

240 - COUNTY HEALTH

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	416	BABIES 1ST					
4304	4703	4695	3303463	BABIES 1ST OR HEALTH GRNT	4776	4776	4776
30604	26701	35305	3404503	BABIES FIRST FEES	27622	27622	27622
34,908	31,404	40,000		Total Revenue	32,398	32,398	32,398
31307	37598	19906	5101101	COMMUNITY HLTH NURSE(305)	16286	16286	16286
0	0	1004	5101102	FAMILY SUPPORT WORKER	0	0	0
0	118	0	5101105	COMMUNITY HELTH WORKER	0	0	0
48	257	0	5101108	INTERPRETOR	300	300	300
14026	13629	7770	5102101	GROUP INSURANCE	5785	5785	5785
140	144	84	5102105	INSURANCE-PAID LEAVE OR	65	65	65
8789	8507	5941	5102201	RETIREMENT	4627	4627	4627
2682	2757	1600	5102301	SOCIAL SECURITY	1246	1246	1246
10	99	59	5102601	WORKERS COMPENSATION	46	46	46
57,002	63,109	36,364		Total Personnel	28,355	28,355	28,355
55	0	500	5205801	TRAVEL/TRAINING	1000	1000	1000
100	744	30	5206101	BABIES 1ST SUPPLIES/SVCS	0	0	0
0	1330	2000	5206103	REIMBURSEMENT EXP	0	0	0
778	0	30	5206110	OFFICE SUPPLIES	0	0	0
-34	0	1076	5206112	GENERAL SUPPLIES	3043	3043	3043
899	2,074	3,636		Total Materials & Services	4,043	4,043	4,043
57,901	65,183	40,000	416	TOTAL EXPENSE	32,398	32,398	32,398

