. \$	\$3,000.00
Profession:9100	Health and	1 6 staff Texas Public H	\$990.00
Parking co:9100	Health and	1 0	\$0.00
Membershi9100	Health and	1 0	\$0.00
Grants to o9100	Health and	1 0	\$0.00
Educational9100	Health and	1 Promo items for CHA/	\$12,000.00
Educational9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 Refreshments for CHA	\$3,000.00

Books-libra 9100	Health and	1 0	\$500.00
Office supp 9100	Health and	1 \$600 from Office of the	\$3,600.00
Office supp 9100	Health and	2 0	\$0.00
Software 9100	Health and	1 Project management s	\$1,000.00
Software 9100	Health and	2 0	\$0.00
Minor comp 9100	Health and	1 Computer, etc for Tem	\$2,000.00
Minor comp 9100	Health and	2 0	\$0.00
Expense re 9100	Health and	1 Reimbursement from t	(\$98,288.00)
Computer 9100	Health and	1 0	\$0.00
Regular wa 9100	Health and	1 0	\$0.00
Regular wa 9100	Health and	2 0	\$293,333.00
Regular wa 9100	Health and	3 0	\$0.00
Stability pa 9100	Health and	1 0	\$3,000.00
Personnel : 9100	Health and	1 Per FY 17 budget worl	(\$12,840.00)
Phone allo 9100	Health and	1 0	\$1,140.00
Insurance-l 9100	Health and	1 0	\$63,864.00
FICA tax 9100	Health and	1 0	\$18,444.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$4,313.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$52,800.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 HMIS licenses transfer	\$1,200.00
Rental-oth 9100	Health and	1 Pagers for unit manag	\$250.00
Advertising 9100	Health and	1 Newspaper advertisen	\$500.00
Seminar/tr 9100	Health and	1 Conferences and traini	\$4,000.00
Educational 9100	Health and	1 Travel expenses for ur	\$1,600.00
Mileage rei 9100	Health and	1 Mileage for unit staff -	\$2,010.00
Profession: 9100	Health and	1 NFBPA membership fr	\$225.00
Subscriptio 9100	Health and	1 Survey Monkey - trans	\$300.00
Medical/de 9100	Health and	1 0	\$0.00
Food/Ice 9100	Health and	1 Refreshments for cont	\$623.00
Office supp 9100	Health and	1 Supplies for unit staff	\$4,042.00
Software 9100	Health and	1 CTK online contract m	\$16,723.00
Small tools 9100	Health and	1 Transferred from unit	\$250.00
Interdepart 9100	Health and	1 Reimbursement from I	(\$52,565.00)
Grant reiml 9100	Health and	1 ESG and HHSP Reiml	(\$68,570.00)
Regular wa 9100	Health and	1 0	\$80,450.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$7,424.00
Stability pa 9100	Health and	1 0	\$750.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$1,899.00)
Personnel : 9100	Health and	2 for 3 new positions ad	(\$51,192.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 0	\$51,192.00
Personnel : 9100	Health and	5 Per FY 17 budget worl	(\$3,094.00)
Bilingual P: 9100	Health and	1 0	\$1,350.00
Phone allo 9100	Health and	1 0	\$315.00
Insurance-l 9100	Health and	1 0	\$24,836.00
FICA tax 9100	Health and	1 0	\$5,137.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$460.00
Medicare t: 9100	Health and	1 0	\$1,202.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$108.00



Contributio 9100	Health and	1 0	\$14,482.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 amendment from the C	\$6,000.00
Services-of 9100	Health and	2 0	\$0.00
Rental-oth 9100	Health and	1 0	\$56.00
Awards an 9100	Health and	1 0	\$45.00
Telephone- 9100	Health and	1 amendment from Dais	\$300.00
Telephone- 9100	Health and	2 0	\$0.00
Printing/bin 9100	Health and	1 0	\$707.00
Seminar/tr 9100	Health and	1 0	\$367.00
Seminar/tr 9100	Health and	2 amendment from Dais	\$1,500.00
Seminar/tr 9100	Health and	3 0	\$0.00
Seminar/tr 9100	Health and	4 0	\$0.00
Educational 9100	Health and	1 0	\$200.00
Educational 9100	Health and	2 amendment from Dais	\$1,500.00
Educational 9100	Health and	3 0	\$0.00
Mileage rei 9100	Health and	1 0	\$903.00
Professional 9100	Health and	1 0	\$0.00
Educational 9100	Health and	1 0	\$1,198.00
Clothing/cl 9100	Health and	1 0	\$0.00
Food/Ice 9100	Health and	1 0	\$168.00
Office supp 9100	Health and	1 0	\$1,285.00
Office supp 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 0	\$200.00
Minor comp 9100	Health and	1 amendment from Dais	\$4,650.00
Minor comp 9100	Health and	2 Back-out one time cos	(\$4,650.00)
Office furni 9100	Health and	1 amendment from Dais	\$3,000.00
Office furni 9100	Health and	2 Back-out one time cos	(\$3,000.00)
Rental-oth 9100	Health and	1 0	\$56.00
Rental-oth 9100	Health and	2 Self Sufficiency FDU b	(\$56.00)
Seminar/tr 9100	Health and	1 0	\$98.00
Seminar/tr 9100	Health and	2 0	(\$35.00)
Seminar/tr 9100	Health and	3 0	\$24.00
Seminar/tr 9100	Health and	4 Self sufficiency FDU b	(\$87.00)
Mileage rei 9100	Health and	1 0	\$180.00
Mileage rei 9100	Health and	2 Self Sufficiency FDU b	(\$180.00)
Office supp 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	2 Self Sufficiency FDU b	(\$200.00)
Regular wa 9100	Health and	1 0	\$464,272.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	1 \$54,587 moved to 100	\$103,413.00
Temporary 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	3 amendment to dais - te	\$10,852.00
Temporary 9100	Health and	4 Temp wage increase p	\$4,655.00
Temporary 9100	Health and	5 per mandatory CMO re	(\$7,500.00)
Stability pa 9100	Health and	1 0	\$4,625.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$8,863.00)
Personnel : 9100	Health and	2 adjustment for 25% co	(\$10,163.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 Per FY 17 budget worl	(\$5,940.00)
Personnel : 9100	Health and	5 0	\$0.00
Bilingual P: 9100	Health and	1 0	\$5,400.00
Phone allo 9100	Health and	1 0	\$855.00
Insurance-l 9100	Health and	1 0	\$124,180.00

Insurance-l9100	Health and	2 Temp insurance increa	(\$1,942.00)
FICA tax 9100	Health and	1 0	\$29,459.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$6,908.00
FICA tax 9100	Health and	4 0	\$0.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$469.00)
Medicare t:9100	Health and	1 0	\$6,891.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$1,616.00
Medicare t:9100	Health and	4 0	\$0.00
Medicare t:9100	Health and	5 per CMO mandated re	(\$109.00)
Contributio 9100	Health and	1 0	\$83,569.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 0	\$443.00
Services-tr: 9100	Health and	1 0	\$0.00
Services-of 9100	Health and	1 0	\$0.00
Rental-oth: 9100	Health and	1 0	\$166.00
Awards an: 9100	Health and	1 0	\$359.00
Maintenan: 9100	Health and	1 0	\$0.00
Printing/bin 9100	Health and	1 0	\$1,079.00
Seminar/tr: 9100	Health and	1 0	\$1,219.00
Seminar/tr: 9100	Health and	2 Move \$50 out of 6531	(\$50.00)
Educational 9100	Health and	1 0	\$219.00
Mileage rei 9100	Health and	1 0	\$1,090.00
Mileage rei 9100	Health and	2 0	\$0.00
Profession: 9100	Health and	1 0	\$250.00
Educational 9100	Health and	1 0	\$687.00
Clothing/cl: 9100	Health and	1 0	\$240.00
Food/Ice 9100	Health and	1 0	\$300.00
Food/Ice 9100	Health and	2 Added \$50 for 2017 fr	\$50.00
Office supp: 9100	Health and	1 0	\$1,324.00
Office supp: 9100	Health and	2 0	\$5,000.00
Office supp: 9100	Health and	3 Moved 500 from 9045	\$500.00
Office supp: 9100	Health and	4 0	\$0.00
Software 9100	Health and	1 0	\$0.00
Office furni 9100	Health and	1 0	\$7,321.00
Computer l: 9100	Health and	1 \$10,000 for social wok	\$10,000.00
Computer l: 9100	Health and	2 Move \$500 from 9045	(\$500.00)
Computer l: 9100	Health and	3 0	\$0.00
Computer l: 9100	Health and	4 0	\$0.00
Computer l: 9100	Health and	5 0	\$0.00
Seminar/tr: 9100	Health and	1 0	\$284.00
Seminar/tr: 9100	Health and	2 0	(\$101.00)
Seminar/tr: 9100	Health and	3 0	\$16.00
Seminar/tr: 9100	Health and	4 Self Sufficiency FDU b	(\$199.00)
Educational 9100	Health and	1 0	\$151.00
Educational 9100	Health and	2 0	(\$54.00)
Educational 9100	Health and	3 Self Sufficiency FDU b	(\$97.00)
Mileage rei 9100	Health and	1 0	\$362.00
Mileage rei 9100	Health and	2 Self sufficiency FDU b	(\$362.00)
Office supp: 9100	Health and	1 Moved \$164 to FDU 7	\$200.00
Office supp: 9100	Health and	2 Self Sufficiency FDU b	(\$200.00)
Regular w: 9100	Health and	1 0	\$17,353.00
Regular w: 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$250.00



Personnel :9100	Health and	1 Projection per JM spre	(\$633.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	(\$80.00)
Bilingual P:9100	Health and	1 0	\$450.00
Phone allo:9100	Health and	1 0	\$105.00
Insurance-l:9100	Health and	1 0	\$3,548.00
FICA tax :9100	Health and	1 0	\$1,126.00
FICA tax :9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	1 0	\$263.00
Medicare t:9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$3,124.00
Contributio 9100	Health and	2 0	\$0.00
Printing/bin 9100	Health and	1 0	\$100.00
Seminar/tr:9100	Health and	1 0	\$194.00
Mileage rei 9100	Health and	1 0	\$821.00
Mileage rei 9100	Health and	2 0	\$0.00
Educational 9100	Health and	1 0	\$100.00
Clothing/cl:9100	Health and	1 0	\$206.00
Clothing/cl:9100	Health and	2 0	\$0.00
Food/Ice :9100	Health and	1 0	\$129.00
Office supp:9100	Health and	1 0	\$400.00
Regular w:9100	Health and	1 0	\$61,818.00
Regular w:9100	Health and	2 0	\$0.00
Personnel :9100	Health and	1 Per FY 17 budget worl	(\$2,853.00)
Insurance-l:9100	Health and	1 0	\$14,192.00
FICA tax :9100	Health and	1 0	\$3,833.00
FICA tax :9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	1 0	\$896.00
Medicare t:9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$11,127.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 0	\$0.00
Printing/bin 9100	Health and	1 0	\$307.00
Printing/bin 9100	Health and	2 Moved \$107.00 from C	(\$107.00)
Mileage rei 9100	Health and	1 0	\$507.00
Mileage rei 9100	Health and	2 Moved \$107.00 from C	(\$107.00)
Mileage rei 9100	Health and	3 0	\$0.00
Mileage rei 9100	Health and	4 0	\$0.00
Profession:9100	Health and	1 0	\$128.00
Profession:9100	Health and	2 Moved \$107.00 from C	\$107.00
Educational 9100	Health and	1 0	\$284.00
Educational 9100	Health and	2 Moved \$34.00 from Of	(\$34.00)
Clothing/cl:9100	Health and	1 0	\$60.00
Clothing/cl:9100	Health and	2 Moved \$152.00 from C	\$152.00
Clothing/cl:9100	Health and	3 Moved \$34.00 from Of	\$34.00
Clothing/cl:9100	Health and	4 Moved \$100.00 from C	\$100.00
Clothing/cl:9100	Health and	5 0	\$0.00
Food/Ice :9100	Health and	1 0	\$100.00
Food/Ice :9100	Health and	2 Moved \$107.00 from C	\$107.00
Food/Ice :9100	Health and	3 0	\$0.00
Office supp:9100	Health and	1 0	\$1,152.00
Office supp:9100	Health and	2 Moved \$152.00 from C	(\$152.00)
Office supp:9100	Health and	3 0	\$0.00
Office supp:9100	Health and	4 0	\$0.00
Office supp:9100	Health and	5 0	\$0.00

Small tools 9100	Health and	1 0	\$500.00
Small tools 9100	Health and	2 Moved \$100.00 from C	(\$100.00)
Small tools 9100	Health and	3 0	\$0.00
Mileage rei 9100	Health and	1 Moved \$226 from FDL	\$362.00
Mileage rei 9100	Health and	2 Self sufficiency FDU b	(\$362.00)
Office supp 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	2 SS FDU being elimina	(\$200.00)
Regular wa 9100	Health and	1 0	\$97,905.00
Regular wa 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,500.00
Personnel : 9100	Health and	1 0	(\$5,065.00)
Personnel : 9100	Health and	2 adjustment for 25% co	(\$10,163.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 Per FY 17 budget worl	\$9,521.00
Bilingual P: 9100	Health and	1 0	\$1,800.00
Insurance-l 9100	Health and	1 0	\$28,384.00
FICA tax 9100	Health and	1 0	\$6,275.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$1,467.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$17,623.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 0	\$0.00
Services-of 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	3 0	\$0.00
Services-of 9100	Health and	4 0	\$0.00
Services-of 9100	Health and	5 0	\$0.00
Toll Road - 9100	Health and	1 0	\$0.00
Interdept-S 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	1 0	\$6,041.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$1,191.00)
Fleet-equip 9100	Health and	3 Per Proposed Worksh	\$259.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$475.00
Transporta 9100	Health and	1 0	\$423.00
Transporta 9100	Health and	2 Per budget worksheet	\$178.00
Transporta 9100	Health and	3 Per Proposed Worksh	(\$372.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$61.00
Awards an: 9100	Health and	1 0	\$90.00
Printing/bin 9100	Health and	1 0	\$707.00
Printing/bin 9100	Health and	2 0	\$0.00
Seminar/tr: 9100	Health and	1 0	\$330.00
Seminar/tr: 9100	Health and	2 0	\$0.00
Educational 9100	Health and	1 0	\$97.00
Educational 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	1 0	\$1,843.00
Mileage rei 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	3 0	\$0.00
Mileage rei 9100	Health and	4 0	\$0.00
Mileage rei 9100	Health and	5 0	\$0.00
Profession: 9100	Health and	1 0	\$270.00
Profession: 9100	Health and	2 0	\$0.00
Grant cost- 9100	Health and	1 0	\$20,734.00
Educational 9100	Health and	1 0	\$684.00
Educational 9100	Health and	2 0	\$0.00
Clothing/cl: 9100	Health and	1 0	\$178.00

Clothing/cl	9100	Health and	2 0	\$0.00
Food/Ice	9100	Health and	1 0	\$0.00
Office sup	9100	Health and	1 0	\$1,000.00
Seminar/tr	9100	Health and	1 0	\$24.00
Seminar/tr	9100	Health and	2 SS FDU being elimina	(\$24.00)
Mileage rei	9100	Health and	1 Moved \$814 to FDU 7	\$362.00
Mileage rei	9100	Health and	2 SS FDU being elimina	(\$362.00)
Clothing/cl	9100	Health and	1 0	\$98.00
Clothing/cl	9100	Health and	2 SS FDU being elimina	(\$98.00)
Office sup	9100	Health and	1 Moved \$200 to FDU 7	\$200.00
Office sup	9100	Health and	2 SS FDU being elimina	(\$200.00)
Regular w	9100	Health and	1 0	\$134,493.00
Regular w	9100	Health and	2 0	\$0.00
Stability pa	9100	Health and	1 0	\$2,000.00
Personnel :	9100	Health and	1 0	(\$2,532.00)
Personnel :	9100	Health and	2 for new position added	(\$21,209.00)
Personnel :	9100	Health and	3 0	\$0.00
Personnel :	9100	Health and	4 0	\$21,209.00
Personnel :	9100	Health and	5 Per FY 17 budget worl	(\$6,028.00)
Bilingual P	9100	Health and	1 0	\$1,800.00
Insurance-l	9100	Health and	1 0	\$42,576.00
FICA tax	9100	Health and	1 0	\$8,574.00
FICA tax	9100	Health and	2 0	\$0.00
Medicare t	9100	Health and	1 0	\$2,006.00
Medicare t	9100	Health and	2 0	\$0.00
Contributio	9100	Health and	1 0	\$24,209.00
Contributio	9100	Health and	2 0	\$0.00
Services-m	9100	Health and	1 0	\$0.00
Services-m	9100	Health and	2 0	\$0.00
Services-o	9100	Health and	1 amendment from the C	\$4,000.00
Services-o	9100	Health and	2 Decreased amount to	(\$3,000.00)
Rental-oth	9100	Health and	1 0	\$83.00
Awards an	9100	Health and	1 0	\$45.00
Telephone-	9100	Health and	1 0	\$83.00
Telephone-	9100	Health and	2 amendment from Dais	\$100.00
Printing/bi	9100	Health and	1 0	\$307.00
Printing/bi	9100	Health and	2 Increased by 500.00 fr	\$500.00
Seminar/tr	9100	Health and	1 0	\$509.00
Seminar/tr	9100	Health and	2 amendment from Dais	\$500.00
Seminar/tr	9100	Health and	3 Increased budget by 1	\$1,000.00
Educational	9100	Health and	1 0	\$110.00
Educational	9100	Health and	2 amendment from Dais	\$500.00
Educational	9100	Health and	3 Decreased 7171-6532	(\$500.00)
Mileage rei	9100	Health and	1 0	\$1,278.00
Profession	9100	Health and	1 Increased budget by 1	\$1,000.00
Profession	9100	Health and	2 0	\$0.00
Educational	9100	Health and	1 0	\$684.00
Educational	9100	Health and	2 0	\$0.00
Clothing/cl	9100	Health and	1 0	\$260.00
Food/Ice	9100	Health and	1 Increased 7171-7482 t	\$250.00
Food/Ice	9100	Health and	2 0	\$0.00
Office sup	9100	Health and	1 0	\$2,500.00
Office sup	9100	Health and	2 Increased budget by 1	\$500.00
Small tools	9100	Health and	1 Increased budget to 2!	\$250.00
Small tools	9100	Health and	2 0	\$0.00

Safety equi 9100	Health and	1 0	\$0.00
Minor com 9100	Health and	1 amendment from Dais	\$1,550.00
Minor com 9100	Health and	2 Back-out one time cos	(\$1,550.00)
Minor com 9100	Health and	3 0	\$0.00
Office furni 9100	Health and	1 amendment from Dais	\$500.00
Office furni 9100	Health and	2 Back-out one time cos	(\$500.00)
Rental-oth 9100	Health and	1 0	\$83.00
Rental-oth 9100	Health and	2 SS FDU 7172 being el	(\$83.00)
Telephone- 9100	Health and	1 0	\$587.00
Telephone- 9100	Health and	2 Moved from 7121	\$196.00
Telephone- 9100	Health and	3 SS FDU being elimina	(\$783.00)
Seminar/tr 9100	Health and	1 0	\$252.00
Seminar/tr 9100	Health and	2 0	(\$90.00)
Seminar/tr 9100	Health and	3 0	\$24.00
Seminar/tr 9100	Health and	4 SS FDU being elimina	(\$186.00)
Educational 9100	Health and	1 0	\$57.00
Educational 9100	Health and	2 0	(\$20.00)
Educational 9100	Health and	3 SS FDU being elimina	(\$37.00)
Mileage rei 9100	Health and	1 Moved \$261 from FDL	\$362.00
Mileage rei 9100	Health and	2 SS FDU being elimina	(\$362.00)
Office supp 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	2 SS FDU being elimina	(\$200.00)
Seasonal e 9100	Health and	1 0	\$320,560.00
Seasonal e 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$8,795.00
Temporary 9100	Health and	2 amendment to dais - te	\$924.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$396.00
Temporary 9100	Health and	5 per mandatory CMO re	\$0.00
Insurance-l 9100	Health and	1 Temp insurance increa	\$0.00
FICA tax 9100	Health and	1 0	\$0.00
FICA tax 9100	Health and 0	0	\$20,502.00
Medicare t 9100	Health and	1 0	\$0.00
Medicare t 9100	Health and 0	0	\$4,795.00
Interdepart 9100	Health and	1 CoA HRD will reimburs	(\$46,223.00)
Seasonal e 9100	Health and	1 0	\$201,744.00
Seasonal e 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and 0	0	\$12,508.00
Medicare t 9100	Health and 0	0	\$2,925.00
Regular wa 9100	Health and	1 0	\$127,089.00
Regular wa 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$90,337.00
Temporary 9100	Health and	2 amendment to dais - te	\$9,480.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$4,067.00
Stability pa 9100	Health and	1 0	\$1,000.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$5,065.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$3,495.00)
Phone allo 9100	Health and	1 0	\$840.00
Insurance-l 9100	Health and	1 0	\$42,576.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$1,862.00)
FICA tax 9100	Health and	1 0	\$7,994.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$6,441.00

