

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 427		BIOTERRORISM PREPARED					
8387	0	0	3303484	COVID 19 ACTIVE MONITOR	0	0	0
56210	0	0	3303485	OIP CARES	0	0	0
34343	24755	69988	3303493	BIO TERROR -PREPAREDNESS	68668	68668	68668
3941	0	0	3303498	BIO TERRO - PANDEMIC FLU	0	0	0
102,881	24,755	69,988		Total Revenue	68,668	68,668	68,668
0	40	0	5101101	BIOTERRORISM NURSE	0	0	0
5969	18909	22158	5101102	BIOTERRORISM COOR	23046	23046	23046
5141	4202	8031	5101104	BIOTERRORISM-SPECIAL	6683	6683	6683
111327	0	0	5101126	COVID 19 FED PERSONNEL	0	0	0
17503	13678	26919	5101128	COVID - VACCINATION	19800	19800	19800
24105	15033	18320	5101129	COVID - CASE INVEST/TRAC	1624	1624	1624
0	208	0	5101201	SEASONAL/TEMP	0	0	0
49998	22335	13510	5102101	GROUP INSURANCE	21727	21727	21727
0	31	302	5102105	INSURANCE-PAID LEAVE OR	200	200	200
31562	7710	10711	5102201	RETIREMENT	13243	13243	13243
11739	2991	3461	5102301	SOCIAL SECURITY	3828	3828	3828
67	19	197	5102601	WORKERS COMPENSATION	394	394	394
257,411	85,156	103,609		Total Personnel	90,545	90,545	90,545
7768	24000	6000	5203301	HEALTH OFFICER COVID	0	0	0
1128	514	3000	5205301	TELEPHONE/DSL	2500	2500	2500
1121	316	1900	5205801	TRAVEL/TRAINING	2000	2000	2000
0	76	2500	5206102	STAFF EXERCISE	1000	1000	1000
0	0	6809	5206109	OVERHEAD EXP	6000	6000	6000
3377	1540	3000	5206110	SUPPLIES/SERVICES	1000	1000	1000
10462	2773	137756	5206111	COVID 19 ACTIVE MONITOR	75500	75500	75500
22	0	0	5208011	COVID-19 EXPENSE	0	0	0
0	0	2178	5208021	RADIO MAINTENANCE	2000	2000	2000
23,878	29,219	163,143		Total Materials & Services	90,000	90,000	90,000
281,289	114,375	266,752	427	TOTAL EXPENSE	180,545	180,545	180,545

