

FY25 Biowatch & Carryover 2024 - 2025
Grant Period: 06/01/24 - 05/31/25
Fund 2201636xxx
Funds Center 3611230xxx
Internal Order 136000000xxx

			Total
	<u>GL</u>	<u>ESTIMATED REVENUES</u>	<u>Budget</u>
	4501000	Grants Revenue	\$ 412,774
		Total Estimated Revenue	\$ 412,774
1	5101010	Regular Salaries & Wages	\$ 147,100
1	5101020	Overtime	38,090
1	5101090	Holiday Hourly	13,634
2	5103005	FICA & Medicare Exp	15,490
2	5103010	Life Insurance	202
1	5103035	Personal Leave Buyback	3,659
2	5105010	Retirement Exp	26,485
2	5170040	Civilian Active Healthcare Assess	21,367
1	5103056	Transportation Allowance	-
3	5203090	Transportation Fees	250
7	5204020	Maint & Rep - CmcrI	1,000
7	5204080	Maint & Repair - M&E - (Hi-Q)	650
7	5204090	Auto Maint. & Repair - Labor	5,000
7	5205020	Rental of Office Equipement	850
7	5205010	Mail & Parcel	350
7	5206010	Rental of Facilities	22,836
3	5207010	Travel	5,550
7	5301020	Auto Maint. & Repair - Parts	5,000
5	5302010	Office Supplies	150
7	5304050	Tools, Apparatus & Accessories	200
7	5403545	Motor Fuel & Lubricants	5,000
7	5404530	Gas & Electricty	1,800
8	5406530	Indirect Costs	88,773
7	5407510	Rental of Rolling Equipment	9,337
Total Appropriations			\$ 412,774

Category		Total Budget
1	Personnel	202,483
2	Fringe Benefits	63,545
3	Travel	5,800
4	Equipment	-
5	Supplies	150
6	Contractual	-
7	Other	52,023
Total Direct		324,001
8	Indirect	88,773
Total Budget		412,774

PERSONNEL COMPLEMENT			
Class No.		Title	FY25
0201		Sanitarian I	1
0202		Sanitarian II	1
0202		Sanitarian II	1
*	0042	Senior Administrative Assistant	1
		Total:	4