Medicare t:9100	Health and	1 0	\$1,870.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$1,506.00
Contributio 9100	Health and	1 0	\$22,876.00
Contributio 9100	Health and	2 0	\$0.00
Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$20,311.00
Fleet-equip 9100	Health and	2 Per budget worksheet	\$3,151.00
Fleet-equip 9100	Health and	3 Per fleet maintenance	\$4,975.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$2,642.00
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$20,803.00
Transporta 9100	Health and	2 Per budget worksheet	(\$3,818.00)
Transporta 9100	Health and	3 Per fleet fuel propose	(\$10,515.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,725.00
Awards an 9100	Health and	1 0	\$90.00
Maintenan 9100	Health and	1 0	\$2,500.00
Printing/bin 9100	Health and	1 0	\$0.00
Chemicals 9100	Health and	1 0	\$100.00
Household 9100	Health and	1 Increase per bud work	\$1,022.00
Medical/de 9100	Health and	1 0	\$100.00
Clothing/cl 9100	Health and	1 Clothing for youth worl	\$1,200.00
Food/Ice 9100	Health and	1 0	\$100.00
Office supp 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 For lawn contracts and	\$8,567.00
Small tools 9100	Health and	2 0	\$0.00
Safety equi 9100	Health and	1 Move \$2k from Paint	\$2,000.00
Safety equi 9100	Health and	2 0	\$0.00
Interdepart 9100	Health and	1 AFD- \$5,500 Libraries	(\$165,618.00)
Vehicle/Mo 9100	Health and	1 0	\$0.00
Regular wa 9100	Health and	1 0	\$317,014.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$0.00
Seasonal e 9100	Health and	1 0	\$2,418.00
Seasonal e 9100	Health and	2 0	\$0.00
Seasonal e 9100	Health and	3 per mandatory CMO re	(\$1,813.00)
Temporary 9100	Health and	1 0	\$2,312.00
Temporary 9100	Health and	2 amendment to dais - te	\$243.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$104.00
Stability pa 9100	Health and	1 0	\$1,500.00
Personnel :9100	Health and	1 Projection per JM spre	(\$13,167.00)
Personnel :9100	Health and	2 Per FY 17 budget worl	\$1,754.00
Personnel :9100	Health and	3 0	\$0.00
Personnel :9100	Health and	4 0	\$0.00
Phone allo 9100	Health and	1 0	\$2,700.00
Insurance-l 9100	Health and	1 0	\$56,768.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$43.00)
FICA tax 9100	Health and	1 0	\$19,427.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$202.00
FICA tax 9100	Health and	4 0	\$0.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$113.00)
Medicare t:9100	Health and	1 0	\$4,657.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$47.00

Medicare t:9100	Health and	4 0	\$0.00
Medicare t:9100	Health and	5 per CMO mandated re	(\$26.00)
Contributio 9100	Health and	1 0	\$57,063.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Contract services for p	\$100.00
Services-of 9100	Health and	2 0	\$0.00
Rental-real 9100	Health and	1 Injury Prevention stora	\$780.00
Awards an: 9100	Health and	1 0	\$224.00
Printing/bin 9100	Health and	1 business cards	\$75.00
Seminar/tr: 9100	Health and	1 professional training fi	\$3,775.00
Seminar/tr: 9100	Health and	2 0	\$0.00
Educational 9100	Health and	1 Emp development and	\$2,318.00
Mileage rei 9100	Health and	1 Local Mileage reimbur	\$1,600.00
Grant cost- 9100	Health and	1 0	\$0.00
Educational 9100	Health and	1 Program promotional r	\$100.00
Food/Ice 9100	Health and	1 Moved from unit 5040	\$400.00
Office supp: 9100	Health and	1 Increased due to histo	\$1,600.00
Office supp: 9100	Health and	2 0	\$0.00
Computer : 9100	Health and	1 software	\$200.00
Small tools 9100	Health and	1 0	\$312.00
Minor com: 9100	Health and	1 0	\$200.00
Grant reimpl 9100	Health and	1 0	\$0.00
Expense re 9100	Health and	1 0	\$0.00
Expense re 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Spanish translation of	\$305.00
Services-of 9100	Health and	2 6-27-11; FY12 Propos	(\$3.00)
Services-of 9100	Health and	3 Moved to unit 4425 5/c	(\$302.00)
Printing/bin 9100	Health and	1 Printing and binding fo	\$360.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduc	(\$89.00)
Printing/bin 9100	Health and	3 Moved to unit 4425 - 5	(\$271.00)
Seminar/tr: 9100	Health and	1 Registration for Unit n	\$259.00
Seminar/tr: 9100	Health and	2 0	(\$92.00)
Seminar/tr: 9100	Health and	3 0	\$48.00
Seminar/tr: 9100	Health and	4 Part of the Dept Wide	(\$111.00)
Seminar/tr: 9100	Health and	5 Moved to unity 4425 -	(\$104.00)
Mileage rei 9100	Health and	1 Mileage for1 FTE	\$800.00
Mileage rei 9100	Health and	2 FY2012 Budget Reduc	(\$132.00)
Mileage rei 9100	Health and	3 0	(\$668.00)
Educational 9100	Health and	1 Injury Prevention socia	\$3,131.00
Educational 9100	Health and	2 0	(\$3,131.00)
Food/Ice 9100	Health and	1 To cover expenses of	\$360.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$116.00)
Food/Ice 9100	Health and	3 0	(\$244.00)
Books-libra 9100	Health and	1 This is needed to purc	\$200.00
Books-libra 9100	Health and	2 6-27-11; FY12 Propos	(\$25.00)
Books-libra 9100	Health and	3 0	(\$175.00)
Office supp: 9100	Health and	1 Each Program will hav	\$1,000.00
Office supp: 9100	Health and	2 Per budget worksheets	(\$700.00)
Office supp: 9100	Health and	3 0	(\$300.00)
Regular wa: 9100	Health and	1 0	\$269,110.00
Regular wa: 9100	Health and	2 0	\$0.00
Regular wa: 9100	Health and	3 0	\$2,207.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$5,065.00)
Personnel : 9100	Health and	2 for 3 new positions ad	(\$52,375.00)
Personnel : 9100	Health and	3 0	\$0.00



Personnel :9100	Health and	4 0	\$52,375.00
Personnel :9100	Health and	5 Per FY 17 budget worl	(\$9,201.00)
Phone allo:9100	Health and	1 0	\$420.00
Insurance-l:9100	Health and	1 0	\$70,960.00
FICA tax :9100	Health and	1 0	\$16,710.00
FICA tax :9100	Health and	2 0	\$0.00
FICA tax :9100	Health and	3 0	\$137.00
Medicare t:9100	Health and	1 0	\$3,908.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$32.00
Contributio:9100	Health and	1 0	\$48,440.00
Contributio:9100	Health and	2 0	\$0.00
Services-o:9100	Health and	1 04/07/2015 \$200 from	\$200.00
Services-o:9100	Health and	2 amendment from the C	\$120,000.00
Services-o:9100	Health and	3 0	\$0.00
Rental-oth:9100	Health and	1 Misc equip rental for p	\$200.00
Awards an:9100	Health and	1 0	\$90.00
Telephone-:9100	Health and	1 for 3 new positions ad	\$300.00
Telephone-:9100	Health and	2 0	\$0.00
Printing/bin:9100	Health and	1 Curriculum, posters an	\$200.00
Seminar/tr:9100	Health and	1 Supports education/pr	\$1,150.00
Seminar/tr:9100	Health and	2 5-31-12; FY13 Propos	\$204.00
Seminar/tr:9100	Health and	3 for 3 new positions ad	\$1,500.00
Seminar/tr:9100	Health and	4 0	\$0.00
Educational:9100	Health and	1 0	\$1,757.00
Educational:9100	Health and	2 for 3 new positions ad	\$1,500.00
Educational:9100	Health and	3 0	\$0.00
Mileage rei:9100	Health and	1 mileage reimbursemer	\$1,000.00
Parking co:9100	Health and	1 04-07-15 \$100 added	\$100.00
Membershi:9100	Health and	1 Healthy Teen Network	\$600.00
Medical/de:9100	Health and	1 Condoms to distribute	\$150.00
Educational:9100	Health and	1 Health education and p	\$1,200.00
Food/Ice :9100	Health and	1 Food required for lead	\$1,800.00
Office supp:9100	Health and	1 Approved distribution p	\$200.00
Software :9100	Health and	1 5-28-14 Moved \$500 fi	\$500.00
Small tools:9100	Health and	1 0	\$0.00
Minor com:9100	Health and	1 for 3 new positions ad	\$4,650.00
Minor com:9100	Health and	2 Back-out one time cos	(\$4,650.00)
Office furni:9100	Health and	1 for 3 new positions ad	\$3,000.00
Office furni:9100	Health and	2 Back-out one time cos	(\$3,000.00)
Regular wa:9100	Health and	1 0	\$206,919.00
Regular wa:9100	Health and	2 0	\$0.00
Temporary:9100	Health and	1 0	\$105,871.00
Temporary:9100	Health and	2 amendment to dais - t	\$11,110.00
Temporary:9100	Health and	3 0	\$0.00
Temporary:9100	Health and	4 Temp wage increase p	\$4,766.00
Stability pa:9100	Health and	1 0	\$3,500.00
Personnel :9100	Health and	1 0	(\$12,155.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	\$742.00
Bilingual P:9100	Health and	1 0	\$3,600.00
Phone allo:9100	Health and	1 0	\$1,260.00
Insurance-l:9100	Health and	1 0	\$56,768.00
Insurance-l:9100	Health and	2 Temp insurance increa	(\$1,989.00)
FICA tax :9100	Health and	1 0	\$13,347.00

FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$7,548.00
Medicare tax 9100	Health and	1 0	\$3,122.00
Medicare tax 9100	Health and	2 0	\$0.00
Medicare tax 9100	Health and	3 0	\$1,765.00
Contributio 9100	Health and	1 0	\$37,246.00
Contributio 9100	Health and	2 0	\$0.00
Rental-veh 9100	Health and	1 Keep as last year	\$13,000.00
Rental-veh 9100	Health and	2 Adjusting per budget v	(\$9,459.00)
Rental-oth 9100	Health and	1 Rent storage cancelle	\$1,055.00
Fleet-equip 9100	Health and	1 Keep as last year nee	\$6,803.00
Fleet-equip 9100	Health and	2 Per budget worksheet	\$1,879.00
Fleet-equip 9100	Health and	3 Per Proposed Worksh	\$2,254.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,016.00
Transporta 9100	Health and	1 Keep as last year	\$6,266.00
Transporta 9100	Health and	2 Per budget worksheet	\$3,220.00
Transporta 9100	Health and	3 Per Proposed Worksh	(\$5,873.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$963.00
Awards an 9100	Health and	1 0	\$224.00
Maintenan 9100	Health and	1 0	\$0.00
Printing/bi 9100	Health and	1 0	\$0.00
Seminar/tr 9100	Health and	1 0	\$238.00
Seminar/tr 9100	Health and	2 0	\$0.00
Educational 9100	Health and	1 0	\$0.00
Mileage rei 9100	Health and	1 Local mileage for staff	\$300.00
Mileage rei 9100	Health and	2 0	\$322.00
Paint/paint 9100	Health and	1 Increased form educat	\$15,855.00
Chemicals 9100	Health and	1 0	\$12,506.00
Chemicals 9100	Health and	2 0	\$0.00
Household. 9100	Health and	1 0	\$641.00
Medical/de 9100	Health and	1 1st aid kits	\$200.00
Clothing/cl 9100	Health and	1 0	\$300.00
Office supp 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	2 Per budget worksheets	\$200.00
Small tools 9100	Health and	1 Per budget worksheets	\$2,020.00
Small tools 9100	Health and	2 0	\$0.00
Safety equi 9100	Health and	1 keep as last year	\$2,800.00
Services-of 9100	Health and	1 7afa-from County Func	\$32,241.00
Services-of 9100	Health and	2 Part of Dept Wide Bud	(\$32,241.00)
Regular wa 9100	Health and	1 0	\$153,068.00
Regular wa 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$323.00
Overtime 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$33,699.00
Temporary 9100	Health and	2 amendment to dais - te	\$3,536.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$1,517.00
Temporary 9100	Health and	5 per mandatory CMO re	(\$575.00)
Stability pa 9100	Health and	1 0	\$2,902.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$8,483.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$77.00)
Bilingual P: 9100	Health and	1 0	\$1,800.00
Phone allo 9100	Health and	1 0	\$0.00
Insurance-l 9100	Health and	1 0	\$42,576.00



Insurance-l9100	Health and	2 Temp insurance increa	(\$633.00)
FICA tax 9100	Health and	1 0	\$9,781.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$2,367.00
FICA tax 9100	Health and	4 per CMO mandated re	(\$36.00)
Medicare t:9100	Health and	1 0	\$2,287.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$554.00
Medicare t:9100	Health and	4 per CMO mandated re	(\$8.00)
Contributio 9100	Health and	1 0	\$27,552.00
Contributio 9100	Health and	2 0	\$0.00
Services-ja 9100	Health and	1 Per FY 17 budget worl	\$12,749.00
Rental-real 9100	Health and	1 Current lease	\$98,569.00
Rental-real 9100	Health and	2 Lease increase	\$7,696.00
Rental-real 9100	Health and	3 Contractual lease agre	\$10,308.00
Rental-oth:9100	Health and	1 pager	\$83.00
Electric ser 9100	Health and	1 0	\$10,800.00
Gas/heatin 9100	Health and	1 0	\$800.00
Water serv 9100	Health and	1 0	\$1,709.00
Wastewater 9100	Health and	1 0	\$1,130.00
Drainage f:9100	Health and	1 0	\$1,130.00
Garbage/re 9100	Health and	1 0	\$990.00
Awards an:9100	Health and	1 0	\$135.00
Maintenan:9100	Health and	1 0	\$1,200.00
Telephone- 9100	Health and	1 0	\$50.00
Advertising 9100	Health and	1 0	\$1,007.00
Printing/bin 9100	Health and	1 0	\$0.00
Seminar/tr:9100	Health and	1 0	\$100.00
Mileage rei 9100	Health and	1 0	\$1,300.00
Household. 9100	Health and	1 0	\$2,600.00
Medical/de 9100	Health and	1 0	\$50.00
Food/Ice 9100	Health and	1 Hot temperatures in St	\$100.00
Office supp 9100	Health and	1 0	\$1,555.00
Small tools 9100	Health and	1 0	\$3,000.00
Safety equi 9100	Health and	1 0	\$148.00
Services-of 9100	Health and	1 0	\$0.00
Electric ser 9100	Health and	1 0	\$8,100.00
Drainage f:9100	Health and	1 0	\$450.00
Garbage/re 9100	Health and	1 0	\$160.00
Advertising 9100	Health and	1 0	\$0.00
Seminar/tr:9100	Health and	1 0	\$0.00
Grant cost- 9100	Health and	1 forecast item - grant st	\$170,360.00
Grant cost- 9100	Health and	2 Grant support added p	\$86,406.00
Grant cost- 9100	Health and	3 Market for grant emplc	\$6,874.00
Grant cost- 9100	Health and	4 2010 Reduction: Grant	(\$200,000.00)
Grant cost- 9100	Health and	5 Budget Reduction - BF	(\$50,000.00)
Grant cost- 9100	Health and	6 FY2012 Budget Reduc	(\$1,302.00)
Grant cost- 9100	Health and	7 FY2012 Redistribution	(\$9,038.00)
Grant cost- 9100	Health and	8 Grant Support re-distri	\$171,253.00
Grant cost- 9100	Health and	9 7/9: ERN revised to m:	(\$23,954.00)
Grant cost- 9100	Health and	10 Forecast Add for grant	\$184,858.00
Grant cost- 9100	Health and	11 increase per bud work:	\$5,000.00
Grant cost- 9100	Health and	12 4-13-15 Moved Grant :	(\$60,000.00)
Grant cost- 9100	Health and	13 moved \$80k to unit 61:	(\$80,000.00)
Grant cost- 9100	Health and	14 0	\$0.00

Grant cost- 9100	Health and	15 0	\$0.00
Regular wa 9100	Health and	1 0	\$1,247,999.00
Regular wa 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$8,674.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 Moved \$3674 to 4181/	(\$3,674.00)
Overtime 9100	Health and	4 Moved \$2000 to 7746/	(\$2,000.00)
Stability pa 9100	Health and	1 0	\$6,500.00
On call hou 9100	Health and	1 0	\$14,794.00
On call hou 9100	Health and	2 0	\$0.00
On call hou 9100	Health and	3 Moved \$1794 to 4111/	(\$1,794.00)
Call back ti 9100	Health and	1 Moved \$1794 from 4111/	\$1,794.00
Call back ti 9100	Health and	2 Moved \$12,206 from 4111/	\$12,206.00
Call back ti 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	1 0	(\$58,495.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$9,983.00)
Bilingual P: 9100	Health and	1 0	\$1,800.00
Phone allo 9100	Health and	1 0	\$9,420.00
Insurance-l 9100	Health and	1 0	\$340,608.00
FICA tax 9100	Health and	1 0	\$78,475.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$18,350.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$224,647.00
Contributio 9100	Health and	2 0	\$0.00
Services-cr 9100	Health and	1 Costs associated with	\$0.00
Services-m 9100	Health and	1 Move \$1600.00 from 4111/	\$1,600.00
Services-te 9100	Health and	1 lab costs accociated w	\$3,450.00
Services-te 9100	Health and	2 Moved \$2000 to 4111/	(\$2,000.00)
Services-te 9100	Health and	3 Move \$450.00 to 4111	(\$450.00)
Services-of 9100	Health and	1 Routine services of a c	\$3,650.00
Services-of 9100	Health and	2 Moved \$3,650.00 from	(\$3,650.00)
Services-of 9100	Health and	3 0	\$0.00
Rental-real 9100	Health and	1 forecast item - One Te	\$202,925.00
Rental-real 9100	Health and	2 increase for Rutherfor	\$6,801.00
Rental-real 9100	Health and	3 increase for Rutherfor	\$163.00
Rental-real 9100	Health and	4 0	\$70.00
Rental-real 9100	Health and	5 0	\$2,474.00
Rental-real 9100	Health and	6 Per FY 17 budget worl	(\$20,114.00)
Rental-real 9100	Health and	7 Per FY 17 budget worl	(\$3,709.00)
Rental-oth 9100	Health and	1 Two alpha numeric pa	\$160.00
Toll Road - 9100	Health and	1 Moved \$450 from 4111/	\$200.00
Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$29,024.00
Fleet-equip 9100	Health and	2 Move \$12,000 to 4161	(\$7,634.00)
Fleet-equip 9100	Health and	3 Move \$3000.00 to 774	(\$3,000.00)
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$2,697.00
Fleet-equip 9100	Health and	5 0	\$0.00
Fleet-equip 9100	Health and	6 0	\$0.00
Fleet-equip 9100	Health and	7 0	\$0.00
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$6,513.00
Transporta 9100	Health and	2 Move \$2,300.00 to 4161	(\$2,300.00)
Transporta 9100	Health and	3 Move \$1500.00 to 418	(\$1,500.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,743.00
Awards an 9100	Health and	1 0	\$1,885.00

Maintenance 9100	Health and	1 Repair costs for 2 way	\$1,500.00
Maintenance 9100	Health and	2 Moved \$750 from 416	\$750.00
Telephone- 9100	Health and	1 1 cell phones for ECHI	\$1,832.00
Telephone- 9100	Health and	2 Added \$2,000.00 from	\$2,000.00
Priority mai 9100	Health and	1 outreach mailings	\$200.00
Printing/bin 9100	Health and	1 Printing for inspection	\$15,000.00
Printing/bin 9100	Health and	2 Move \$3000.00 to 418	(\$3,000.00)
Seminar/træ 9100	Health and	1 \$100 ea for 21 staff to	\$6,426.00
Seminar/træ 9100	Health and	2 Moved \$ from all orgs	\$1,872.00
Educational 9100	Health and	1 Travel and lodging for	\$710.00
Educational 9100	Health and	2 Moved from other orgs	\$924.00
Mileage rei 9100	Health and	1 Mileage for City Consu	\$42,887.00
Mileage rei 9100	Health and	2 Adding \$21,272.00 fro	\$21,272.00
Mileage rei 9100	Health and	3 Moved \$6000 to 7775/	(\$7,000.00)
Mileage rei 9100	Health and	4 Moved \$12,206 to 411	(\$12,206.00)
Membershi 9100	Health and	1 0	\$151.00
Subscriptio 9100	Health and	1 Food Protection Repor	\$146.00
Medical/de 9100	Health and	1 ongoing required vacci	\$600.00
Medical/de 9100	Health and	2 moved from 4111/7421	\$150.00
Medical/de 9100	Health and	3 Move this \$750 to 411	(\$750.00)
Educational 9100	Health and	1 Move \$600 to 4171/74	\$0.00
Clothing/clæ 9100	Health and	1 Division uniform budge	\$30,950.00
Clothing/clæ 9100	Health and	2 Moving \$2700 from 41	\$2,700.00
Clothing/clæ 9100	Health and	3 Adjustment per budget	(\$7.00)
Office supp 9100	Health and	1 Moved \$750 to 4131/7	\$0.00
Small tools 9100	Health and	1 Field equipment specif	\$12,451.00
Small tools 9100	Health and	2 Moved \$1900 from 41	\$1,900.00
Small tools 9100	Health and	3 0	\$0.00
Minor comp 9100	Health and	1 EHS GIS modem replæ	\$8,500.00
Minor comp 9100	Health and	2 Computer, Toughbook	\$4,400.00
Minor comp 9100	Health and	3 decrease per bud wor	(\$8,500.00)
Regular wæ 9100	Health and	1 0	\$786,908.00
Regular wæ 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$10,027.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 Moved \$6306 to 4181/	(\$6,306.00)
Overtime 9100	Health and	4 Moved \$2721 to 7746/	(\$2,721.00)
Overtime 9100	Health and	5 0	\$0.00
Stability pa 9100	Health and	1 0	\$11,421.00
Personnel : 9100	Health and	1 0	(\$28,488.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget wor	(\$14,311.00)
Bilingual P: 9100	Health and	1 0	\$14,400.00
Phone allo 9100	Health and	1 0	\$840.00
Insurance-l 9100	Health and	1 0	\$212,880.00
FICA tax 9100	Health and	1 0	\$50,440.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$11,798.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$141,645.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Dunbar Armored trans	\$6,956.00
Services-of 9100	Health and	2 Added \$3,650.00 from	\$4,150.00
Fleet-equip 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	2 0	\$0.00

