

240 - COUNTY HEALTH

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 429		CAHS FLEX FUNDS					
8764	13041	15739	3303453	CAHS OR HEALTH FLEX FUNDS	14626	14626	14626
8,764	13,041	15,739		Total Revenue	14,626	14,626	14,626
1595	515	6120	5101101	DEPARTMENT ASSISTANT II	2658	2658	2658
5959	4762	4524	5101102	COMMUNITY HEALTH NURSE	4774	4774	4774
0	0	547	5101103	HEALTH DIRECTOR	0	0	0
559	1823	1791	5102101	GROUP INSURANCE	1925	1925	1925
14	20	45	5102105	INSURANCE-PAID LEAVE OR	30	30	30
861	1247	3180	5102201	RETIREMENT	2111	2111	2111
267	392	857	5102301	SOCIAL SECURITY	568	568	568
1	13	32	5102601	WORKER COMPENSATION	21	21	21
9,256	8,772	17,096		Total Personnel	12,087	12,087	12,087
453	512	2361	5206109	OVERHEAD EXP	539	539	539
2862	182	4589	5206112	GENERAL SUPPLIES	2000	2000	2000
3,315	694	6,950		Total Materials & Services	2,539	2,539	2,539
12,571	9,466	24,046	429	TOTAL EXPENSE	14,626	14,626	14,626



Source: MAIN