

	2023 REQUESTED	2023 ADOPTED
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11590000 HEALTH DEPARTMENT				
51 PERSONAL SERVICES				
11590000	115911	HEALTH OFFICER / MEDICAL DIRECTOR	160,320	168,337
11590000	115912	ADMINISTRATOR	90,469	94,992
11590000	115913	DIR. OF CLINICAL & OUTREACH DIVISION	75,311	79,065
11590000	115914	PUBLIC HEALTH NURSE	53,247	55,903
11590000	115915	ENVIRONMENTAL DIVISION DIRECTOR	70,427	73,949
11590000	115917	MEDICAL LAB TECHNOLOGIST	48,399	50,819
11590000	115918	ADMINISTRATIVE AIDE	33,758	35,446
11590000	115919	DIRECTOR OF LABORATORY	70,547	74,069
11590000	115920	PUBLIC HEALTH NURSE	53,127	55,783
11590000	115922	SUPERVISOR OF NURSING	65,258	68,509
11590000	115925	PUBLIC HEALTH NURSE	53,127	55,903
11590000	115926	PUBLIC HEALTH NURSE	53,247	55,903
11590000	115927	PUBLIC HEALTH NURSE	53,127	55,783
11590000	115928	ENVIRONMENTAL HEALTH SPECIALIST	40,576	42,604
11590000	115929	SUPER. VECTOR / RODENT CONTROL	66,717	70,053
11590000	115930	VITAL RECORDS REGISTRAR	36,723	38,559
11590000	115931	ENVIRONMENTAL HEALTH SPECIALIST	40,576	42,604
11590000	115932	OFFICE MANAGER/FINANCE OFFICER	55,918	58,714
11590000	115933	ENVIRONMENTAL HEALTH SPECIALIST	42,521	44,647
11590000	115934	BOOKKEEPER / INSURANCE/PAYROLL	38,616	40,547
11590000	115935	ENVIRONMENTAL HEALTH SPECIALIST	44,565	46,793
11590000	115936	ENVIRONMENTAL HEALTH SPECIALIST	40,576	42,604
11590000	115937	ENVIRONMENTAL HEALTH SPECIALIST	54,207	56,917
11590000	115938	SUPER.-STD / HIV / AIDS PROGRAM	61,851	64,985
11590000	115939	ADMINISTRATIVE AIDE	33,758	35,446
11590000	115940	ADMINISTRATIVE AIDE	33,758	35,446
11590000	115941	ADMINISTRATIVE AIDE	35,366	37,134
11590000	115942	ADMINISTRATIVE AIDE	42,270	44,383
11590000	115944	RECORDS/PERMIT CLERK	35,366	38,559
11590000	115947	EXEC ASST TO HEALTH OFF. & ADMIN	59,464	62,437
11590000	115948	BOOKKEEPER / INSURANCE/PAYROLL	36,856	38,699
11590000	115949	PUBLIC HEALTH NURSE	53,487	56,143
11590000	115950	SUPERVISOR - HEALTH EDUCATION	45,453	47,726
11590000	115951	BOOKKEEPER / INSURANCE/PAYROLL	38,616	40,547
11590000	115953	PRO-TO-3 PROGRAM SUPERVISOR	53,247	55,903
11590000	115955	SUPERVISOR - DATA/IT	50,963	53,511
11590000	115956	PUBLIC HEALTH NURSE	53,247	55,903
11590000	115964	MEDICAL LAB TECHNOLOGIST PT	24,914	24,914
11590000	190000	FICA	152,999	160,669
11590000	191000	PERF	221,207	232,437
11590000	192000	INSURANCE	776,250	800,000
TOTAL PERSONAL SERVICES			3,150,431	3,293,345
52 SUPPLIES				
11590000	221000	FUEL	4,000	4,000
11590000	224000	MEDICAL	60,000	60,000
11590000	260000	SUPPLIES	5,000	5,000
TOTAL SUPPLIES			69,000	69,000

			2023 REQUESTED	2023 ADOPTED
53 OTHER SERVICES				
11590000	300000	INSURANCE	110,000	110,000
11590000	312000	POSTAGE/FREIGHT	1,000	1,000
11590000	313000	TRAVEL/MILEAGE	7,000	7,000
11590000	314000	COMMUNICATIONS	14,200	14,200
11590000	323000	JUDGEMENTS & REFUNDS	0	0
11590000	331000	EDUCATION & TRAINING	7,500	7,500
11590000	341000	PRINTING	4,500	4,500
11590000	351000	OPERATING EXPENSE	24,000	24,000
11590000	352000	MAINTENANCE & REPAIR	1,000	1,000
11590000	353000	CONTRACTUAL SERVICES	24,000	24,000
11590000	360000	RENT	343,200	343,200
11590000	370000	DUES & SUBSCRIPTIONS	400	400
11590000	372000	LABORATORY	35,000	35,000
11590000	372500	MOSQUITO CONTROL	7,000	7,000
11590000	379000	PROFESSIONAL SERVICES	2,000	2,000
11590000	379600	PROMOTIONAL INC	400	400
TOTAL	OTHER SERVICES		581,200	581,200
TOTAL	HEALTH DEPARTMENT FUND		3,800,631	3,943,545