Transporta 9100	Health and	1 0	\$0.00
Awards an 9100	Health and	1 0	\$583.00
Printing/bin 9100	Health and	1 Printing of forms, docu	\$8,597.00
Printing/bin 9100	Health and	2 Added \$ from other org	\$1,403.00
Printing/bin 9100	Health and	3 0	\$0.00
Seminar/tr 9100	Health and	1 \$100 each for admin s	\$854.00
Seminar/tr 9100	Health and	2 Moved \$from other org	\$146.00
Educational 9100	Health and	1 0	\$266.00
Educational 9100	Health and	2 Moved from other orgs	\$234.00
Mileage rei 9100	Health and	1 Manager at 100 miles	\$540.00
Mileage rei 9100	Health and	2 Moved \$340 to 4111/6	(\$340.00)
Clothing/cl 9100	Health and	1 moved \$2,700 to 4111	\$0.00
Food/Ice 9100	Health and	1 Move \$200 from 4131/	\$200.00
Books-libra 9100	Health and	1 Funds for technical jou	\$800.00
Books-libra 9100	Health and	2 Move \$263 from 4171/	\$263.00
Office supp 9100	Health and	1 General office Supplie	\$14,000.00
Office supp 9100	Health and	2 Consolidating division	\$1,250.00
Software 9100	Health and	1 Move \$500 from 4131/	\$0.00
Small tools 9100	Health and	1 Small tool budget for E	\$1,900.00
Small tools 9100	Health and	2 Move \$1900 to 4111/7	(\$1,900.00)
Expense re 9100	Health and	1 Personnel reimbursem	(\$75,301.00)
Vehicle/Mo 9100	Health and	1 6 vehicles (Prii) for the	\$208,000.00
Vehicle/Mo 9100	Health and	2 Backing out one time c	(\$208,000.00)
Office Equi 9100	Health and	1 Furniture for 8 new FT	\$8,000.00
Office Equi 9100	Health and	2 Backing out one time c	(\$8,000.00)
Computer I 9100	Health and	1 2 computer stations ar	\$50,098.00
Computer I 9100	Health and	2 Backing out one time c	(\$50,098.00)
Regular wa 9100	Health and	1 0	\$52,458.00
Regular wa 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,000.00
Personnel : 9100	Health and	1 0	(\$3,039.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	\$186.00
Bilingual P: 9100	Health and	1 0	\$1,800.00
Phone allo 9100	Health and	1 0	\$420.00
Insurance-l 9100	Health and	1 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$3,452.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$807.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$9,442.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Moved \$200.00 from 4	\$200.00
Awards an 9100	Health and	1 0	\$45.00
Mileage rei 9100	Health and	1 150 miles per month; t	\$302.00
Mileage rei 9100	Health and	2 Move \$102 to 4111/65	(\$102.00)
Regular wa 9100	Health and	1 0	\$295,007.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$0.00
Overtime 9100	Health and	1 0	\$1,213.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 Moved \$213 to 7746/5	(\$213.00)
Stability pa 9100	Health and	1 0	\$2,500.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$28,488.00)
Personnel : 9100	Health and	2 0	\$0.00

Personnel :9100	Health and	3 Per FY 17 budget worl	\$11,368.00
Bilingual P:9100	Health and	1 0	\$0.00
Phone allo:9100	Health and	1 0	\$2,520.00
Insurance-l:9100	Health and	1 0	\$85,152.00
FICA tax 9100	Health and	1 0	\$18,602.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$0.00
Medicare t:9100	Health and	1 0	\$4,349.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$0.00
Contributio 9100	Health and	1 0	\$53,103.00
Contributio 9100	Health and	2 0	\$0.00
Fleet-equip:9100	Health and	1 Added \$12,000 from 4	\$12,000.00
Fleet-equip:9100	Health and	2 0	\$0.00
Transporta 9100	Health and	1 Added \$2300 from 411	\$2,300.00
Mileage rei 9100	Health and	1 1 supervisor @ 200 mi	\$13,909.00
Mileage rei 9100	Health and	2 Move \$12,409 to 4111	(\$12,409.00)
Mileage rei 9100	Health and	3 0	\$0.00
Profession:9100	Health and	1 Pool operator certificat	\$2,000.00
Profession:9100	Health and	2 0	\$0.00
Regular wæ 9100	Health and	1 0	\$60,258.00
Regular wæ 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 0	\$1,000.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 Moved \$1000 to 7746/	(\$1,000.00)
Stability pa 9100	Health and	1 0	\$1,000.00
Personnel :9100	Health and	1 Projection per JM spre	(\$4,938.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	\$2,085.00
Bilingual P:9100	Health and	1 0	\$0.00
Phone allo:9100	Health and	1 0	\$420.00
Insurance-l:9100	Health and	1 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$3,824.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	1 0	\$894.00
Medicare t:9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$10,846.00
Contributio 9100	Health and	2 0	\$0.00
Awards an:9100	Health and	1 0	\$45.00
Mileage rei 9100	Health and	1 1 staff at 50 miles per	\$7,691.00
Mileage rei 9100	Health and	2 move \$7391 to 4111/6	(\$7,391.00)
Regular wæ 9100	Health and	1 0	\$316,326.00
Regular wæ 9100	Health and	2 0	\$0.00
Seasonal e 9100	Health and	1 0	\$11,812.00
Seasonal e 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$4,500.00
Personnel :9100	Health and	1 Projection per JM spre	(\$10,763.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	(\$6,357.00)
Phone allo:9100	Health and	1 0	\$1,260.00
Insurance-l:9100	Health and	1 0	\$85,152.00
FICA tax 9100	Health and	1 0	\$19,968.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$732.00
Medicare t:9100	Health and	1 0	\$4,670.00

Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$171.00
Contributio 9100	Health and	1 0	\$56,939.00
Contributio 9100	Health and	2 0	\$0.00
Services-h: 9100	Health and	1 Hazardous materials d	\$500.00
Services-te 9100	Health and	1 DSHS laboratory costs	\$500.00
Services-te 9100	Health and	2 Added \$500 from 4161	\$500.00
Electric ser 9100	Health and	1 Electricity charge for 1	\$3,207.00
Water serv 9100	Health and	1 Water charge for 12 m	\$700.00
Wastewater 9100	Health and	1 Wastewater charge for	\$480.00
Drainage fe 9100	Health and	1 City drainage fee for 1:	\$1,400.00
Garbage/re 9100	Health and	1 Dumpster charge for 1	\$863.00
Toll Road - 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	1 0	\$27,226.00
Fleet-equip 9100	Health and	2 Move \$10,000.00 to 41	(\$10,000.00)
Fleet-equip 9100	Health and	3 Move \$3000.00 to 774	(\$3,000.00)
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$2,530.00
Transporta 9100	Health and	1 0	\$4,305.00
Transporta 9100	Health and	2 Move \$1200.00 to 774	(\$1,200.00)
Transporta 9100	Health and	3 Move \$400.00 to 4181	(\$400.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,148.00
Awards an: 9100	Health and	1 0	\$180.00
Maintenan: 9100	Health and	1 State mandated ULV r	\$750.00
Printing/bin 9100	Health and	1 Printing costs for educ	\$953.00
Printing/bin 9100	Health and	2 Added funds from othe	\$47.00
Seminar/tr: 9100	Health and	1 Mandated staff CEU tr	\$1,060.00
Seminar/tr: 9100	Health and	2 Added funds for increa	\$440.00
Education: 9100	Health and	1 Lodging costs to atten	\$1,750.00
Education: 9100	Health and	2 Moved funds to 4111 f	(\$750.00)
Mileage rei 9100	Health and	1 1 supervisor at 60 mile	\$1,530.00
Mileage rei 9100	Health and	2 move \$1030.00 to 411	(\$1,030.00)
Profession: 9100	Health and	1 Professional registratic	\$600.00
Hardware/\ 9100	Health and	1 Misc. shop and equipn	\$100.00
Chemicals 9100	Health and	1 Rodent and vector con	\$9,232.00
Household. 9100	Health and	1 Misc shop and office c	\$100.00
Gasoline/o: 9100	Health and	1 Equipment operation a	\$100.00
Medical/de 9100	Health and	1 Required Personal Prc	\$525.00
Medical/de 9100	Health and	2 Move to 4171/7600 to	(\$525.00)
Education: 9100	Health and	1 Added \$600 from 4111	\$1,100.00
Books-libra 9100	Health and	1 moved \$263 to 4131/7	\$0.00
Office supp: 9100	Health and	1 Moved \$500 to 4131/7	\$0.00
Small tools 9100	Health and	1 Misc. tools and equipn	\$3,000.00
Small tools 9100	Health and	2 Moved from 4171/742!	\$525.00
Regular w: 9100	Health and	1 0	\$395,992.00
Regular w: 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 Moved \$3674 From 41	\$3,674.00
Overtime 9100	Health and	2 Moved \$6306 from 41:	\$6,306.00
Overtime 9100	Health and	3 0	\$0.00
Overtime 9100	Health and	4 0	\$0.00
Stability pa 9100	Health and	1 0	\$5,500.00
Personnel : 9100	Health and	1 Per FY 17 budget worl	(\$19,973.00)
Bilingual P: 9100	Health and	1 0	\$5,400.00
Phone allo: 9100	Health and	1 0	\$2,520.00
Insurance-l 9100	Health and	1 0	\$99,344.00
FICA tax 9100	Health and	1 0	\$25,385.00



FICA tax 9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	1 0	\$5,937.00
Medicare t:9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$71,280.00
Contributio 9100	Health and	2 0	\$0.00
Fleet-equip 9100	Health and	1 Added \$10,000 from 4	\$10,000.00
Transporta 9100	Health and	1 Added \$1500 from 411	\$1,900.00
Printing/bin 9100	Health and	1 Added from 4111/6452	\$3,000.00
Mileage rei 9100	Health and	1 Added \$1000 from 411	\$1,000.00
Regular wæ 9100	Health and	1 0	\$594,117.00
Regular wæ 9100	Health and	2 0	\$0.00
Regular wæ 9100	Health and	3 0	\$0.00
Regular wæ 9100	Health and	1 0	\$43,465.00
Regular wæ 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$0.00
Stability pa 9100	Health and	1 0	\$7,580.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$22,356.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$2,838.00)
Bilingual P: 9100	Health and	1 0	\$9,000.00
Phone allo: 9100	Health and	1 0	\$586.00
Insurance-l: 9100	Health and	1 0	\$125,315.00
FICA tax 9100	Health and	1 0	\$40,595.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$0.00
Medicare t: 9100	Health and	1 0	\$9,494.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$0.00
Contributio 9100	Health and	1 0	\$113,371.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 ClinPath and ARA X-ræ	\$34,231.00
Services-te 9100	Health and	1 Radiology tech backup	\$2,300.00
Services-te 9100	Health and	2 0	(\$2,300.00)
Services-te 9100	Health and	3 0	\$0.00
Services-of 9100	Health and	1 Language services; Tæ	\$75,378.00
Services-of 9100	Health and	2 amendment from the C	\$50,000.00
Rental-oth: 9100	Health and	1 Pager for Clinic Physic	\$130.00
Interdept-S 9100	Health and	1 0	\$0.00
Interdept-S 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	1 0	\$12,980.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$3,486.00)
Fleet-equip 9100	Health and	3 Maintenance forecast,	\$1,465.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,018.00
Transporta 9100	Health and	1 0	\$5,015.00
Transporta 9100	Health and	2 Per budget worksheet	\$2,650.00
Transporta 9100	Health and	3 Fuel forecast, Object 6	(\$4,745.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$779.00
Liability ins 9100	Health and	1 Dr. Rodriguez and Dr.	\$8,000.00
Awards an: 9100	Health and	1 0	\$359.00
Maintenan: 9100	Health and	1 Opal radiology softwar	\$3,000.00
Priority mai 9100	Health and	1 overnight shipment of	\$4,000.00
Printing/bin 9100	Health and	1 American Diversity, Or	\$953.00
Seminar/træ 9100	Health and	1 0	\$2,000.00
Educational 9100	Health and	1 0	\$5,000.00
Mileage rei 9100	Health and	1 0	\$1,600.00

Membershi9100	Health and	1 AMA membership for t	\$1,800.00
Grant cost- 9100	Health and	1 CDU expects a grant s	\$60,016.00
Drugs 9100	Health and	1 0	\$3,000.00
Medical/de 9100	Health and	1 All expenses in this oc	\$9,579.00
Medical/de 9100	Health and	2 Increase per budget w	\$3,500.00
Educational 9100	Health and	1 Client incentives for te	\$800.00
Food/Ice 9100	Health and	1 Food pantry for TB clie	\$3,000.00
Books-libra 9100	Health and	1 0	\$200.00
Office supp 9100	Health and	1 "Supplies" for Acratod	\$4,500.00
Regular wa 9100	Health and	1 0	\$980,668.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	1 If CDU gets the staff w	\$67,481.00
Temporary 9100	Health and	2 adjustment to expendi	(\$9,719.00)
Temporary 9100	Health and	3 amendment to dais - te	\$6,219.00
Temporary 9100	Health and	4 0	\$0.00
Temporary 9100	Health and	5 Temp wage increase p	\$2,668.00
Temporary 9100	Health and	6 per mandatory CMO re	(\$1,500.00)
Stability pa 9100	Health and	1 0	\$13,580.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$78,579.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	\$30,559.00
Bilingual P: 9100	Health and	1 0	\$10,800.00
Phone allo 9100	Health and	1 0	\$796.00
Insurance-l 9100	Health and	1 0	\$238,851.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$1,113.00)
FICA tax 9100	Health and	1 0	\$62,364.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$4,039.00
FICA tax 9100	Health and	4 0	\$0.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$94.00)
Medicare t: 9100	Health and	1 0	\$14,587.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$945.00
Medicare t: 9100	Health and	4 0	\$0.00
Medicare t: 9100	Health and	5 per CMO mandated re	(\$22.00)
Contributio 9100	Health and	1 0	\$176,523.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 Clinpath and Reidel. \$	\$15,070.00
Services-m 9100	Health and	2 Per FY 17 budget worl	\$80,000.00
Services-o 9100	Health and	1 Patient results phone l	\$20,000.00
Rental-oth 9100	Health and	1 Pager for Unit Mgr	\$130.00
Interdept-S 9100	Health and	1 0	\$0.00
Fleet-equip 9100	Health and	1 0	\$4,451.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$439.00)
Fleet-equip 9100	Health and	3 Per maintenance prop	\$1,044.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$470.00
Transporta 9100	Health and	1 0	\$1,784.00
Transporta 9100	Health and	2 Per budget worksheet	(\$294.00)
Transporta 9100	Health and	3 Per fuel proposed CC	(\$922.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$151.00
Awards an 9100	Health and	1 0	\$740.00
Telephone- 9100	Health and	1 0	\$1,500.00
Printing/bin 9100	Health and	1 American Diversity- all	\$3,400.00
Seminar/tr 9100	Health and	1 CNE Training for nurse	\$4,000.00



Seminar/træ 9100	Health and	2 0	\$0.00
Educationæ 9100	Health and	1 CNE Training for nurse	\$3,606.00
Mileage rei 9100	Health and	1 For DIS and some STI	\$2,000.00
Grant cost- 9100	Health and	1 CDU expects a grant s	\$121,699.00
Grant cost- 9100	Health and	2 0	\$0.00
Drugs 9100	Health and	1 All expenses in this oc	\$4,200.00
Drugs 9100	Health and	2 Increase per budget w	\$3,434.00
Medical/de 9100	Health and	1 McKesson general me	\$70,207.00
Food/Ice 9100	Health and	1 Juice, crackers for clie	\$500.00
Books-libra 9100	Health and	1 Need to purchase edu	\$500.00
Office supp 9100	Health and	1 Medical files must be s	\$13,166.00
Office supp 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 0	\$1,500.00
Minor comp 9100	Health and	1 □	\$1,000.00
Regular wæ 9100	Health and	1 0	\$555,458.00
Regular wæ 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$5,840.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$48,218.00)
Personnel : 9100	Health and	2 for 6 positions added f	(\$85,632.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 0	\$85,632.00
Personnel : 9100	Health and	5 Per FY 17 budget worl	\$18,715.00
Bilingual P: 9100	Health and	1 0	\$3,600.00
Phone allo 9100	Health and	1 0	\$1,858.00
Insurance-l 9100	Health and	1 0	\$146,745.00
FICA tax 9100	Health and	1 0	\$35,139.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$8,218.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$99,984.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 0	\$0.00
Services-of 9100	Health and	1 Birth certificates, taxis	\$2,228.00
Fleet-equip 9100	Health and	1 0	\$9,067.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$2,704.00)
Fleet-equip 9100	Health and	3 Per fleet maintenance	\$652.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$652.00
Transporta 9100	Health and	1 Per budget worksheet	\$2,333.00
Transporta 9100	Health and	2 Per budget worksheet	\$106.00
Transporta 9100	Health and	3 Per fleet fuel propose	(\$1,510.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$248.00
Awards an 9100	Health and	1 0	\$314.00
Maintenan 9100	Health and	1 0	\$0.00
Telephone- 9100	Health and	1 new cell phones for 6	\$600.00
Telephone- 9100	Health and	2 0	\$0.00
Printing/bin 9100	Health and	1 Print Mail Pro for busir	\$278.00
Seminar/træ 9100	Health and	1 Training and conferen	\$1,100.00
Seminar/træ 9100	Health and	2 for 6 new FTEs - Conc	\$3,000.00
Educationæ 9100	Health and	1 0	\$4,000.00
Educationæ 9100	Health and	2 for 6 new FTEs - Conc	\$3,000.00
Mileage rei 9100	Health and	1 0	\$2,500.00
Profession: 9100	Health and	1 0	\$500.00
Parking co: 9100	Health and	1 For Medical social wor	\$50.00
Membershi 9100	Health and	1 0	\$256.00
Grant cost- 9100	Health and	1 CDU estimates a gran	\$1,333.00

Medical/de 9100	Health and	1 Condoms, lube, tubes	\$9,615.00
Educational 9100	Health and	1 Community mobilization	\$1,200.00
Food/Ice 9100	Health and	1 Food and ice for client	\$500.00
Office supplies 9100	Health and	1 Bulk of office supplies	\$3,516.00
Minor computer 9100	Health and	1 computers for 6 new F	\$9,300.00
Minor computer 9100	Health and	2 Back-out one time cost	(\$9,300.00)
Office furniture 9100	Health and	1 Office furniture for 6 new	\$6,000.00
Office furniture 9100	Health and	2 Back-out one time cost	(\$6,000.00)
Regular wages 9100	Health and	1 0	\$480,751.00
Regular wages 9100	Health and	2 0	\$0.00
Regular wages 9100	Health and	3 0	\$0.00
Regular wages 9100	Health and	1 0	\$20,509.00
Regular wages 9100	Health and	2 0	\$0.00
Seasonal employee 9100	Health and	1 0	\$18,751.00
Seasonal employee 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$50,798.00
Temporary 9100	Health and	2 0	\$7,617.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 0	\$10,106.00
Temporary 9100	Health and	5 0	(\$13,125.00)
Stability payment 9100	Health and	1 0	\$7,363.00
Personnel : 9100	Health and	1 Projection per JM spreadsheet	(\$26,589.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worksheet	(\$3,370.00)
Bilingual Personnel 9100	Health and	1 0	\$7,200.00
Phone allowance 9100	Health and	1 0	\$840.00
Insurance-19100	Health and	1 0	\$149,016.00
Insurance-19100	Health and	2 Temp insurance increase	(\$954.00)
Insurance-19100	Health and	3 0	\$0.00
FICA tax 9100	Health and	1 0	\$32,035.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$4,597.00
FICA tax 9100	Health and	4 0	\$0.00
FICA tax 9100	Health and	5 per CMO mandated reduction	(\$820.00)
Medicare tax 9100	Health and	1 0	\$7,490.00
Medicare tax 9100	Health and	2 0	\$0.00
Medicare tax 9100	Health and	3 0	\$1,075.00
Medicare tax 9100	Health and	4 0	\$0.00
Medicare tax 9100	Health and	5 per CMO mandated reduction	(\$190.00)
Contributions 9100	Health and	1 0	\$86,535.00
Contributions 9100	Health and	2 0	\$0.00
Services-C 9100	Health and	1 0	\$0.00
Services-m 9100	Health and	1 0	\$0.00
Services-o1 9100	Health and	1 Triple D Security for background	\$20,000.00
Services-o1 9100	Health and	2 6-27-11; FY12 Proposed	(\$166.00)
Services-o1 9100	Health and	3 0	\$0.00
Services-o1 9100	Health and	4 Backed out per 15% variance	(\$10,505.00)
Rental-other 9100	Health and	1 8 Pager rental allowance nurse	\$1,034.00
Interdepartment-S 9100	Health and	1 0	\$0.00
Interdepartment-S 9100	Health and	1 0	\$0.00
Interdepartment-S 9100	Health and	1 0	\$0.00
Fleet-equipment 9100	Health and	1 Backed out per 15% variance	\$1,000.00
Fleet-equipment 9100	Health and	2 0	\$0.00
Transportation 9100	Health and	1 0	\$0.00
Transportation 9100	Health and	2 0	\$0.00

