

240 - COUNTY HEALTH

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
43226	65857	67903	3303493	BIO TERROR -PREPAREDNESS	67696	67696	67696
43,226	65,857	67,903		Total Revenue	67,696	67,696	67,696
22032	23603	25601	5101102	BIOTERRORISM COOR	27695	27695	27695
0	0	1563	5101103	BIOTERRORISM DIRECTOR	845	845	845
4218	1266	0	5101104	BIOTERRORISM-SPECIAL	0	0	0
8913	4415	0	5101128	COVID - VACCINATION	0	0	0
3006	1979	0	5101129	COVID - CASE INVEST/TRAC	0	0	0
17641	16405	16598	5102101	GROUP INSURANCE	16974	16974	16974
147	125	109	5102105	INSURANCE-PAID LEAVE OR	114	114	114
9098	7839	8921	5102201	RETIREMENT	9410	9410	9410
2812	2385	2079	5102301	SOCIAL SECURITY	2183	2183	2183
17	137	77	5102601	WORKERS COMPENSATION	80	80	80
67,884	58,154	54,948		Total Personnel	57,301	57,301	57,301
10000	0	0	5203301	HEALTH OFFICER COVID	0	0	0
1486	3934	2000	5205301	TELEPHONE/DSL	1000	1000	1000
61	24	1150	5205801	TRAVEL/TRAINING	0	0	0
0	0	800	5206102	STAFF EXERCISE	300	300	300
3036	6530	3395	5206109	OVERHEAD EXP	3995	3995	3995
1344	736	0	5206110	SUPPLIES/SERVICES	0	0	0
11421	47813	0	5206111	COVID 19 ACTIVE MONITOR	0	0	0
219	758	4610	5206112	GENERAL SUPPLIES	4000	4000	4000
0	0	1000	5208021	RADIO MAINTENANCE	1000	1000	1000
27,567	59,795	12,955		Total Materials & Services	10,295	10,295	10,295
95,451	117,949	67,903	427	TOTAL EXPENSE	67,596	67,596	67,596



Source: MAIN