

240 - COUNTY HEALTH

2026-2027 BUDGET

Created: 2026-06-22-08.12.22

HISTORICAL DATA									
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 414		SSPH							
1750	3158	3158	3303401	SSHP REIMBURSEMENT STATE	2000	2000	2000		
1518	0	0	3303416	ACDP INFECTION GRANT	0	0	0		
13311	23326	16194	3303454	SSPH OR HEALTH GRANT	21589	21589	21589		
3247	1449	2000	3404504	SSPH FEES	2000	2000	2000		
19,826	27,933	21,352		Total Revenue	25,589	25,589	25,589		
9506	14373	0	5101101	DEPARTMENT ASSISTANT	0	0	0		
0	0	17233	5101103	COMMUNITY HEALTH NURSE	13750	13750	13750		
2171	673	0	5101104	TB CASE MGMT OFF ASST	0	0	0		
1497	4009	4641	5102101	GROUP INSURANCE	3378	3378	3378		
46	59	69	5102105	INSURANCE-PAID LEAVE OR	55	55	55		
2815	3646	4896	5102201	RETIREMENT	3906	3906	3906		
887	1130	1319	5102301	SOCIAL SECURITY	1052	1052	1052		
4	42	49	5102601	WORKERS COMPENSATION	39	39	39		
16,926	23,932	28,207		Total Personnel	22,180	22,180	22,180		
577	0	0	5205801	TRAVEL	0	0	0		
2027	460	1000	5206101	CLINICAL SUPPLIES	700	700	700		
0	101	0	5206109	OVERHEAD EXP	1909	1909	1909		
50	139	100	5206110	SSPH OFFICE SUPPLIES	50	50	50		
664	465	1000	5206111	LAB EXPENSE	700	700	700		
134	54	200	5206112	COVID-19 SUPPLIES	0	0	0		
366	0	608	5206113	GENERAL SUPPLIES	50	50	50		
3,818	1,219	2,908		Total Materials & Services	3,409	3,409	3,409		
20,744	25,151	31,115	414	TOTAL EXPENSE	25,589	25,589	25,589		