Awards and	9100	Health and	1 0	\$471.00
Maintenance	9100	Health and	1 KB 04142016 This is to	\$12,000.00
Maintenance	9100	Health and	1 040910 KB: refrigerator	\$1,000.00
Telephone	9100	Health and	1 Pool phone for program	\$613.00
Postage	9100	Health and	1 KB 042512: Special r	\$100.00
Priority mail	9100	Health and	1 0	\$0.00
Advertising	9100	Health and	1 Increased amount util	\$1,500.00
Advertising	9100	Health and	2 0	\$0.00
Printing/bin	9100	Health and	1 042512 KB: Cost to co	\$753.00
Printing/bin	9100	Health and	2 Bud increase per HHS	\$200.00
Seminar/tr	9100	Health and	1 5-31-12; FY13 Propos	\$500.00
Educational	9100	Health and	1 Bud increase per HHS	\$389.00
Mileage rei	9100	Health and	1 041811 KB: increased	\$5,420.00
Mileage rei	9100	Health and	2 7afa-from County Fun	\$700.00
Mileage rei	9100	Health and	3 Part of the Dept Wide	(\$1,347.00)
Mileage rei	9100	Health and	4 FY2012 Budget Reduc	(\$154.00)
Subscription	9100	Health and	1 041811 KB: Myfax sub	\$1,300.00
Subscription	9100	Health and	2 0	(\$154.00)
Grant cost-	9100	Health and	1 KB 042808 Setting the	\$179,867.00
Grant cost-	9100	Health and	2 Grant support added p	\$38,290.00
Grant cost-	9100	Health and	3 Market for grant empl	\$10,386.00
Grant cost-	9100	Health and	4 adjustment for negativ	(\$1,104.00)
Grant cost-	9100	Health and	5 Budget Reduction - BF	(\$50,000.00)
Grant cost-	9100	Health and	6 FY2012 Budget Reduc	(\$16,935.00)
Grant cost-	9100	Health and	7 FY2012 Redistribution	\$315,757.00
Grant cost-	9100	Health and	8 FY2012 Redistribution	\$17,016.00
Grant cost-	9100	Health and	9 Grant Support re-distri	\$104,208.00
Grant cost-	9100	Health and	10 7/9: ERN revised to m	(\$3,368.00)
Grant cost-	9100	Health and	11 increase per bud work	\$5,000.00
Grant cost-	9100	Health and	12 4-13-15 increased Gra	\$60,000.00
Grant cost-	9100	Health and	13 6-1-16 Mandatory Gra	\$116,020.00
Grant cost-	9100	Health and	14 0	\$5,547.00
Grant cost-	9100	Health and	15 0	\$0.00
Drugs	9100	Health and	1 041811 KB: For purch	\$76,211.00
Drugs	9100	Health and	2 Increase per budget w	\$700.00
Drugs	9100	Health and	3 4-14-15 Reduced \$12	(\$12,000.00)
Drugs	9100	Health and	4 0	\$0.00
Medical/de	9100	Health and	1 0	\$16,160.00
Medical/de	9100	Health and	2 0	\$0.00
Educational	9100	Health and	1 042709 KB: C Christia	\$1,000.00
Clothing/cl	9100	Health and	1 0	\$0.00
Clothing/cl	9100	Health and	2 0	\$0.00
Food/Ice	9100	Health and	1 For VFC providers qual	\$500.00
Food/Ice	9100	Health and	2 6-27-11; FY12 Propos	(\$160.00)
Office supp	9100	Health and	1 This funds are transfer	\$4,500.00
Office supp	9100	Health and	2 0	\$0.00
Computer	9100	Health and	1 0	\$0.00
Minor comp	9100	Health and	1 042512 KB: level fundi	\$2,500.00
Minor comp	9100	Health and	2 0	\$0.00
Office furni	9100	Health and	1 041811 KB: Replace l	\$2,000.00
Grant reim	9100	Health and	1 0	\$0.00
Expense re	9100	Health and	1 0	\$0.00
Regular wa	9100	Health and	1 0	\$500,262.00
Regular wa	9100	Health and	2 0	\$0.00
Temporary	9100	Health and	1 0	\$0.00

Stability pa 9100	Health and	1 0	\$5,000.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$5,065.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$20,614.00)
Phone allo 9100	Health and	1 0	\$420.00
Insurance-l 9100	Health and	1 0	\$127,728.00
FICA tax 9100	Health and	1 0	\$31,353.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$7,332.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$90,047.00
Contributio 9100	Health and	2 0	\$0.00
Services-o: 9100	Health and	1 amendment from the L	\$180,000.00
Services-o: 9100	Health and	2 Moving \$5000 from 58	(\$5,000.00)
Services-o: 9100	Health and	3 Moving \$2000 from 58	(\$2,000.00)
Services-o: 9100	Health and	4 6-2-16 Backed out \$10	(\$100,000.00)
Services-o: 9100	Health and	5 0	\$0.00
Services-o: 9100	Health and	6 0	\$0.00
Services-o: 9100	Health and	7 0	\$0.00
Services-o: 9100	Health and	8 0	\$0.00
Services-o: 9100	Health and	9 0	\$0.00
Services-o: 9100	Health and	10 0	\$0.00
Services-o: 9100	Health and	11 0	\$0.00
Services-o: 9100	Health and	12 0	\$0.00
Services-o: 9100	Health and	13 0	\$0.00
Services-o: 9100	Health and	14 0	\$0.00
Services-o: 9100	Health and	15 0	\$0.00
Services-o: 9100	Health and	16 0	\$0.00
Rental-real 9100	Health and	1 Storage unit for progra	\$2,699.00
Rental-real 9100	Health and	1 0	\$0.00
Rental-oth: 9100	Health and	1 0	\$45.00
Interdept-S 9100	Health and	1 0	\$0.00
Awards an: 9100	Health and	1 0	\$90.00
Advertising 9100	Health and	1 0	\$0.00
Printing/bin 9100	Health and	1 To print Walk Texas P:	\$2,287.00
Printing/bin 9100	Health and	2 Bud increase per HHS	\$400.00
Printing/bin 9100	Health and	3 0	\$0.00
Seminar/tr: 9100	Health and	1 Program Manager's se	\$124.00
Seminar/tr: 9100	Health and	2 5-31-12; FY13 Propos	\$133.00
Seminar/tr: 9100	Health and	3 Adding 5,000 (moved f	\$5,000.00
Seminar/tr: 9100	Health and	4 0	\$0.00
Education: 9100	Health and	1 Education/travel for Pr	\$465.00
Education: 9100	Health and	2 Bud increase per HHS	\$501.00
Education: 9100	Health and	3 Moving \$2000 from 58	\$2,000.00
Education: 9100	Health and	4 0	\$0.00
Mileage rei 9100	Health and	1 Mileage reimbursemer	\$1,523.00
Mileage rei 9100	Health and	2 FY2012 Budget Reduc	(\$111.00)
Mileage rei 9100	Health and	3 Moved \$500 to unit 88	(\$500.00)
Profession: 9100	Health and	1 0	\$0.00
Parking co: 9100	Health and	1 0	\$0.00
Membershi 9100	Health and	1 0	\$0.00
Subscriptio 9100	Health and	1 0	\$0.00
Grants to o 9100	Health and	1 0	\$0.00
Education: 9100	Health and	1 health education and p	\$4,588.00
Education: 9100	Health and	2 0	\$0.00

Educationa9100	Health and	3 Moving \$5000 from Of	\$5,000.00
Educationa9100	Health and	4 0	\$0.00
Books-libra9100	Health and	1 Funds to purchase sut	\$100.00
Books-libra9100	Health and	2 6-27-11; FY12 Propos	(\$12.00)
Office supp9100	Health and	1 Funds for office suppli	\$18,113.00
Office supp9100	Health and	2 Moving \$5000 from off	(\$5,000.00)
Office supp9100	Health and	3 Moved \$500 to unit 88	(\$500.00)
Computer s9100	Health and	1 0	\$0.00
Software 9100	Health and	1 0	\$0.00
Small tools9100	Health and	1 Funds to purchase mir	\$118.00
Small tools9100	Health and	2 Per budget worksheets	\$200.00
Grant reiml9100	Health and	1 0	\$0.00
Regular wa9100	Health and	1 0	\$341,994.00
Regular wa9100	Health and	2 0	\$0.00
Stability pa9100	Health and	1 0	\$2,500.00
Personnel :9100	Health and	1 Projection per JM spre	(\$5,065.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	(\$3,495.00)
Phone allo9100	Health and	1 0	\$1,560.00
Insurance-l9100	Health and	1 0	\$42,576.00
FICA tax 9100	Health and	1 0	\$16,217.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	1 0	\$5,017.00
Medicare t:9100	Health and	2 0	\$0.00
Contributio9100	Health and	1 0	\$61,559.00
Contributio9100	Health and	2 0	\$0.00
Rental-oth9100	Health and	1 Pager for Unit Manage	\$168.00
Awards an9100	Health and	1 0	\$90.00
Postage 9100	Health and	1 0	\$10.00
Priority mai9100	Health and	1 to mail out Medicaid/M	\$100.00
Printing/bin9100	Health and	1 To mail out Priority ma	\$38.00
Printing/bin9100	Health and	2 Bud increase per HHS	\$200.00
Seminar/tr9100	Health and	1 For local seminar fees	\$1,122.00
Educationa9100	Health and	1 Bud increase per HHS	\$500.00
Mileage rei9100	Health and	1 Mllege for Unit office	\$1,700.00
Mileage rei9100	Health and	2 Part of the Dept Wide	(\$33.00)
Mileage rei9100	Health and	3 FY2012 Budget Reduc	(\$124.00)
Mileage rei9100	Health and	4 Amended budget	(\$800.00)
Membershi9100	Health and	1 5-31-12; FY13 Propos	\$2,000.00
Food/Ice 9100	Health and	1 Same as last year, for	\$200.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$64.00)
Office supp9100	Health and	1 7500 Office supplies u	\$2,500.00
Office supp9100	Health and	2 Per budget worksheets	\$1,000.00
Minor com9100	Health and	1 0	\$0.00
Printing/bin9100	Health and	1 Printing of resource m	\$2,000.00
Printing/bin9100	Health and	2 VRichardson 7/3/08 - r	(\$1,000.00)
Printing/bin9100	Health and	3 FY2012 Budget Reduc	(\$1,000.00)
Seminar/tr9100	Health and	1 0	\$252.00
Seminar/tr9100	Health and	2 0	(\$90.00)
Seminar/tr9100	Health and	3 0	(\$66.00)
Seminar/tr9100	Health and	4 Part of the Dept Wide	(\$96.00)
Educationa9100	Health and	1 0	\$57.00
Educationa9100	Health and	2 0	(\$20.00)
Educationa9100	Health and	3 Part of the Dept Wide	(\$37.00)
Subscriptio9100	Health and	1 0	\$35.00

Subscription 9100	Health and	2 Part of the Dept Wide	(\$35.00)
Food/Ice 9100	Health and	1 0	\$70.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$70.00)
Books-libra 9100	Health and	1 0	\$100.00
Books-libra 9100	Health and	2 6-27-11; FY12 Propos	(\$100.00)
Regular wa 9100	Health and	1 0	\$73,227.00
Regular wa 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$375.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$2,532.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$321.00)
Phone allo 9100	Health and	1 0	\$285.00
Insurance-l 9100	Health and	1 0	\$17,740.00
FICA tax 9100	Health and	1 0	\$4,581.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t 9100	Health and	1 0	\$1,071.00
Medicare t 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$16,310.00
Contributio 9100	Health and	2 0	\$0.00
Services-m 9100	Health and	1 0	\$500.00
Services-tr 9100	Health and	1 Moved \$500 from 760	\$500.00
Services-o 9100	Health and	1 0	\$0.00
Rental-oth 9100	Health and	1 0	\$91.00
Awards an 9100	Health and	1 0	\$34.00
Advertising 9100	Health and	1 0	\$150.00
Printing/bi 9100	Health and	1 0	\$878.00
Seminar/tr 9100	Health and	1 0	\$1,150.00
Education 9100	Health and	1 0	\$204.00
Education 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	1 0	\$601.00
Mileage rei 9100	Health and	2 0	\$0.00
Drugs 9100	Health and	1 0	\$331.00
Medical/de 9100	Health and	1 0	\$6,530.00
Medical/de 9100	Health and	2 0	\$0.00
Education 9100	Health and	1 0	\$1,771.00
Clothing/cl 9100	Health and	1 0	\$100.00
Clothing/cl 9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 0	\$68.00
Office supp 9100	Health and	1 0	\$1,600.00
Minor com 9100	Health and	1 0	\$150.00
Minor com 9100	Health and	2 0	\$0.00
Services-o 9100	Health and	1 Split in half	\$50.00
Services-o 9100	Health and	2 6-27-11; FY12 Propos	(\$1.00)
Services-o 9100	Health and	3 Amended budget	(\$49.00)
Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$7,789.00
Fleet-equip 9100	Health and	2 Increased per Bud Offi	\$222.00
Fleet-equip 9100	Health and	3 Amended budget	(\$8,011.00)
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$69.00
Transporta 9100	Health and	2 Increased per Bud Offi	(\$69.00)
Household. 9100	Health and	1 BUDGET: Reduced to	\$100.00
Household. 9100	Health and	2 Amended budget	(\$100.00)
Medical/de 9100	Health and	1 Necessary medical sup	\$1,250.00
Medical/de 9100	Health and	2 Amended budget	(\$1,250.00)
Education 9100	Health and	1 0	\$200.00
Education 9100	Health and	2 Amended budget	(\$200.00)



Food/Ice 9100	Health and	1 Split in half	\$40.00
Food/Ice 9100	Health and	2 6-27-11; FY12 Propos	(\$13.00)
Food/Ice 9100	Health and	3 Amended budget	(\$27.00)
Office supp 9100	Health and	1 Split in half	\$50.00
Office supp 9100	Health and	2 Amended budget	(\$50.00)
Small tools 9100	Health and	1 Split in half	\$50.00
Small tools 9100	Health and	2 Amended budget	(\$50.00)
Regular wa 9100	Health and	1 0	\$82,659.00
Regular wa 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 0	\$7,837.00
Temporary 9100	Health and	2 0	\$822.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$353.00
Stability pa 9100	Health and	1 0	\$0.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$2,532.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$321.00)
Insurance-l 9100	Health and	1 0	\$14,192.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$147.00)
FICA tax 9100	Health and	1 0	\$5,125.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$559.00
Medicare t: 9100	Health and	1 0	\$1,199.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$131.00
Contributio 9100	Health and	1 0	\$14,879.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Cover cost language tr	\$3,000.00
Rental-oth 9100	Health and	1 042216 JP \$800 Cove	\$800.00
Awards an 9100	Health and	1 0	\$45.00
Maintenan 9100	Health and	1 \$200 covers service fe	\$200.00
Postage 9100	Health and	1 042216 JP: \$50.00 cov	\$50.00
Printing/bin 9100	Health and	1 040815 FY16 projectic	\$1,200.00
Seminar/tr 9100	Health and	1 040815; FY16 Budget	\$750.00
Educational 9100	Health and	1 0	\$0.00
Mileage rei 9100	Health and	1 040815 FY16 projectic	\$60.00
Membershi 9100	Health and	1 040815 FY16 projectic	\$220.00
Grant cost- 9100	Health and	1 7/5/12: grant support r	\$1,545.00
Medical/de 9100	Health and	1 040815 FY16 projectic	\$200.00
Books-libra 9100	Health and	1 040815 FY16 projectic	\$150.00
Office supp 9100	Health and	1 0	\$0.00
Computer : 9100	Health and	1 041813 FY14 project	\$200.00
Small tools 9100	Health and	1 042914 FY15 projectic	\$400.00
Minor comp 9100	Health and	1 042914 FY15 projectic	\$100.00
Regular wa 9100	Health and	1 0	\$232,211.00
Regular wa 9100	Health and	2 0	\$0.00
Temporary 9100	Health and	1 040815 FY16 projectic	\$13,520.00
Temporary 9100	Health and	2 040815 FY16 projectic	\$1,200.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 amendment to dais - te	\$1,545.00
Temporary 9100	Health and	5 Temp wage increase p	\$663.00
Temporary 9100	Health and	6 per mandatory CMO re	(\$4,600.00)
Stability pa 9100	Health and	1 0	\$2,500.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$10,129.00)
Personnel : 9100	Health and	2 0	\$0.00

Personnel :9100	Health and	3 Per FY 17 budget worl	(\$1,284.00)
Phone allo9100	Health and	1 0	\$1,260.00
Insurance-l9100	Health and	1 0	\$56,768.00
Insurance-l9100	Health and	2 Temp insurance increa	(\$276.00)
FICA tax 9100	Health and	1 0	\$14,629.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$764.00
FICA tax 9100	Health and	4 per CMO mandated re	(\$288.00)
Medicare t:9100	Health and	1 0	\$3,421.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 0	\$179.00
Medicare t:9100	Health and	4 per CMO mandated re	(\$67.00)
Contributio 9100	Health and	1 0	\$41,799.00
Contributio 9100	Health and	2 0	\$0.00
Services-te9100	Health and	1 040815 FY16 Projectic	\$100.00
Rental-oth9100	Health and	1 040815 FY16 Projectic	\$250.00
Awards an9100	Health and	1 0	\$180.00
Seminar/tr:9100	Health and	1 042216 JP Based on F	\$850.00
Educational9100	Health and	1 042216 JP Based on F	\$1,650.00
Mileage rei9100	Health and	1 042914 FY15 Projectic	\$1,280.00
Membershi9100	Health and	1 040814 FY16 Projectic	\$660.00
Drugs 9100	Health and	1 040815 FY16 Projectic	\$2,200.00
Medical/de9100	Health and	1 040815 FY16 Projectic	\$250.00
Office supp9100	Health and	1 0	\$0.00
Regular w:9100	Health and	1 0	\$462,076.00
Regular w:9100	Health and	2 0	\$0.00
Regular w:9100	Health and	3 Vacancy Savings Real	\$3,133.00
Stability pa9100	Health and	1 0	\$1,500.00
Personnel :9100	Health and	1 0	(\$10,129.00)
Personnel :9100	Health and	2 for 4 new positions ad	(\$79,314.00)
Personnel :9100	Health and	3 0	\$79,314.00
Personnel :9100	Health and	4 0	\$0.00
Personnel :9100	Health and	5 Per FY 17 budget worl	(\$6,991.00)
Phone allo9100	Health and	1 0	\$2,700.00
Insurance-l9100	Health and	1 0	\$85,152.00
FICA tax 9100	Health and	1 0	\$28,599.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 Vacancy Savings Real	\$194.00
Medicare t:9100	Health and	1 0	\$6,762.00
Medicare t:9100	Health and	2 0	\$0.00
Medicare t:9100	Health and	3 Vacancy Savings Real	\$45.00
Contributio 9100	Health and	1 0	\$83,174.00
Contributio 9100	Health and	2 0	\$0.00
Awards an9100	Health and	1 0	\$180.00
Telephone-9100	Health and	1 amendment from Dais	\$400.00
Printing/bin9100	Health and	1 Printing and binding cc	\$1,000.00
Seminar/tr:9100	Health and	1 Educational and profes	\$500.00
Seminar/tr:9100	Health and	2 amendment from Dais	\$2,000.00
Seminar/tr:9100	Health and	3 0	\$0.00
Educational9100	Health and	1 Educational travel cost	\$135.00
Educational9100	Health and	2 amendment from Dais	\$2,000.00
Mileage rei9100	Health and	1 Added \$1000 from Off	\$1,727.00
Membershi9100	Health and	1 Health Authority memt	\$397.00
Membershi9100	Health and	2 5-31-12; FY13 Propos	(\$397.00)
Subscriptio9100	Health and	1 Individual subscription	\$640.00



Grant cost- 9100	Health and	1 increase for grant supp	\$9,275.00
Grant cost- 9100	Health and	2 Grant support added p	\$49,132.00
Grant cost- 9100	Health and	3 Market for grant emplc	\$158.00
Grant cost- 9100	Health and	4 FY2012 Budget Reduc	(\$5,589.00)
Grant cost- 9100	Health and	5 FY2012 Redistribution	(\$8,195.00)
Grant cost- 9100	Health and	6 FY2012 Redistribution	(\$21,657.00)
Grant cost- 9100	Health and	7 0	(\$23,124.00)
Grant cost- 9100	Health and	8 0	\$0.00
Drugs 9100	Health and	1 Vaccine for Division of	\$800.00
Clothing/clk 9100	Health and	1 0	\$80.00
Clothing/clk 9100	Health and	2 0	\$0.00
Food/Ice 9100	Health and	1 Food for planning mee	\$339.00
Books-libra 9100	Health and	1 Reference books for E	\$500.00
Office supp 9100	Health and	1 Office supplies for Dep	\$2,090.00
Office supp 9100	Health and	2 0	\$0.00
Software 9100	Health and	1 Computer software for	\$3,500.00
Software 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 0	\$200.00
Small tools 9100	Health and	2 Per budget worksheets	\$300.00
Small tools 9100	Health and	3 0	\$0.00
Minor com 9100	Health and	1 amendment from Dais	\$6,200.00
Minor com 9100	Health and	2 Back-out one time cos	(\$6,200.00)
Office furni 9100	Health and	1 amendment from Dais	\$0.00
Regular wa 9100	Health and	1 0	\$211,078.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$33,238.00
Overtime 9100	Health and	1 0	\$7,424.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	1 6-4-15 Temp Budget n	\$10,148.00
Temporary 9100	Health and	2 amendment to dais - te	\$1,064.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 0	\$0.00
Temporary 9100	Health and	5 Temp to Perm FTE Cc	(\$11,212.00)
Stability pa 9100	Health and	1 0	\$1,732.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$12,661.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$1,605.00)
Bilingual P: 9100	Health and	1 0	\$5,400.00
Bilingual P: 9100	Health and	2 0	\$0.00
Bilingual P: 9100	Health and	3 Temp to Perm FTE Cc	\$1,820.00
Phone allo 9100	Health and	1 0	\$420.00
Phone allo 9100	Health and	2 0	\$0.00
Insurance-l 9100	Health and	1 0	\$70,960.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$191.00)
Insurance-l 9100	Health and	3 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$13,554.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$0.00
FICA tax 9100	Health and	4 0	\$2,061.00
Medicare t: 9100	Health and	1 0	\$3,170.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$0.00
Medicare t: 9100	Health and	4 0	\$482.00

Contributio 9100	Health and	1 0	\$37,994.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0	\$5,983.00
Services-m 9100	Health and	1 Budgeted for employe	\$500.00
Services-o 9100	Health and	1 \$25,000 for DSHS rerr	\$37,500.00
Services-o 9100	Health and	2 move to object code 7	(\$1,000.00)
Services-o 9100	Health and	3 Increase travel budget	(\$500.00)
Rental-oth 9100	Health and	1 One pager for registra	\$100.00
Awards an 9100	Health and	1 0	\$224.00
Maintenan 9100	Health and	1 Equipment is aging an	\$2,000.00
Maintenan 9100	Health and	1 Active Network mainte	\$10,000.00
Telephone 9100	Health and	1 MiFi charges for tablet	\$500.00
Postage 9100	Health and	1 Ad hoc mail outs to ce	\$750.00
Postage 9100	Health and	2 To cover FedEx delive	(\$700.00)
Priority mai 9100	Health and	1 Primarily used when ci	\$150.00
Priority mai 9100	Health and	2 To cover FedEx delive	\$700.00
Printing/bin 9100	Health and	1 Necessary for standar	\$25,000.00
Printing/bin 9100	Health and	2 Bud increase per HHS	\$675.00
Seminar/tr 9100	Health and	1 \$1200 DSHS Annual C	\$1,500.00
Seminar/tr 9100	Health and	2 Professional and techr	\$1,600.00
Seminar/tr 9100	Health and	3 Temp to Perm FTE Cc	\$1,157.00
Seminar/tr 9100	Health and	4 No professional registr	\$600.00
Educational 9100	Health and	1 Bud increase per HHS	\$1,200.00
Educational 9100	Health and	2 Increase travel budget	\$500.00
Mileage rei 9100	Health and	1 Fuel adjustment and e	\$400.00
Professional 9100	Health and	1 NAPHSIS Annual Con	\$600.00
Professional 9100	Health and	2 No professional registr	(\$600.00)
Membershi 9100	Health and	1 TPHA and NAPHSIS r	\$200.00
Educational 9100	Health and	1 moved from 5860 for s	\$1,000.00
Educational 9100	Health and	2 0	\$0.00
Clothing/cl 9100	Health and	1 OVR uniform shirts ref	\$750.00
Food/Ice 9100	Health and	1 Anticipated internal an	\$178.00
Office supp 9100	Health and	1 Standard supplies for i	\$8,500.00
Office supp 9100	Health and	2 0	\$0.00
Small tools 9100	Health and	1 Contingency for equipr	\$2,500.00
Office furni 9100	Health and	1 0	\$0.00
Regular wa 9100	Health and	1 0	\$87,672.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$59,052.00
Overtime 9100	Health and	1 Moved \$2000 from 41	\$2,000.00
Overtime 9100	Health and	2 moved \$2721 from 41	\$2,721.00
Overtime 9100	Health and	3 Added \$213 from 416	\$213.00
Overtime 9100	Health and	4 Added \$1000 from 41	\$1,000.00
Overtime 9100	Health and	5 0	\$0.00
Overtime 9100	Health and	6 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,750.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	1 0	(\$2,532.00)
Personnel : 9100	Health and	2 adjustment for new EH	(\$9,004.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 Per FY 17 budget worl	\$7,256.00
Personnel : 9100	Health and	5 1 environmental health	(\$31,391.00)
Bilingual P: 9100	Health and	1 0	\$900.00
Bilingual P: 9100	Health and	2 0	\$0.00
Phone allo 9100	Health and	1 0	\$420.00

Phone allo 9100	Health and	2 0	\$0.00
Insurance-l 9100	Health and	1 0	\$21,288.00
Insurance-l 9100	Health and	2 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$5,627.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$3,662.00
Medicare t 9100	Health and	1 0	\$1,316.00
Medicare t 9100	Health and	2 0	\$0.00
Medicare t 9100	Health and	3 0	\$856.00
Contributio 9100	Health and	1 0	\$15,781.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0	\$10,630.00
Services-o 9100	Health and	1 2 environmental health	\$500.00
Fleet-equip 9100	Health and	1 Added \$3000 from 411	\$6,000.00
Transporta 9100	Health and	1 Added \$1200 from 417	\$1,200.00
Awards an 9100	Health and	1 0	\$45.00
Interdepart 9100	Health and	1 0	\$0.00
Expense re 9100	Health and	1 1 environmental health	(\$57,249.00)
Regular wa 9100	Health and	1 0	\$87,672.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 0	\$59,052.00
Overtime 9100	Health and	1 Moved \$6000 from 411	\$6,000.00
Overtime 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	3 0	\$0.00
Overtime 9100	Health and	4 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,750.00
Stability pa 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	1 0	(\$2,532.00)
Personnel : 9100	Health and	2 adjustment for new EH-	(\$9,003.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 Per FY 17 budget worl	\$7,255.00
Personnel : 9100	Health and	5 1 environmental health	(\$31,391.00)
Bilingual P: 9100	Health and	1 0	\$900.00
Bilingual P: 9100	Health and	2 0	\$0.00
Phone allo 9100	Health and	1 0	\$420.00
Phone allo 9100	Health and	2 0	\$0.00
Insurance-l 9100	Health and	1 0	\$21,288.00
Insurance-l 9100	Health and	2 0	\$14,192.00
FICA tax 9100	Health and	1 0	\$5,627.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$3,662.00
Medicare t 9100	Health and	1 0	\$1,316.00
Medicare t 9100	Health and	2 0	\$0.00
Medicare t 9100	Health and	3 0	\$856.00
Contributio 9100	Health and	1 0	\$15,781.00
Contributio 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	3 0	\$10,630.00
Awards an 9100	Health and	1 0	\$45.00
Expense re 9100	Health and	1 1 environmental health	(\$57,248.00)
Regular wa 9100	Health and	1 0	\$424,170.00
Regular wa 9100	Health and	2 0	\$0.00
Regular wa 9100	Health and	3 Vacancy Savings Real	\$2,899.00
Temporary 9100	Health and	1 Temporary Move: □□L	\$98,810.00
Temporary 9100	Health and	2 amendment to dais - t	\$10,369.00
Temporary 9100	Health and	3 0	\$0.00

Temporary 9100	Health and	4 Temp help reallocation	(\$98,810.00)
Backcharge 9100	Health and	1 L Boyd - partial CDBG	\$90,660.00
Backcharge 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$906.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$19,118.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$3,137.00)
Phone allo 9100	Health and	1 0	\$648.00
Phone allo 9100	Health and	2 FY 17 Budget Realloc:	\$192.00
Insurance-l 9100	Health and	1 0	\$110,697.00
FICA tax 9100	Health and	1 0	\$26,291.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$643.00
FICA tax 9100	Health and	4 Vacancy Savings Real	\$180.00
Medicare t: 9100	Health and	1 0	\$6,173.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$150.00
Medicare t: 9100	Health and	4 Vacancy Savings Real	\$42.00
Contributio 9100	Health and	1 0	\$76,352.00
Contributio 9100	Health and	2 0	\$0.00
Services-o 9100	Health and	1 transferring HMIS licer	\$0.00
Services-o 9100	Health and	2 FY 17 Budget Realloc:	\$600.00
Rental-oth 9100	Health and	1 Pagers for 2 CBR staff	\$0.00
Rental-oth 9100	Health and	2 FY 17 Budget Realloc:	\$250.00
Awards an 9100	Health and	1 0	\$0.00
Advertising 9100	Health and	1 Newspaper advertising	\$0.00
Seminar/tr 9100	Health and	1 Conferences/seminars	\$1,000.00
Seminar/tr 9100	Health and	2 FY 17 Budget Realloc:	\$1,000.00
Seminar/tr 9100	Health and	3 0	\$0.00
Education 9100	Health and	1 Staff travel for CMU st	\$400.00
Education 9100	Health and	2 FY 17 Budget Realloc:	\$1,200.00
Mileage rei 9100	Health and	1 Mileage reimbursemer	\$990.00
Mileage rei 9100	Health and	2 FY 17 Budget Realloc:	\$610.00
Mileage rei 9100	Health and	3 0	\$0.00
Profession: 9100	Health and	1 NFBPA memberships	\$0.00
Subscriptio 9100	Health and	1 Survey Monkey - move	\$0.00
Grants to o 9100	Health and	1 0	\$0.00
Grants to o 9100	Health and	2 0	\$0.00
Medical/de 9100	Health and	1 Moved to unit 8810. (C	\$0.00
Food/Ice 9100	Health and	1 Annual contractor train	\$0.00
Office supp 9100	Health and	1 Office supplies - movir	\$1,991.00
Office supp 9100	Health and	2 FY 17 Budget Realloc:	\$1,509.00
Software 9100	Health and	1 Includes CTK (Commul	\$0.00
Small tools 9100	Health and	1 moved \$250 to unit 88	\$250.00
Interdepart 9100	Health and	1 Reimbursement from 1	\$0.00
Grant reiml 9100	Health and	1 HHSP admin reimburs	\$0.00
Grant reiml 9100	Health and	2 0	\$0.00
Electric ser 9100	Health and	1 0	\$128,000.00
Electric ser 9100	Health and	2 Moved to Unit 8860. C	(\$36,000.00)
Gas/heatin 9100	Health and	1 0	\$7,500.00
Water serv 9100	Health and	1 0	\$19,000.00
Wastewate 9100	Health and	1 0	\$29,000.00
Drainage f 9100	Health and	1 0	\$1,600.00
Garbage/re 9100	Health and	1 0	\$7,500.00
Maintenan 9100	Health and	1 To cover ARCH large :	\$12,294.00

Telephone-9100	Health and	1 0	\$13,000.00
Regular wa9100	Health and	1 0	\$358,118.00
Regular wa9100	Health and	2 0	\$0.00
Stability pa9100	Health and	1 0	\$1,100.00
Personnel :9100	Health and	1 Projection per JM spre	(\$15,193.00)
Personnel :9100	Health and	2 0	\$0.00
Personnel :9100	Health and	3 Per FY 17 budget worl	(\$357.00)
Phone allo9100	Health and	1 0	\$1,368.00
Insurance-l9100	Health and	1 0	\$77,346.00
FICA tax 9100	Health and	1 0	\$22,252.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t9100	Health and	1 0	\$5,228.00
Medicare t9100	Health and	2 0	\$0.00
Contributio9100	Health and	1 0	\$64,462.00
Contributio9100	Health and	2 0	\$0.00
Services-C9100	Health and	1 Need to add \$5,000.00	\$20,649.00
Services-of9100	Health and	1 4/25/12-Credit card fee	\$20.00
Awards an9100	Health and	1 0	\$269.00
Seminar/tr9100	Health and	1 Travel/registration fees	\$1,700.00
Educational9100	Health and	1 Bud increase per HHS	\$200.00
Mileage rei9100	Health and	1 Mileage reimbursemer	\$450.00
Membershi9100	Health and	1 Memberships for GFO	\$500.00
Office supp9100	Health and	1 Office supplies for acc	\$2,400.00
Office furni9100	Health and	1 0	\$0.00
Office furni9100	Health and	2 0	\$0.00
Regular wa9100	Health and	1 0	\$737,552.00
Regular wa9100	Health and	2 0	\$0.00
Stability pa9100	Health and	1 0	\$5,100.00
Personnel :9100	Health and	1 Projection per JM spre	(\$17,725.00)
Personnel :9100	Health and	2 for new position added	(\$22,463.00)
Personnel :9100	Health and	3 0	\$0.00
Personnel :9100	Health and	4 0	\$22,463.00
Personnel :9100	Health and	5 Per FY 17 budget worl	(\$14,945.00)
Phone allo9100	Health and	1 0	\$1,788.00
Insurance-l9100	Health and	1 0	\$162,498.00
FICA tax 9100	Health and	1 0	\$46,051.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t9100	Health and	1 0	\$10,796.00
Medicare t9100	Health and	2 0	\$0.00
Contributio9100	Health and	1 0	\$132,760.00
Contributio9100	Health and	2 0	\$0.00
Services-m9100	Health and	1 Lab Corp contract and	\$4,714.00
Services-m9100	Health and	2 0	\$0.00
Services-m9100	Health and	1 0	\$0.00
Rental-oth9100	Health and	1 3 alphanumeric pagers	\$280.00
Interdepart9100	Health and	1 For City distributed FL	\$11,250.00
Interdepart9100	Health and	2 0	\$0.00
Liability ins9100	Health and	1 4-21-15 Moved \$5713	\$5,713.00
Liability ins9100	Health and	2 0	\$0.00
Awards an9100	Health and	1 Moving awards & reco	\$26,959.00
Awards an9100	Health and	2 Xfer award and recognr	(\$9,458.00)
Awards an9100	Health and	3 Per budget worksheet	\$975.00
Awards an9100	Health and	4 Cost allocation differer	\$42.00
Awards an9100	Health and	5 0	\$0.00
Telephone-9100	Health and	1 amendment from Dais	\$100.00

Priority mail 9100	Health and	1 For FMLA, payroll and	\$75.00
Advertising 9100	Health and	1 Employment advertising	\$3,000.00
Printing/bin 9100	Health and	1 For brochures and handouts	\$350.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduction	(\$86.00)
Employee id 9100	Health and	1 registrations for job fair	\$3,500.00
Employee id 9100	Health and	2 Reallocation of unsper	(\$2,000.00)
Seminar/training 9100	Health and	1 7 employees @ \$100 each	(\$1,253.00)
Seminar/training 9100	Health and	2 5-31-12; FY13 Proposal	\$3,016.00
Seminar/training 9100	Health and	3 amendment from Dais	\$500.00
Seminar/training 9100	Health and	4 0	\$0.00
Seminar/training 9100	Health and	5 0	\$0.00
Educational 9100	Health and	1 7 employees @ \$100 each	\$217.00
Educational 9100	Health and	2 Bud increase per HHS	\$234.00
Educational 9100	Health and	3 amendment from Dais	\$500.00
Mileage reimbursement 9100	Health and	1 Cost of driving has increased	\$2,900.00
Mileage reimbursement 9100	Health and	2 FY2012 Budget Reduction	(\$102.00)
Professional 9100	Health and	1 From 9998 to HR 6/4/1	\$8,300.00
Professional 9100	Health and	2 0	\$0.00
Membership 9100	Health and	1 SHRM, AHRMA, and C	\$1,500.00
Membership 9100	Health and	2 5-31-12; FY13 Proposal	\$180.00
Membership 9100	Health and	3 4-21-15 Moved \$5100	\$5,100.00
Subscription 9100	Health and	1 Bureau of Labor Stand	\$600.00
Subscription 9100	Health and	2 Part of the Dept Wide	(\$308.00)
Medical/dental 9100	Health and	1 First aide kits and other	\$750.00
Photography 9100	Health and	1 To be used for documents	\$50.00
Educational 9100	Health and	1 Management & Emplo	\$4,000.00
Educational 9100	Health and	2 0	\$0.00
Food/ice 9100	Health and	1 Recognition events, re	\$7,000.00
Food/ice 9100	Health and	2 Part of the Dept Wide	(\$2,577.00)
Food/ice 9100	Health and	3 Reallocation of unsper	(\$2,000.00)
Books-library 9100	Health and	1 SHRM HR Manageme	\$500.00
Books-library 9100	Health and	2 Part of the Dept Wide	(\$62.00)
Office supplies 9100	Health and	1 0	\$740.00
Office supplies 9100	Health and	2 Per budget worksheets	\$660.00
Small tools 9100	Health and	1 2 wireless headphones	\$850.00
Minor computer 9100	Health and	1 amendment from Dais	\$1,550.00
Minor computer 9100	Health and	2 Back-out one time cos	(\$1,550.00)
Minor computer 9100	Health and	3 0	\$0.00
Office furniture 9100	Health and	1 amendment from Dais	\$1,000.00
Office furniture 9100	Health and	2 Back-out one time cos	(\$1,000.00)
Regular wages 9100	Health and	1 0	\$305,577.00
Regular wages 9100	Health and	2 0	\$0.00
Overtime 9100	Health and	1 Move \$2k to Seminar/	\$3,393.00
Overtime 9100	Health and	2 0	\$0.00
Stability pay 9100	Health and	1 0	\$1,100.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$20,258.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	\$7,561.00
Phone allow 9100	Health and	1 0	\$1,368.00
Insurance-l 9100	Health and	1 0	\$63,154.00
FICA tax 9100	Health and	1 0	\$18,995.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare tax 9100	Health and	1 0	\$4,467.00
Medicare tax 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$55,004.00



Contributio 9100	Health and	2 0	\$0.00
Awards an 9100	Health and	1 0	\$359.00
Seminar/tr 9100	Health and	1 0	\$2,700.00
Seminar/tr 9100	Health and	2 5-31-12; FY13 Propos	\$800.00
Seminar/tr 9100	Health and	3 0	\$2,000.00
Educational 9100	Health and	1 0	\$100.00
Mileage rei 9100	Health and	1 0	\$600.00
Membershi 9100	Health and	1 0	\$200.00
Membershi 9100	Health and	2 5-31-12; FY13 Propos	\$220.00
Office supp 9100	Health and	1 0	\$2,000.00
Office furni 9100	Health and	1 0	\$0.00
Seminar/tr 9100	Health and	1 Registration fees for gi	\$100.00
Seminar/tr 9100	Health and	2 moved to unit 8811 □	(\$100.00)
Mileage rei 9100	Health and	1 Mileage reimbursemer	\$100.00
Mileage rei 9100	Health and	2 moved to unit 8811 □	(\$100.00)
Office supp 9100	Health and	1 Office supplies for acc	\$100.00
Office supp 9100	Health and	2 moved to unit 8811 □	(\$100.00)
Regular wa 9100	Health and	1 0	\$918,658.00
Regular wa 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$10,600.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$22,790.00)
Personnel : 9100	Health and	2 for new position added	(\$18,007.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 0	\$18,007.00
Personnel : 9100	Health and	5 Per FY 17 budget worl	(\$9,880.00)
Phone allo 9100	Health and	1 0	\$2,208.00
Insurance-l 9100	Health and	1 0	\$162,498.00
FICA tax 9100	Health and	1 0	\$57,304.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t 9100	Health and	1 0	\$13,507.00
Medicare t 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$165,360.00
Contributio 9100	Health and	2 0	\$0.00
Services-o 9100	Health and	1 0	\$0.00
Rental-cop 9100	Health and	1 0	\$190,661.00
Rental-cop 9100	Health and	2 Increase to cover YTD	\$30,000.00
Rental-oth 9100	Health and	1 Pager cost: \$6.24X 7 p	\$1,445.00
Wireless C 9100	Health and	1 0	\$0.00
Wireless C 9100	Health and	2 0	\$0.00
Fleet-equip 9100	Health and	1 00A146, 97A614, 99N	\$13,256.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$3,894.00)
Fleet-equip 9100	Health and	3 Per worksheet 6-5-15 .	\$2,431.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,096.00
Transporta 9100	Health and	1 00A146, 97A614, 99N	\$4,100.00
Transporta 9100	Health and	2 Per budget worksheet	(\$980.00)
Transporta 9100	Health and	3 Per worksheet 6-5-15 .	(\$1,932.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$317.00
Awards an 9100	Health and	1 0	\$404.00
Maintenan 9100	Health and	1 HHSD servers, KVMs	\$8,500.00
Maintenan 9100	Health and	1 This is the cost of soft	\$36,000.00
Maintenan 9100	Health and	2 Reallocation of softwa	(\$8,188.00)
Telephone- 9100	Health and	1 cell phones and Mi-Fi i	\$24,000.00
Telephone- 9100	Health and	2 amendment from Dais	\$100.00
Priority mai 9100	Health and	1 This is the IT units con	\$50.00
Seminar/tr 9100	Health and	1 Needed to keep HIT st	\$1,369.00

Seminar/træ 9100	Health and	2 amendment from Dais	\$500.00
Educationæ 9100	Health and	1 This money is allocate	\$404.00
Educationæ 9100	Health and	2 amendment from Dais	\$500.00
Mileage rei 9100	Health and	1 Not all work takes plac	\$1,185.00
Hardware/\ 9100	Health and	1 ad hoc wiring of netwo	\$3,000.00
Office supp 9100	Health and	1 This is how much we r	\$1,530.00
Software 9100	Health and	1 This money covers co:	\$17,548.00
Small tools 9100	Health and	1 IT related small tools	\$1,000.00
Minor comj 9100	Health and	1 This money covers a v	\$10,000.00
Minor comj 9100	Health and	2 amendment from Dais	\$1,550.00
Minor comj 9100	Health and	3 Back-out one time cos	(\$1,550.00)
Minor comj 9100	Health and	4 0	\$0.00
Office furni 9100	Health and	1 0	\$225.00
Office furni 9100	Health and	2 amendment from Dais	\$1,000.00
Office furni 9100	Health and	3 Back-out one time cos	(\$1,000.00)
Grant reiml 9100	Health and	1 Charge back to Grants	(\$20,000.00)
Regular wæ 9100	Health and	1 0	\$267,779.00
Regular wæ 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$4,000.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$7,597.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$3,816.00)
Insurance-l 9100	Health and	1 0	\$56,768.00
FICA tax 9100	Health and	1 0	\$16,851.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare tæ 9100	Health and	1 0	\$3,940.00
Medicare tæ 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$48,200.00
Contributio 9100	Health and	2 0	\$0.00
Rental-othæ 9100	Health and	1 Increased \$100 for paç	\$100.00
Printing/bin 9100	Health and	1 0	\$100.00
Seminar/træ 9100	Health and	1 0	\$1,400.00
Seminar/træ 9100	Health and	2 0	\$0.00
Seminar/træ 9100	Health and	3 0	\$0.00
Educationæ 9100	Health and	1 0	\$300.00
Educationæ 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	1 0	\$1,000.00
Mileage rei 9100	Health and	2 0	\$0.00
Office supp 9100	Health and	1 0	\$1,000.00
Office supp 9100	Health and	2 0	\$0.00
Minor comj 9100	Health and	1 0	\$0.00
Regular wæ 9100	Health and	1 0	\$75,631.00
Regular wæ 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$2,532.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	(\$607.00)
Phone allo 9100	Health and	1 0	\$1,140.00
Insurance-l 9100	Health and	1 0	\$15,611.00
FICA tax 9100	Health and	1 0	\$4,760.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare tæ 9100	Health and	1 0	\$1,113.00
Medicare tæ 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$13,614.00
Contributio 9100	Health and	2 0	\$0.00
Awards an 9100	Health and	1 0	\$45.00



Seminar/træ 9100	Health and	1 5-31-12; FY13 Propos	\$1,000.00
Seminar/træ 9100	Health and	2 0	\$0.00
Seminar/træ 9100	Health and	3 0	\$0.00
Educationalæ 9100	Health and	1 Increased \$200 from C	\$400.00
Educationalæ 9100	Health and	2 0	\$0.00
Mileage rei 9100	Health and	1 0	\$0.00
Mileage rei 9100	Health and	2 0	\$0.00
Membershi 9100	Health and	1 5-31-12; FY13 Propos	\$410.00
Office supp 9100	Health and	1 Decreased from \$300	\$100.00
Regular wæ 9100	Health and	1 0	\$186,146.00
Regular wæ 9100	Health and	2 0	\$0.00
Regular wæ 9100	Health and	3 Vacancy Savings Real	\$2,919.00
Stability pa 9100	Health and	1 0	\$1,936.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$2,532.00)
Personnel : 9100	Health and	2 for new position addec	(\$12,277.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 0	\$12,277.00
Personnel : 9100	Health and	5 Per FY 17 budget worl	(\$6,884.00)
Phone allo 9100	Health and	1 0	\$1,560.00
Insurance-l 9100	Health and	1 0	\$46,834.00
FICA tax 9100	Health and	1 0	\$11,757.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 Vacancy Savings Real	\$181.00
Medicare tæ 9100	Health and	1 0	\$2,750.00
Medicare tæ 9100	Health and	2 0	\$0.00
Medicare tæ 9100	Health and	3 Vacancy Savings Real	\$42.00
Contributio 9100	Health and	1 0	\$33,506.00
Contributio 9100	Health and	2 0	\$0.00
Services-of 9100	Health and	1 Hazardous waste disp	\$18,789.00
Services-of 9100	Health and	2 amendment from the L	\$99,765.00
Services-of 9100	Health and	3 6-2-16 moved from 44	\$35,738.00
Services-of 9100	Health and	4 0	(\$12,090.00)
Services-of 9100	Health and	5 0	\$0.00
Rental-real 9100	Health and	1 WIC lease for Street Jr	\$21,480.00
Rental-real 9100	Health and	2 Zeroed out to cover sa	(\$21,480.00)
Rental-veh 9100	Health and	1 0	\$0.00
Rental-othæ 9100	Health and	1 0	\$100.00
Electric ser 9100	Health and	1 0	\$122,266.00
Electric ser 9100	Health and	2 Per budget worksheet	(\$85,495.00)
Electric ser 9100	Health and	3 0	\$1,028.00
Electric ser 9100	Health and	4 From unit 6801 - NK 6	\$36,000.00
Electric ser 9100	Health and	5 0	\$0.00
Gas/heatin 9100	Health and	1 0	\$22,147.00
Gas/heatin 9100	Health and	2 Removal of cost requir	(\$9,147.00)
Water serv 9100	Health and	1 0	\$17,952.00
Water serv 9100	Health and	2 Removal of cost requir	(\$5,452.00)
Water serv 9100	Health and	3 ASO does not get chai	\$10,200.00
Water serv 9100	Health and	4 0	\$0.00
Wastewate 9100	Health and	1 0	\$20,264.00
Wastewate 9100	Health and	2 Removal of cost requir	(\$8,264.00)
Wastewate 9100	Health and	3 ASO does not get chai	\$17,300.00
Wastewate 9100	Health and	4 0	\$0.00
Drainage fæ 9100	Health and	1 0	\$16,551.00
Drainage fæ 9100	Health and	2 Removal of cost requir	(\$10,551.00)
Drainage fæ 9100	Health and	3 ASO does not get chai	\$20,350.00

Garbage/repair 9100	Health and	1 0	\$10,000.00
Garbage/repair 9100	Health and	2 0	\$0.00
Interdepartment 9100	Health and	1 Custodial for AISD St.	\$95,000.00
Interdepartment 9100	Health and	2 The City of Austin inter	(\$18,092.00)
Interdepartment 9100	Health and	3 Forecast Item: increas	\$43,238.00
Interdepartment 9100	Health and	4 Took money out to cov	(\$25,146.00)
Interdept-S 9100	Health and	1 0	\$0.00
Interdept-S 9100	Health and	1 0	\$0.00
Maintenance 9100	Health and	1 0	\$6,750.00
Maintenance 9100	Health and	2 VS 6/15/10 - Reduction	(\$6,700.00)
Maintenance 9100	Health and	1 0	\$50,000.00
Maintenance 9100	Health and	2 K.Lang 6/2/11 plug	\$41,521.00
Maintenance 9100	Health and	3 Reallocate to grant sup	(\$11,883.00)
Maintenance 9100	Health and	4 0	\$9,500.00
Maintenance 9100	Health and	5 0	\$0.00
Maintenance 9100	Health and	1 Filters for St. Johns an	\$22,000.00
Telephone- 9100	Health and	1 amendment from Dais	\$100.00
Seminar/training 9100	Health and	1 0	\$235.00
Seminar/training 9100	Health and	2 5-31-12; FY13 Propos	\$252.00
Seminar/training 9100	Health and	3 amendment from Dais	\$500.00
Seminar/training 9100	Health and	4 0	\$0.00
Education 9100	Health and	1 0	\$140.00
Education 9100	Health and	2 Bud increase per HHS	\$150.00
Education 9100	Health and	3 amendment from Dais	\$500.00
Clothing/clothing 9100	Health and	1 0	\$237.00
Small tools 9100	Health and	1 0	\$3,144.00
Small tools 9100	Health and	2 Per budget worksheets	\$700.00
Small tools 9100	Health and	3 0	(\$1,028.00)
Security eq 9100	Health and	1 0	\$0.00
Minor computer 9100	Health and	1 Per budget worksheets	\$3,000.00
Minor computer 9100	Health and	2 amendment from Dais	\$1,550.00
Minor computer 9100	Health and	3 Back-out one time cos	(\$1,550.00)
Minor computer 9100	Health and	4 0	\$0.00
Office furni 9100	Health and	1 amendment from Dais	\$1,000.00
Office furni 9100	Health and	2 Back-out one time cos	(\$1,000.00)
Vehicle/Mo 9100	Health and	1 0	\$0.00
Rental-oth 9100	Health and	1 Pager cost: 1 x \$6.24	\$70.00
Maintenance 9100	Health and	1 This is the maintenanc	\$40,000.00
Telephone- 9100	Health and	1 Costs of phone lines, f	\$213,672.00
Telephone- 9100	Health and	2 FY 17 Budget Realloc	(\$5,361.00)
Telephone- 9100	Health and	1 This is the cost of long	\$18,000.00
Telephone 9100	Health and	1 cost of new handsets,	\$5,569.00
Telephone 9100	Health and	2 Telephone Hardware &	(\$5,569.00)
Seminar/training 9100	Health and	1 This is allocated auton	\$250.00
Education 9100	Health and	1 This is allocated auton	\$74.00
Services-of 9100	Health and	1 FY13 Stanley Security	\$85,800.00
Services-of 9100	Health and	2 Misc. security needs -	\$14,282.00
Services-of 9100	Health and	3 Increase for Guards at	\$35,000.00
Services-of 9100	Health and	4 0	\$0.00
Interdepartment 9100	Health and	1 6-4-14 EMS pay 1/3 fr	(\$20,883.00)
Interdepartment 9100	Health and	2 6-4-14 Code Complian	(\$20,883.00)
Interdepartment 9100	Health and	1 Deduction Detail from	\$188,631.00
Interdepartment 9100	Health and	2 Backing out Custodial	(\$188,631.00)
Regular work 9100	Health and	1 0	\$650,220.00
Regular work 9100	Health and	2 0	\$0.00

Regular wage 9100	Health and	3 Vacancy Savings Real	\$3,133.00
Seasonal employee 9100	Health and	1 0	\$5,783.00
Seasonal employee 9100	Health and	2 0	\$0.00
Seasonal employee 9100	Health and	3 per mandatory CMO re	(\$4,337.00)
Temporary 9100	Health and	1 0	\$3,251.00
Temporary 9100	Health and	2 amendment to dais - te	\$341.00
Temporary 9100	Health and	3 0	\$0.00
Temporary 9100	Health and	4 Temp wage increase p	\$146.00
Stability pay 9100	Health and	1 0	\$4,750.00
Terminal pay 9100	Health and	1 0	\$97,035.00
Terminal pay 9100	Health and	2 Adjust per Budget WS	(\$2,816.00)
Terminal pay 9100	Health and	3 0	\$0.00
Terminal pay 9100	Health and	4 0	\$0.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$15,193.00)
Personnel : 9100	Health and	2 for 9 new positions ad	(\$186,851.00)
Personnel : 9100	Health and	3 0	\$0.00
Personnel : 9100	Health and	4 0	\$186,851.00
Personnel : 9100	Health and	5 Per FY 17 budget worl	(\$5,492.00)
Phone allow 9100	Health and	1 0	\$6,270.00
Insurance-l 9100	Health and	1 0	\$102,892.00
Insurance-l 9100	Health and	2 Temp insurance increa	(\$62.00)
FICA tax 9100	Health and	1 0	\$36,542.00
FICA tax 9100	Health and	2 0	\$0.00
FICA tax 9100	Health and	3 0	\$321.00
FICA tax 9100	Health and	4 Vacancy Savings Real	\$194.00
FICA tax 9100	Health and	5 per CMO mandated re	(\$271.00)
Medicare t: 9100	Health and	1 0	\$9,588.00
Medicare t: 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	3 0	\$75.00
Medicare t: 9100	Health and	4 Vacancy Savings Real	\$45.00
Medicare t: 9100	Health and	5 per CMO mandated re	(\$63.00)
Contributio 9100	Health and	1 0	\$117,040.00
Contributio 9100	Health and	2 0	\$0.00
Services-tr: 9100	Health and	1 0	\$0.00
Services-of 9100	Health and	1 0	\$2,911.00
Services-of 9100	Health and	2 Moved \$5000 from 62:	\$5,000.00
Services-of 9100	Health and	3 0	\$11,282.00
Services-of 9100	Health and	4 amendment from the L	\$5,000.00
Services-of 9100	Health and	5 To 9100-8800 - \$500 F	(\$501.00)
Services-of 9100	Health and	6 Budget reallocation 6%	(\$4,366.00)
Services-of 9100	Health and	7 0	\$0.00
Rental-oth 9100	Health and	1 0	\$420.00
Interdepart 9100	Health and	1 Bud increase per HHS	\$10,000.00
Interdepart 9100	Health and	2 0	\$0.00
Interdeptl-i 9100	Health and	1 AWU overhead	\$700.00
Awards an 9100	Health and	1 Awards and Recg	\$269.00
Telephone- 9100	Health and	1 amendment from Dais	\$900.00
Priority mai 9100	Health and	1 \$1000 to obj 6551 per	\$500.00
Advertising 9100	Health and	1 0	\$8,000.00
Advertising 9100	Health and	2 0	\$0.00
Printing/bin 9100	Health and	1 0	\$3,859.00
Printing/bin 9100	Health and	2 Bud increase per HHS	\$5,000.00
Printing/bin 9100	Health and	3 To 9100-8800 CHA pr	(\$500.00)
Travel City 9100	Health and	1 Increase per HHSD bu	\$2,500.00
Travel City 9100	Health and	2 0	\$0.00

Seminar/tr: 9100	Health and	1 0	\$3,621.00
Seminar/tr: 9100	Health and	2 5-31-12; FY13 Propos	\$10,000.00
Seminar/tr: 9100	Health and	3 amendment from Dais	\$4,500.00
Seminar/tr: 9100	Health and	4 - To 9100-8800 Confer	(\$2,500.00)
Seminar/tr: 9100	Health and	5 0	\$0.00
Education: 9100	Health and	1 0	\$1,191.00
Education: 9100	Health and	2 Bud increase per HHS	\$5,000.00
Education: 9100	Health and	3 amendment from Dais	\$4,500.00
Mileage rei 9100	Health and	1 \$2000 from obj 6416 p	\$1,972.00
Profession: 9100	Health and	1 Carlos attends a lot of	\$600.00
Profession: 9100	Health and	2 To 9100-8800 \$200 m	(\$200.00)
Membershi 9100	Health and	1 TALHO at \$1500, NAA	\$5,000.00
Subscriptio 9100	Health and	1 0	\$355.00
Subscriptio 9100	Health and	2 0	\$0.00
Education: 9100	Health and	1 0	\$500.00
Education: 9100	Health and	2 To 9100-8800 Promo i	(\$500.00)
Education: 9100	Health and	3 0	\$0.00
Food/Ice 9100	Health and	1 7/17: ERN revised dov	\$8,853.00
Food/Ice 9100	Health and	2 Part of the Dept Wide	\$5,000.00
Food/Ice 9100	Health and	3 To 9100-8800 \$500 fr	(\$500.00)
Food/Ice 9100	Health and	4 0	\$0.00
Office supp: 9100	Health and	1 All of Office Depot is b	\$4,800.00
Office supp: 9100	Health and	2 To 9100-8800 \$600 fr	(\$600.00)
Office supp: 9100	Health and	3 0	\$0.00
Software 9100	Health and	1 0	\$0.00
Small tools 9100	Health and	1 0	\$500.00
Small tools 9100	Health and	2 0	\$1,409.00
Small tools 9100	Health and	3 0	\$0.00
Minor com: 9100	Health and	1 amendment from Dais	\$13,950.00
Minor com: 9100	Health and	2 Back-out one time cos	(\$13,950.00)
Minor com: 9100	Health and	3 0	\$0.00
Minor com: 9100	Health and	4 0	\$0.00
Office furni 9100	Health and	1 amendment from Dais	\$9,000.00
Office furni 9100	Health and	2 Back-out one time cos	(\$9,000.00)
Office furni 9100	Health and	3 0	\$0.00
Default inv: 9100	Health and	1 0	\$500.00
Dept OH di 9100	Health and	1 Reduced from FY11 a	(\$333,624.00)
Dept OH di 9100	Health and	2 5/15/13 Indirect cost	(\$79,791.00)
Dept OH di 9100	Health and	3 5/29/13: decrease to o	\$86,278.00
Dept OH di 9100	Health and	4 decreasing for indirect	\$63,948.00
Regular wa: 9100	Health and	1 0	\$66,476.00
Regular wa: 9100	Health and	2 0	\$0.00
Stability pa 9100	Health and	1 0	\$1,579.00
Personnel : 9100	Health and	1 Projection per JM spre	(\$7,601.00)
Personnel : 9100	Health and	2 0	\$0.00
Personnel : 9100	Health and	3 Per FY 17 budget worl	\$1,894.00
Phone allo: 9100	Health and	1 0	\$840.00
Insurance-l: 9100	Health and	1 0	\$28,384.00
FICA tax 9100	Health and	1 0	\$4,271.00
FICA tax 9100	Health and	2 0	\$0.00
Medicare t: 9100	Health and	1 0	\$999.00
Medicare t: 9100	Health and	2 0	\$0.00
Contributio 9100	Health and	1 0	\$11,966.00
Contributio 9100	Health and	2 0	\$0.00
Rental-oth: 9100	Health and	1 0	\$300.00

Fleet-equip 9100	Health and	1 HHSD BUD ADJ 5/19/	\$10,880.00
Fleet-equip 9100	Health and	2 Per budget worksheet	(\$1,868.00)
Fleet-equip 9100	Health and	3 Per worksheet 6-5-15	\$2,340.00
Fleet-equip 9100	Health and	4 Per FY 17 budget worl	\$1,055.00
Transporta 9100	Health and	1 HHSD BUD ADJ 5/19/	\$12,538.00
Transporta 9100	Health and	2 Per budget worksheet	\$150.00
Transporta 9100	Health and	3 Per worksheet 6-5-15	(\$7,855.00)
Transporta 9100	Health and	4 Per FY 17 budget worl	\$1,289.00
Awards an 9100	Health and	1 0	\$135.00
Telephone 9100	Health and	1 0	\$710.00
Postage 9100	Health and	1 Anticipate higher posta	\$55,000.00
Postage 9100	Health and	2 VS 6/15/10 Reduction	(\$15,000.00)
Postage 9100	Health and	3 0	\$0.00
Mail distrib 9100	Health and	1 0	\$9,000.00
Mail distrib 9100	Health and	2 Per FY 17 budget worl	(\$9,000.00)
Printing/bin 9100	Health and	1 0	\$150.00
Printing/bin 9100	Health and	2 FY2012 Budget Reduc	(\$37.00)
Seminar/tr 9100	Health and	1 3 employees @ \$100 e	(\$446.00)
Seminar/tr 9100	Health and	2 5-31-12; FY13 Propos	\$1,147.00
Educational 9100	Health and	1 3 employees @\$100 e	\$24.00
Educational 9100	Health and	2 Bud increase per HHS	\$134.00
Household 9100	Health and	1 0	\$50.00
Medical/de 9100	Health and	1 0	\$100.00
Photograph 9100	Health and	1 0	\$50.00
Clothing/cl 9100	Health and	1 0	\$800.00
Food/Ice 9100	Health and	1 0	\$180.00
Food/Ice 9100	Health and	2 Part of Dept Wide bud	(\$97.00)
Office supp 9100	Health and	1 0	\$100.00
Small tools 9100	Health and	1 0	\$300.00
Safety equi 9100	Health and	1 0	\$150.00
Compensa 9100	Health and	1 Wage adjustment Per	\$382,125.00
Compensa 9100	Health and	2 0	\$0.00
Market Stu 9100	Health and	1 Per FY 17 budget worl	\$712,622.00
Accrued Pa 9100	Health and	1 Accrued payroll foreca	\$155,978.00
Accrued Pa 9100	Health and	2 0	\$0.00
Accrued Pa 9100	Health and	3 Per FY 17 budget worl	(\$93,754.00)
Consultant 9100	Health and	1 Voter ID law, to be use	\$280,000.00
Consultant 9100	Health and	2 decrease per bud worl	(\$280,000.00)
Awards an 9100	Health and	1 0	\$27,609.00
Awards an 9100	Health and	2 FY12 increase based c	(\$650.00)
Awards an 9100	Health and	3 Moving out of 9998 to	(\$26,959.00)
Profession 9100	Health and	1 Per Bud Office, increa	\$8,300.00
Profession 9100	Health and	2 Moving out of 9998 to	(\$8,300.00)
Grants to o 9100	Health and	1 FY14 Community Initie	\$250,000.00
Grants to o 9100	Health and	2 correction to FY15 ent	(\$57,000.00)
Grants to o 9100	Health and	3 0	\$0.00
CTM Supp 9100	Health and	1 Revised from previous	\$1,726,342.00
CTM Supp 9100	Health and	2 Trf to CTM fund foreca	\$351,093.00
CTM Supp 9100	Health and	3 Per FY 17 budget worl	\$1,520,599.00
Administrat 9100	Health and	1 0	\$4,707,959.00
Administrat 9100	Health and	2 Per FY 17 budget worl	(\$231,191.00)
Workers' C 9100	Health and	1 increase per bud work	\$286,289.00
Workers' C 9100	Health and	2 Workers' Compensatic	(\$42,186.00)
Workers' C 9100	Health and	3 Per FY 17 budget worl	\$25,006.00
Liability Re 9100	Health and	1 increase per bud work	\$9,500.00

Liability Re 9100	Health and	2 Liability Reserve forec:	\$2,913.00	
Liability Re 9100	Health and	3 Per FY 17 budget worl	\$8,587.00	
Wireless C 9100	Health and	1 increase per bud work:	\$42,281.00	
Wireless C 9100	Health and	2 Wireless Communicati	(\$34,888.00)	
Wireless C 9100	Health and	3 Per FY 17 budget worl	\$5,022.00	
Regional R 9100	Health and	1 Per FY 17 budget worl	\$23,821.00	
Trf to CIP 19100	Health and	1 Per FY 17 budget worl	\$16,296.00	
Trf to Supp 9100	Health and	1 0	\$0.00	
Trf to Supp 9100	Health and	2 0	\$0.00	
Trf to Wirel 9100	Health and	1 0	\$0.00	
4700 Health and Human Services			\$	1,050,000.00 Public Heal







































































































th programs aimed at decreasing health inequalities - Concept 1.25

1282 Immunization Outrch 98-99  
 3010 Tuberculosis Elimination  
 3020 Sexually Transmitted Disease  
 3030 HIV Education & Outreach  
 3040 Community Immunizations  
 3050 Surveillance  
 3051 Surveillance Investigations  
 4111 Community & Consumer Protectio  
 4131 Environmentl Health Custom Srv  
 4132 Court Compliance  
 4161 Pollution Control  
  
 4163 Smoking In Public Places  
 4171 Rodent/Vector Control  
 4181 Training & Certification  
 4410 Youth Employment  
 4411 County Summer Youth Employment Program  
 4415 Youth Corps

4425 Family & Youth Services  
 5010 Chronic Disease Prevention  
 5020 Medical Director and Health Authority  
 5043 Community Transformation Grant  
 5055 Other Public Health Nursing  
 5070 Wic In-Kind  
 5080 Teen Pregnancy Prevention  
 5742 Cyd  
 6101 HIV Resources Administration  
 6102 Community Based Resource  
 6480 Homeless Svcs.Contracts  
 6801 Arch  
 7111 BN & SS - East  
 7121 BN & SS - South  
 7122 Ss-East  
 7141 BN & SS - Montopolis  
 7151 BN & SS - Blackland  
 7161 BN & SS - Rosewood/Zaragosa  
 7171 BN & SS -St Johns  
 7310 Graffiti Abatement

7775 One-Time Inspection  
 7800 African American Quality of Life  
 8010 Epidemiology  
 8020 Vital Records  
 8043 Day Labor Operations  
 8800 Planning & Development  
 8811 Accounts Payable & Grants Accounting  
 8820 Human Resources Unit  
 8830 Budget & Analysis  
 8832 Grants Credit Control  
 8840 Information Systems Unit  
 8842 Contract Compliance

DEPT_NAME	FUND
Communicable Disease	1000
Administrative Senior	1000
Patient Representative	1000
Medical Social Worker	1000
Medical Social Worker	1000
Public Health Program Spec II	1000
Public Health Program Spec II	1000
Public Health Educator II	1000
Prgm Supv, HHS	1000
Chronic Disease	1000
Chronic Disease	1000
Coord, HHS Program	1000
Coord, HHS Program	1000
Social Worker	1000
Public Health Educator II	1000
MCAH	1000
Health equity	1000
Disease Surveillance Spec	1000
Epidemiologist	1000
Epidemiologist Senior	1000
GIS Analyst senior	1000
Prgm Supv, HHS	1000
Prgm Supv, HHS	1000
Administrative Assistant	1000
Registered Nurse Senior	1000
Research Analyst Senior	1000
Maintenance Worker III	1000
Performance Consultant	1000
Community Liaison	1000
Mgr, Health & Human Svcs	1000
HHS Planner II	1000
Coord, Grants	1000
HHS Planner II	1000
Prgm Mgr, HHS	1000

8850 Records Management  
8860 Facilities Unit  
8861 Telecommunications  
8863 Security Costs  
8867 Custodial Costs  
8880 Office Of Director  
8882 Courier Service  
8889 County Direct personnel  
9998 Other Requirements  
9999 Transfers Out

DEPT	UNIT	TYPENAME	BASE_BGT	Column1	County Cost Model
9100	3010	Program Dollars	\$ 50,000.00	Tuberculosis Elimination	Yes
9100	3030	Personnel	\$ 48,266.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$ 51,794.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$ 62,222.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$ 62,222.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$ 55,617.00	HIV Education & Outreach	Yes
9100	3030	Personnel	\$ 55,617.00	HIV Education & Outreach	Yes
9100	5010	Personnel	\$ 67,162.00	Chronic Disease Prevention	Yes
9100	5010	Personnel	\$ 73,199.00	Chronic Disease Prevention	Yes
9100	5010	Program Dollars	\$ 180,000.00	Chronic Disease Prevention	Yes
		Helath Food Initiatives -			
9100	5010	Concept 1.29	\$ 400,000.00	Chronic Disease Prevention	Yes
9100	5080	Personnel	\$ 67,162.00	Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$ 67,162.00	Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$ 62,222.00	Teen Pregnancy Prevention	Yes
9100	5080	Personnel	\$ 67,162.00	Teen Pregnancy Prevention	Yes
9100	5080	Program Dollars	\$ 120,000.00	Teen Pregnancy Prevention	Yes
		Public Health programs aimed at decreasing health inequalities -			
9100	7800	Concept 1.25	\$ 1,050,000.00	African American Quality of Life	Yes
9100	8010	Personnel	\$ 55,617.00	Epidemiology	Yes
9100	8010	Personnel	\$ 80,530.00	Epidemiology	Yes
9100	8010	Personnel	\$ 84,509.00	Epidemiology	Yes
9100	8010	Personnel	\$ 69,847.00	Epidemiology	Yes
9100	7111	Personnel	\$ 73,199.00	BN & SS - East	No
9100	7111	Personnel	\$ 73,199.00	BN & SS - East	No
9100	7111	Personnel	\$ 46,600.00	BN & SS - East	No
9100	7171	Personnel	\$ 76,766.00	BN & SS -St Johns	No
9100	8840	Personnel	\$ 67,162.00	Information Systems Unit	No
9100	8860	Personnel	\$ 49,971.00	Facilities Unit	No
9100	8820	Personnel	\$ 80,530.00	Human Resources Unit	No
9100	8880	Personnel	\$ 64,634.00	Office Of Director	No
9100	8880	Personnel	\$ 88,762.00	Office Of Director	No
9100	8880	Personnel	\$ 67,162.00	Office Of Director	No
9100	8880	Personnel	\$ 62,222.00	Office Of Director	No
9100	8880	Personnel	\$ 67,162.00	Office Of Director	No
9100	8880	Personnel	\$ 80,530.00	Office Of Director	No

EHS Data

Food Establishments

	<b>FY06</b>		<b>FY07</b>		<b>FY08</b>		<b>FY09</b>	
City	3,600	87.083%	3,632	87.666%	3862	87.574%	4052	86.489%
<b>County</b>	<b>345</b>	<b>8.345%</b>	<b>341</b>	<b>8.231%</b>	<b>364</b>	<b>8.254%</b>	<b>379</b>	<b>8.090%</b>
Other Munis	189	4.572%	170	4.103%	184	4.172%	254	5.422%
Total	4,134	100.000%	4,143	100.000%	4410	100.000%	4685	100.000%

# of Activites

	<b>FY10</b>		<b>FY11</b>		<b>FY12</b>		<b>FY12</b>	
City	4195	87.015%	4522	86.761%	231229	87.505%	231229	87.505%
<b>County</b>	<b>371</b>	<b>7.695%</b>	<b>398</b>	<b>7.636%</b>	<b>23338</b>	<b>8.832%</b>	<b>23338</b>	<b>8.832%</b>
Other Munis	255	5.289%	292	5.602%	9681	3.664%	9681	3.664%
Total	4821	100.000%	5212	100.000%	264248	100.000%	264248	100.000%

**FY11**

DAA Inspector		56,264
113857	fringe	8,805
	phone	421
	insur	9,480
		<b>74,970</b>

Interlocal Inspector		48,131
112869	fringe	7,533
	phone	421
	insur	9,480
		<b>65,565</b>

**FY12**

DAA Inspector		57,387
113857	fringe	8,981
	phone	421
	insur	11,263
		<b>78,052</b>

Interlocal Inspector		49,088
112869	fringe	7,682
	phone	421
	insur	11,263
		<b>68,454</b>

**FY13**

DAA Inspector		57,387
113857	fringe	14,720
	phone	420
	insur	10,546
		<b>83,073</b>

Interlocal Inspector		49,088
112869	fringe	12,591
	phone	420
	insur	10,546
		<b>72,645</b>

**FY14**

DAA Inspector		49,941
113857	fringe	12,810
	phone	420
	insur	11,390
		<b>74,561</b>

\*Have hired new personnel for these pcn's at lower rate

8,512

Interlocal Inspector		46,072
112869	fringe	11,817
	phone	420
	insur	11,390
		<b>69,699</b>

\*Have hired new personnel for these pcn's at lower rate

2,946

**11,458** Savings from year to the next



# EHS Data

# of Activites

**FY12 Revised**

82209 87.504%

**8233 8.763%**

3507 3.733%

93949 100.000%

# of Activites

**FY13**

65564 89.350%

**5113 6.968%**

2702 3.682%

73379 100.000%

# of Activites

**FY14**

63021 89.189%

**5179 7.329%**

2460 3.481%

70660 100.000%

# of Activites

**FY15**

74100 92.661%

**5869 7.339%**

0.000%

79969 100.000%

# FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

Department: Health and Human Services

<u>Code</u>	<u>Description</u>	<u>Unit</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
REVENUE													
LICENSES, PERMITS, INSPECTIONS													
PUBLIC HEALTH													
4044 SMOKING PERMITS		4163						72,110					
4044 OFF SCHEDULE INSPECTIONS													
4046 TEMP FOOD BOOTH PERMIT			19,010	21,425	22,650	41,490	59,676	58,555	64,615	106,660	113,295	7,500	9,900
4047 FOOD ESTABLISHMENT PERMITS			415,095	599,888	637,865	614,351	1,127,385	1,120,755	1,388,780	1,567,259	1,616,587	122,245	147,460
4063 TOURIST COURT PERMITS			175	0	45	160	0	0	0	0	0	1,707,265	1,908,070
4067 MOBILE FOOD VENDOR APPLICATIONS												0	0
4069 MOBILE FOOD VENDOR PERMITS			35,310	50,490	55,547	72,520	80,990	93,468	97,500	102,475	116,700	136,070	140,940
4083 VENDING MACHINE PERMITS			2,462	3,068	4,025	0	216	108	0	110	0	124	110
4092 SWIMMING POOL PERMITS			132,685	158,150	166,365	155,010	284,293	280,800	315,487	355,775	338,860	357,002	353,570
4095 FOOD MGR CERTIFICATION			15,969	22,600	28,729	27,595	34,013	37,467	42,045	46,450	60,830	99,005	111,228
4155 FOOD ESTAB INSPEC NEW OWNER						16,600	21,350	19,625	29,070	42,145	42,560	50,155	54,900
4156 FOOD ESTAB REINSPECTION						15,900	22,400	43,885	89,285	97,250	124,793	112,719	111,775
4157 GENERAL ENVIRONMENTAL INSPECT			0			19,100	20,700	18,660	23,130	23,640	19,880	22,400	25,925
4222 LATE PAYMENT PENALTIES						0	0						
4268 COLLECTIVE SYSTEM			400	0	0	0	0						
OTHER LICENSES/PERMITS													
4057 PERMITS-OTHER			70	105	70	35	0	0	0	1,465	310	0	3,990

# FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

Department: Health and Human Services

<u>Code</u>	<u>Description</u>	<u>Unit</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>
	PUBLIC HEALTH												
4109	PATIENT FEES-OTHER	3010	64,899	70,753	78,998	113,058	78,290	93,170	114,048	133,304	169,643	195,636	195,313
4151	FOOD HANDLER AUDIT REQUEST												
4152	FOOD HANDLER PERMIT												
4154	FOOD MGR TRAINING		39,890	56,900	65,695	81,436	114,284	102,334	72,592	73,344	92,730	278,174	297,877
4171	BIRTH CERTIFICATES	8020	245,581	250,456	295,872	314,361	317,174	388,323	842,832	988,771	931,621	71,310	35,140
4173	DEATH CERTIFICATES	8020	142,121	148,977	157,062	161,017	156,244	206,277	270,259	289,507	260,119	809,345	705,679
4415	MEDICAID REIMBURSEMENT		25,315	11,880	31,813	64,655	908	0	0	0	4,326	185,348	122,917
4416	MEDICARE REIMBURSEMENT		34,542	6,722	32,517	37,047	11,786	9,174	6,014	84,574	6,508	12	184,715
4421	COUNTY HHS REVENUE					4,414	7					0	224
4423	COMMERCIAL INSURANCE							(50)				2,942,282	2,726,262
FY04	Unknown Controllers Office adjustment												

**Department:** Health and Human Services



**Department:** Health and Human Services

264069.xlsx — REVENUE ANALYSIS

FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

Department: Health and Human Services

Code	Description	Unit	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2005-06	2006-07	2007-08	2008-09	2009-10
CHARGES FOR SERVICES													
PUBLIC HEALTH													
4109	PATIENT FEES-OTHER												
4151	FOOD HANDLER AUDIT REQUEST												
4152	FOOD HANDLER PERMIT												
4154	FOOD MGR TRAINING		42.6%	15.5%	24.0%	40.3%	(10.5%)	(27.1%)	1.0%	26.4%	27.3%	15.3%	(0.2%)
4171	BIRTH CERTIFICATES		2.0%	18.1%	6.2%	0.9%	22.4%	100.7%	17.3%	(5.8%)	(13.1%)	(23.1%)	N/A
4173	DEATH CERTIFICATES		4.8%	5.4%	2.5%	(3.0%)	32.0%	37.9%	7.1%	(10.2%)	(28.7%)	(13.1%)	(50.7%)
4415	MEDICAID REIMBURSEMENT		(53.1%)	167.8%	103.2%	(98.6%)	N/A	N/A	N/A	N/A	N/A	(99.7%)	(12.8%)
4416	MEDICARE REIMBURSEMENT						(22.2%)	(93.3%)	1,306.3%	(92.3%)			(33.7%)
4421	COUNTY HHS REVENUE												#####
4423	COMMERCIAL INSURANCE												N/A
													(7.3%)

**Department:** Health and Human Services

264069.xlsx — REVENUE ANALYSIS

# FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-2015</u>	<u>Budget</u> <u>2015-16</u>	<u>Estimate</u> <u>2015-16</u>	<u>Projection</u> <u>2016-17</u>	<u>Projection</u> <u>2017-18</u>	<u>Projection</u> <u>2018-19</u>
	0								
13,900	12,300	23,800	40,260	42,444	31,500	28,980	28,350	28,775	29,207
144,841	159,525	221,235	219,100	316,009	575,841	370,000	432,465	438,952	445,536
1,873,576	1,910,845	1,990,625	2,042,680	2,555,372	2,601,140	2,572,663	2,593,854	2,622,084	2,661,415
0	0					0	1,600	1,600	1,600
101,570	107,850	123,500	113,665	88,495	98,325	88,825	90,250	92,225	95,500
138,995	143,910	166,570	164,275	240,048	248,805	243,870	246,225	249,918	253,667
124	0		0	0	0	0	1,250	1,903	1,932
363,083	352,875	370,755	392,440	429,984	390,100	414,675	426,475	432,872	439,365
106,800	100,295	103,310	118,877	244,378	239,400	100,800	114,800	116,522	118,270
49,500	60,310	65,625	102,435	114,023	106,200	113,634	115,050	116,776	118,527
132,418	117,185	170,650	223,005	287,123	218,300	267,368	262,290	266,225	270,218
27,065	26,340	27,180	27,040	48,724	45,580	45,580	46,640	47,340	48,050
			0						
					0	0	0	0	0
16,135	30,175	43,715	58,695	51,482	50,750	50,750	52,075	52,856	53,649



# FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-2015</u>	<u>Budget 2015-16</u>	<u>Estimate 2015-16</u>	<u>Projection 2016-17</u>	<u>Projection 2017-18</u>	<u>Projection 2018-19</u>
195,293	230,177	268,307	286,623	270,326	287,532	282,417	282,417	282,417	282,417
	109,600	106,925	63,740	51,731	56,000	0	0	0	0
358,425	408,342	447,646	504,557	389,527	492,000	0	0	0	0
24,070	5,220	0	0	0	0	0	0	0	0
566,333	524,164	614,202	757,505	838,655	781,843	939,294	1,099,796	1,178,249	1,319,639
58,679	36,877	34,563	30,643	29,551	27,138	25,502	24,737	23,995	23,275
70,189	42,164	46,813	53,062	43,685	58,887	48,635	42,799	37,663	33,144
1,974	6,445	5,469	7,554	6,391	7,800	6,360	6,360	6,360	6,360
2,952,820	2,731,578	2,746,169	2,140,316	2,753,998	3,265,801	3,808,180	4,170,536	4,170,536	4,170,536



# FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

2010-11	2011-12	2012-13	2013-14	2014-2015	Budget 2015-16	Estimate 2015-16	Projection 2016-17	Projection 2017-18	Projection 2018-19
40.4%	(11.5%)	93.5%	227.3%		(21.8%)	(28.0%)	(2.2%)	1.5%	1.5%
(1.8%)	10.1%	38.7%	37.3%		162.8%	68.9%	16.9%	1.5%	1.5%
(1.8%)	2.0%	4.2%	6.9%		27.3%	25.9%	0.8%	1.1%	1.5%
N/A	N/A	N/A	N/A		N/A	#DIV/0!	N/A	N/A	N/A
N/A	N/A	N/A	N/A		#DIV/0!	#DIV/0!	#DIV/0!	0.0%	0.0%
N/A	6.2%	14.5%	5.4%		(13.5%)	(21.9%)	1.6%	2.2%	3.6%
(1.4%)	3.5%	15.7%	14.2%		51.5%	48.5%	1.0%	1.5%	1.5%
12.7%	N/A	N/A	N/A		N/A	#DIV/0!	N/A	N/A	N/A
2.7%	(2.8%)	5.1%	11.2%		(0.6%)	5.7%	2.8%	1.5%	1.5%
(4.0%)	(6.1%)	3.0%	18.5%		101.4%	(15.2%)	13.9%	1.5%	1.5%
(9.8%)	21.8%	8.8%	69.8%		3.7%	10.9%	1.2%	1.5%	1.5%
18.5%	(11.5%)	45.6%	90.3%		(2.1%)	19.9%	(1.9%)	1.5%	1.5%
4.4%	(2.7%)	3.2%	2.7%		68.6%	68.6%	2.3%	1.5%	1.5%
3.1%	1.3%	9.1%	15.1%		32.3%	23.3%	2.7%	1.3%	1.5%
304.4%	87.0%	44.9%	94.5%		(13.5%)	(13.5%)	2.6%	1.5%	1.5%

FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-2015</u>	<u>Budget</u> <u>2015-16</u>	<u>Estimate</u> <u>2015-16</u>	<u>Projection</u> <u>2016-17</u>	<u>Projection</u> <u>2017-18</u>	<u>Projection</u> <u>2018-19</u>
(0.0%)	17.9%	16.6%	24.5%		0.3%	(1.5%)	0.0%	0.0%	0.0%
20.3%	13.9%	9.6%	(41.8%)		(12.1%)	(100.0%)	#DIV/0!	#DIV/0!	#DIV/0!
(31.5%)	(78.3%)	(100.0%)	23.6%		(2.5%)	(100.0%)	#DIV/0!	#DIV/0!	#DIV/0!
(19.7%)	(7.4%)	17.2%	(100.0%)		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
(52.3%)	(37.2%)	(6.3%)	44.5%		3.2%	24.0%	17.1%	7.1%	12.0%
(62.0%)	(39.9%)	11.0%	(16.9%)		(11.4%)	(16.8%)	(3.0%)	(3.0%)	(3.0%)
780.2%	226.4%	(15.1%)	25.8%		11.0%	(8.3%)	(12.0%)	(12.0%)	(12.0%)
8.3%	(7.5%)	0.5%	17.2%		3.3%	(15.8%)	0.0%	0.0%	0.0%
			(21.6%)		52.6%	77.9%	9.5%	0.0%	0.0%

FINANCIAL FORECAST REVENUE TRENDS AND PROJECTION

<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-2015</u>	<u>Budget</u>	<u>Estimate</u>	<u>Projection</u>	<u>Projection</u>	<u>Projection</u>
(0.9%)	(3.2%)	4.3%	(6.1%)		2015-16	2015-16	2016-17	2017-18	2018-19
					29.5%	32.9%	10.1%	1.3%	2.4%
N/A	N/A	N/A	N/A		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
(50.2%)	(85.3%)	(100.0%)	(100.0%)		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
(17.3%)	(60.4%)	229.2%	108.3%		21.3%	0.0%	0.0%	0.0%	0.0%
0.0%	0.0%	(0.0%)	0.0%		(0.0%)	(0.0%)	0.0%	0.0%	0.0%
0.0%	0.0%	(0.0%)	0.0%		(0.0%)	(0.0%)	0.0%	0.0%	0.0%
(149.3%)	(143.4%)	(132.2%)	N/A		473.4%	418.8%	12.0%	12.0%	12.0%
N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
#DIV/0!	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
	#DIV/0!	(100.0%)	N/A		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
(81.8%)	152.4%	(2,608.2%)	N/A		N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A						

# HHSD COST INC. SUMMARY

## Proposed FY14 Increases

Division	
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<b>Public Health</b>	
HIV Outreach & Prevention	40,181
Immunization	29,832
Sexually Transmitted Disease	48,578
Disease Surveillance	24,324
Tuberculosis Elimination	40,181
Disease and Injury Prevention	34,877
Teen Preg, Prev & Family Planning Educ	5,870
Information, Referral & Permitting	27,710
Health and Safety Code Compliance (CCP)	65,067
Rodent/Vector Control & Nuisance Abatement	15,314
Health Connection Van/Outreach	
Vital Records	12,231
<b>Total</b>	<b>344,164</b>

128,939 Communicable disease  
 29,832 Immunizations  
 24,324 Epi and Surveillance

<b>Animal Services</b>	
Animal Control (including Rabies and Dispatch)	-
Prevention	-
Shelter Services	-
<b>Total</b>	<b>-</b>

New calculation of increases and includes forecast items

70,553  
 8,359  
 453,081  
**531,993** (531,993)

<b>Total</b>	<b>344,164</b>
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<b>Administrative Costs</b>	
Administration & Management	
Information Technology Support	
Vehicle/Equipment Maintenance	
Personnel/Training	
Facility Expenses	
Other Requirements	
Financial Monitoring/Budgeting	
Records Management	
<b>Total Admin Costs</b>	<b>-</b>

344,164

\$ 742

343,423

## HHSD COST INC. SUMMARY

3030	HIV Outreach & Prevention
3040	Immunization
3020	Sexually Transmitted Disease
*	Disease Surveillance
3010	Tuberculosis Elimination
*	Disease and Injury Prevention
5080	Teen Preg, Prev & Family Planning Educ
4131	Information, Referral & Permitting
*	Health and Safety Code Compliance (CCP)
4171	Rodent/Vector Control & Nuisance Abatement
5068	Health Connection Van/Outreach
8020	Vital Records
	Sickle Cell Contract
	Cha/Chip Demonstration

## HHSD COST INC. SUMMARY

lang, kerri:

units 5010, 5020, 5030, 5040, 5070, 7800, 7801, 7802, 7803

lang, kerri:

units: 4111, 4132, 4161, 4181, 7746 (decrease salary for DAA & Municipal Interlocal Inspectors PCN 1)



## HHSD COST INC. SUMMARY

13857 & 112869

## City of Austin - Health and Human Services Department

PFP	2.9445%
Insurance	8.0%
Retirement Increase	0.00%

Organizational Structure	Program	Roll-up 1	Org Name	Org
--------------------------	---------	-----------	----------	-----

Chronic Disease Prevention Promotion	5010
Medical Director & Health Authority	5020
Department Dir: Support Services	9MGT Office of Director 8880

Financial Services	Support Services	9MGT	Accounts Payable & Grants Accounting	8811
	Support Services	9MGT	Budget & Analysis	8830
	Support Services	9MGT	Cash Control-CC	8832
	Support Services	9MGT	Contract Compliance	8842
	Support Services	9MGT	Records Management	8850
				8800
	Support Services	9MGT	Courier Service	8882
Facilities Unit	Support Services	9MGT	County Direct Personnel	8889
	Support Services	9MGT	Other Requirements	9998
	Support Services	9MGT	Facilities Unit	8860
			Security Costs	8863
HR Unit	Support Services	9MGT	Custodial Costs	8867
			Human Resources Unit	8820
IS Unit	Support Services	9MGT	Information Systems Unit	8840
	Support Services	9MGT	Telecommunications	8861

Epidemiology	8010
Epidemiology	8010
Community Immunizations	3040
Surveillance	3050
Surveillance Investigation	305T
Tuberculosis Elimination	3010
Sexually Transmitted Disease Services	3020
HIV Outreach & Prevention	3030
Vital Records	8020

Environmental & Environmental Health	4EHS	Community and Consumer Protection	4111
Health	Environmental Health	4EHS	4131
	Environmental Health	Env. Health Cust. Svcs.	
	Environmental Health	Court Compliance	4132
	Environmental Health	Pollution Control	4161
	Environmental Health	Smoking in Public Places	4163

	Fuel/Maintenance	Total
	-	2,942
	-	7,128
	-	25,625
	-	-
	-	22,391
	-	20,010
	-	-
	-	9,550
	-	3,072
	1,464	7,867
	-	2,046
	-	2,774
	-	2,048
	-	-
	-	-
	-	22,829
	1,449	29,371
	-	3,359
	-	-
	-	-
	-	-
	-	-
	-	7,449
	-	-
	-	29,832
	-	-
	-	5,344
	-	11,531
	-	-
	1,448	40,181
	499	48,578
	977	18,519
	-	-
	-	12,231
	-	-
	-	-
	-	-
	2,842	30,584
	-	27,710
	-	4,038
	-	27,484
	-	7,301

Youth Employment	4410
County Youth employment	4411
Urban Youth Corps	4415
Family & Youth Services	4425
WIC In-Kind	5070
Planning Education	5080
Graffiti Abatement	7310
Youth Awareness	7803

## HHSD PERSONNEL BACKUP

[illegible]

FUEL/MAINT

6250=maint  
6255=fuel

Fund	Dept	Unit	Object	fy14		5% Object	fy14		10% Total Increase
				Budget	Budget		Budget	Budget	
1000	9200	2131	6255	107,381	107,381	5,369	92,174	9,217	14,586
		<b>TOTAL ASO</b>		<b>107,381</b>	<b>107,381</b>	<b>5,369</b>	<b>92,174</b>	<b>9,217</b>	<b>14,586</b>
Fund	Dept	Unit	Object	fy14		5% Object	fy14		10% Total Increase
				Budget	Budget		Budget	Budget	
1000	9100	3010	6255	7,764	7,764	388	8,699	870	1,258
1000	9100	3020	6255	839	839	42	2,892	289	331
1000	9100	3030	6255	2,774	2,774	139	5,642	564	703
1000	9100	4111	6255	25,392	25,392	1,270	11,241	1,124	2,394
1000	9100	4171	6255	15,389	15,389	769	11,758	1,176	1,945
1000	9100	4415	6255	21,777	21,777	1,089	14,591	1,459	2,548
1000	9100	7161	6255	539	539	27	3,363	336	363
1000	9100	7310	6255	7,251	7,251	363	4,071	407	770
1000	9100	7800	6255	3,689	3,689	184	10,083	1,008	1,193
1000	9100	8840	6255	4,654	4,654	233	8,113	811	1,044
1000	9100	8882	6255	13,847	13,847	692	10,820	1,082	1,774
		<b>TOTAL HHSD</b>		<b>103,915</b>	<b>103,915</b>	<b>5,196</b>	<b>91,273</b>	<b>27,562</b>	<b>14,323</b>

40683  
-4068  
\$ 36,615.00

84

31

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[illegible]

\$ 36,615.00    \$ 73,230.00

FY2011 Population Figures	
Travis County Population	1,242,674 a
FP City of Austin Population in TC	891,105 b
Net Travis County Population	351,569 a-b
City of Austin Full Purpose	
Net Travis County Population	937,065 c
Total Population Served	351,569 a-b
	1,288,633 c+a-b
Net Travis County Divided by Total Population Served	27.28%

City of Austin and Travis County Population Figures

Population Growth and Jurisdictional Population Shifts

1990 to 2016

Year	City of Austin Total Population	CoA Full Purpose Population	CoA Limited Purpose Population	City of Austin Population in Hays County	Full Purpose - limited Purpose		City of Austin Population in Williamson County	Limited Purpose City of Austin Population in Williamson County	City of Austin Population in Travis County	Full Purpose City of Austin Population in Travis County	Limited Purpose City of Austin Population in Travis County	Share of Travis County Population That is CoA Full Purpose	Population in Other Incorporated Areas of Travis County	Population in Unincorporated Travis County	Travis County Total Population
					City of Austin Population in Hays County	City of Austin Population in Hays County									
2005	700,407	687,061	13,346						683,807	671,795		75.2%	59,851	149,637	893,295
2006	718,912	707,952	10,960						701,787	691,101		75.1%	63,518	155,239	920,544
2007	735,088	724,117	10,971						717,438	706,741		74.5%	66,371	164,351	948,160
2008	750,525	739,543	10,982						732,550	721,843		73.7%	69,507	176,918	978,976
2009	774,037	765,957	8,080						743,262	735,384		72.9%	72,097	192,986	1,008,345
2010	790,390	777,853	12,537	2	0	2	4	4	754,691	742,260	12,431	72.5%	90,680	178,895	1,024,266
2011	812,025	799,578	12,447	2	0	2	5	5	768,072	755,632	12,440	72.0%	91,697	189,904	1,049,873
2012	832,326	819,866	12,459	2	0	2	5	5	787,833	775,481	12,462	72.1%	93,118	195,068	1,076,119
2013	855,215	842,743	12,472	2	0	2	5	5	810,378	797,913	12,465	72.0%	94,804	203,221	1,108,403
2014	878,733	866,249	12,484	2	0	2	5	5	833,448	820,971	12,477	71.9%	96,506	211,701	1,141,655
2015	900,701	888,204	12,497	2	0	2	6	6	855,190	842,701	12,489	71.8%	97,987	219,874	1,173,051
2016	926,426	913,917	12,509	2	0	2	6	6	880,687	868,186	12,501	71.8%	99,815	228,913	1,209,415
2017	949,587	937,065	12,522	2	0	2	6	6	903,619	891,105	12,514	71.7%	101,317	237,737	1,245,674

SOURCES and NOTES:

1. Populations for 1990 and 2000 and 2010 are Census Bureau decennial enumerations.
2. All estimates for years other than the decennials are City of Austin estimates and are as of April 1 of each year.

Report produced by: Ryan Robinson, City Demographer, Department of Planning, City of Austin, June 2016.

**County Personnel Salary Analysis For FY 13 - Public Health Interlocal**  
**FY 17 COUNTY DIRECT SLOTLIST as of 3/15/16**

**Grand Total for 3FTE's**

PCN		FY 17 Amount	FY 16 Amount	
	107491	\$ 96,389.46	\$ 93,582.00	
	113857	\$ 86,161.56	\$ 83,652.00	Environmental Health Officer III (Vacant)
	112869	\$ 74,814.05	\$ 72,635.00	Environmental Health Officer III (Harris, Adam)
	108699	\$ 139,526.89	\$ 135,463.00	
	104188	\$ 75,817.27	\$ 73,609.00	
	104169	\$ 102,735.29	\$ 99,743.00	
New HHS Planner II (1)	\$	69,176.86	\$ 67,162.00	
New HHS Planner II (2)	\$	69,176.86	\$ 67,162.00	
Add Temp	\$	15,450.00	\$ 15,000.00	
	108370	\$ 102,791.94	\$ 99,798.00	
	108964	\$ 108,933.83	\$ 105,761.00	
New Community Liaison	\$	66,573.02	\$ 64,634.00	
New Mgr, Health & Hum.	\$	91,424.86	\$ 88,762.00	
	108964	\$ 108,933.83	\$ 105,761.00	HHS Program Manager (Previously Cassandra)
	116071	\$ 108,680.45	\$ 105,515.00	Cassandra DeLeon



Allocations for PCN: 108699

[add allocations]

		1000 9100 8800	Totals	
Primary FDU		<input type="text" value="0"/>		
Allocation		<input type="text" value="100%"/>	100 %	
Personnel Object Codes				
Regular Wages - Full-time	5001	96043	96043.00	
Stability Pay	5026	1000	1000.00	
Phone Allowance	5133	420	420.00	
Insurance-health/life/dental	5185	13256	13256.00	
Fica Tax	5190	6042	6042.00	
Medicare Tax	5191	1414	1414.00	
Contribution To Employees Ret	5196	17288	17288.00	
Personnel Totals		135463.00	135463.00	
Grand Total		135463	135463.00	

Allocations

Regular
Insurance
Contribution

Allocations for PCN: 104188

[add allocations]

		1000 9100 8800	Totals	
Primary FDU		<input type="text" value="0"/>		
Allocation		<input type="text" value="100%"/>	100 %	
Personnel Object Codes				
Regular Wages - Full-time	5001	48033	48033.00	
Insurance-health/life/dental	5185	13256	13256.00	
Fica Tax	5190	2978	2978.00	
Medicare Tax	5191	696	696.00	
Contribution To Employees Ret	5196	8646	8646.00	
Personnel Totals		73609.00	73609.00	
Grand Total		73609	73609.00	

Allocation

Regu
Insura
Contributio

Allocations for PCN: 104169

[add allocations]

	1000 9100 8800	Totals	
--	----------------	--------	--

Primary FDU		<input type="radio"/>		
Allocation		<input type="text" value="100"/>	%	100 %
Personnel Object Codes				
Regular Wages - Full-time	5001	68043	68043.00	
Stability Pay	5026	500	500.00	
Phone Allowance	5133	420	420.00	
Insurance-health/life/dental	5185	13256	13256.00	
Fica Tax	5190	4276	4276.00	
Medicare Tax	5191	1000	1000.00	
Contribution To Employees Ret	5196	12248	12248.00	
Personnel Totals		99743.00	99743.00	
Grand Total		99743	99743.00	

## Planning PCN

### PCN

108699 Victoria Bailey  
 104188 Hailey Hale  
 104169 Veena Viswanathan  
 108370 Vanessa Metzger  
 108964 HHS Program Manager  
 116071 Cassandra DeLeon

8800:00:00

## Personnel Monitoring FY

### Fulltime Employees

PCN	Employee	Job
113316	Adinaro, Jeanine	Administrative
108699	Bailey, Victoria	Prgm Coord
104188	Hale, Hailey	HHS Planner
104169	Viswanathan, Veena	Prgm Mgr, H

### ns for PCN: 108370

	1000 9100 8880	Totals	
Primary FDU			
Percent Allocated	100%	100%	
<b>Personnel Object Codes</b>			
Regular Wages - Full-time	5001	\$66,706.00	\$66,706.00
Stability Pay	5026	\$1,500.00	\$1,500.00
Phone Allowance	5133	\$1,140.00	\$1,140.00
Health/life/dental	5185	\$13,140.00	\$13,140.00
Fica Tax	5190	\$4,299.00	\$4,299.00
Medicare Tax	5191	\$1,006.00	\$1,006.00
Contribution To Employees Ret	5196	\$12,007.00	\$12,007.00
Personnel Totals		\$99,798.00	\$99,798.00
Grand Total		\$99,798.00	\$99,798.00

### ns for PCN: 108964

	1000 9100 5010	Totals	
Primary FDU			
Percent Allocated	100%	100%	
<b>Personnel Object Codes</b>			
Regular Wages - Full-time	5001	\$75,109.00	\$75,109.00
Health/life/dental	5185	\$13,140.00	\$13,140.00
Fica Tax	5190	\$4,657.00	\$4,657.00
Medicare Tax	5191	\$1,089.00	\$1,089.00
Contribution To Employees Ret	5196	\$13,520.00	\$13,520.00
Personnel Totals		\$107,515.00	\$107,515.00
Grand Total		\$107,515.00	\$107,515.00





I's	
Unit	Amount
8800	
8800	
8800	
8800	
5010	\$ 105,761.00
8880	\$ 105,515.00

## '2016

Job Title	FTE Job	Actual Rate	Actual Salary	Budget Job Title	FTE Budget	Budget Rate	Budget Salary
Administrative Assistant	0.5	\$17.57	\$18,272.80	Administrative Assistant	0.5	\$17.06	\$18,030.00
Reg Nurse PH	1	\$46.17	\$96,033.60	Prgm Coord, Reg Nurse PH	1	\$44.83	\$95,000.00
Planner II	1	\$23.09	\$48,027.20	HHS Planner II	1	\$22.42	\$46,000.00
HHS	1	\$32.71	\$68,036.80	Prgm Mgr, HHS	1	\$31.76	\$65,000.00
	3.5		\$230,370.40		3.5		\$224,000.00



Net Salary
7,742.00
3,246.00
6,634.00
6,061.00
3,683.00

Dept Rank	Division	Request	Purpose	FTEs	Program / Contract Funding
1	SSC	Social Service Contract Funding	FY17 shortfall		\$ 1,000,000
2	DPHP	Nurse Practitioner	STD Clinic	1	
2	DPHP	Medical Technologist II	STD Clinic	1	
2	DPHP	Patient Representative	STD Clinic	1	
3	Health Equity & Comm Rel	Registered Nurse Senior	Quality of Life team	1	
3	Health Equity & Comm Rel	Public Health Educator II	Quality of Life team	1	
3	Health Equity & Comm Rel	Social Worker	Quality of Life team	1	
3	Health Equity & Comm Rel	Community Worker	Quality of Life team	1	
3	Health Equity & Comm Rel	Health Equity Program Support	Quality of Life team		\$ 41,643
4	DPHP	Vital Records Assistant	VR temp to perm	1	\$ (11,212)
5	CS	Facility Svcs Representative	Day Labor temp to perm	1	\$ (37,235)
6	SSC	Social Service Contract Funding	PSH		\$ 600,000
7	Admin	Accountant Associate	Accounting	1	
8	SSC	Social Service Contract Funding	Childcare		\$ -
8	Health Equity & Comm Rel	Community Liaison	Comm Engagement	1	
9	CS	Social Worker	Teen Pregnancy	1	\$ 1,500
10	DPHP	Public Health Program Spec I	TB Preventative	1	
11	EHS	Prgm Supv, HHS		1	\$ 30,000
12	DPHP	Registered Nurse Senior	Immunizations-VFC	1	

13	CS	Public Health Youth Prgm Spec	AYD	1	\$ 209,237
14	Health Equity & Comm Rel	Research Analyst	Planning Evaluation	1	\$ 5,500
14	Health Equity & Comm Rel	Coord, HHS Program	Planning Evaluation	1	
15	CS	Coord, HHS Program	Early Childhood	1	
16	EHS	Environmental Health Officer I	2 point 0	1	\$ 30,000
16	EHS	Environmental Health Ofcr III	2 point 0	1	\$ 30,000
17	SSC	Social Service Contract Funding	Program Evaluation		\$ 200,000
18	Department Wide	Budget for Facilities Space			\$ 129,865
19	SSC	Social Service Contract Funding	Other half of CTK		\$ 400,000
20	EHS	Customer Service Rep		1	
21	Admin	Buyer II	Purchasing	1	
21	Admin	Contract Compliance Specialist	Purchasing	1	
21	Admin	Accountant Associate	Purchasing	1	
22	Office of Director	Internal Auditor S	Assessment & Assurance+Elec Work Papers	1	\$ 11,444
23	Office of Director	Graphic Designer A	Informatics	1	
24	Health Equity & Comm Rel	Budget for Oral and Written Translation Services			\$ 15,000
25	Admin	Coord, Grants	Support Services	1	
26	Admin	Coord, Facilities	Facilities	1	
27	SSC	Social Service Contract Funding	Teen Pregnancy		\$ 450,000

28	SSC	Social Service Contract Funding	Competitive Bid		\$ 1,350,000
	Admin			6	\$ -
	DPHP			6	\$ (11,212)
	CS			4	\$ 173,502
	Office of Director			2	\$ 11,444
	Health Equity & Comm Rel			7	\$ 62,143
	EHS			4	\$ 90,000
	Department Wide			-	\$ 129,865
	SSC			-	\$ 4,000,000

Salary	Insurance	FICA & Medicare (7.65%)	Retirement (18%)	Travel / training	Computer / Phone	Furniture	Cell phone / supplies	Bilingual pay
\$ 74,428	\$ 14,980	\$ 5,694	\$ 13,397	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 38,360	\$ 14,980	\$ 2,935	\$ 6,905	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 31,684	\$ 14,980	\$ 2,424	\$ 5,703	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 52,151	\$ 14,980	\$ 3,990	\$ 9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 27,425	\$ 14,980	\$ 2,098	\$ 4,936	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 24,929	\$ 14,980	\$ 1,907	\$ 4,487	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 28,798	\$ 14,980	\$ 2,203	\$ 5,184	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 36,535	\$ 14,980	\$ 2,795	\$ 6,576	\$ 700	\$ 1,550	\$ 800		
\$ 42,214	\$ 14,980	\$ 3,229	\$ 7,598	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 31,684	\$ 14,980	\$ 2,424	\$ 5,703	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 49,234	\$ 14,980	\$ 3,766	\$ 8,862	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 52,151	\$ 14,980	\$ 3,990	\$ 9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	



\$ 31,684	\$ 14,980	\$ 2,424	\$ 5,703	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 42,214	\$ 14,980	\$ 3,229	\$ 7,598	\$ 700	\$ 1,550	\$ 800		
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800		
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 34,819	\$ 14,980	\$ 2,664	\$ 6,267	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	\$ 1,820
\$ 34,819	\$ 14,980	\$ 2,664	\$ 6,267	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 44,288	\$ 14,980	\$ 3,388	\$ 7,972	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800		
\$ 36,535	\$ 14,980	\$ 2,795	\$ 6,576	\$ 700	\$ 1,550	\$ 800		
\$ 52,151	\$ 14,980	\$ 3,990	\$ 9,387	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 38,360	\$ 14,980	\$ 2,935	\$ 6,905	\$ 700	\$ 1,550	\$ 800		\$ 1,820
\$ 40,232	\$ 14,980	\$ 3,078	\$ 7,242	\$ 700	\$ 1,550	\$ 800	\$ 100	
\$ 42,214	\$ 14,980	\$ 3,229	\$ 7,598	\$ 700	\$ 1,550	\$ 800	\$ 100	

[illegible]

<b>Total</b>
\$ 1,000,000
\$ 113,368
\$ 68,050
\$ 59,660
\$ 85,477
\$ 75,598
\$ 70,502
\$ 54,409
\$ 41,643
\$ 39,961
\$ 18,899
\$ 600,000
\$ 63,936
\$ -
\$ 72,991
\$ 72,002
\$ 59,760
\$ 109,992
\$ 83,657

\$ 268,997
\$ 76,571
\$ 73,678
\$ 73,778
\$ 93,700
\$ 105,598
\$ 200,000
\$ 129,865
\$ 400,000
\$ 63,600
\$ 73,778
\$ 68,582
\$ 63,936
\$ 95,101
\$ 68,050
\$ 15,000
\$ 68,682
\$ 71,171
\$ 450,000

\$ 1,350,000
\$ 410,087
\$ 424,458
\$ 433,677
\$ 163,151
\$ 565,871
\$ 372,891
\$ 129,865
\$ 4,000,000

Included (split between CDPC/CD)

Included

Included

QTY	TYPE	DEPT_NO	FUNDING	DEPT_DESC	UNIT_NO
1	A-Unit	9200	GF	ANIMAL CONTROL	04P015TC
1	A-Unit	9102	GF	ANIMAL CONTROL	04P017TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B022TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B024TC
1	B-Unit	9102	GF	HEALTH HS TRAVS COUNT	95B020TC

DESCRIPTION	NEW UNIT DESCRIPTION
2004 F250 C/C ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
2004 F250 C/C, ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
FORD F250 EXT PU 4WD 7500GVWR LPG	Ford F-150, crew cab, 4wd,
FORD F250 EXT PU 4WD 7500GVWR	Ford F-150, crew cab, 4wd,
CHEV C1500 PU 6000GVWR	Ford F-150, crew cab, 4wd,

BUDGETED COST	DISPOSAL_REASON	STATUS	NOTES
\$70,000.00	REPL INSPECTION	Flag	
\$70,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00			



FLAGGED_DT
03/30/2015 16:09:14
03/30/2015 17:17:36
01/08/2015 07:05:00
02/24/2015 15:34:12