

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
639672	592371	230147	3010101	BEGINNING FUND BALANCE	453000	453000	453000
1049	1164	1000	3404501	HEALTH UNIT FEES	800	800	800
4596	16272	12000	3606101	EARNED INTEREST	20000	20000	20000
0	6744	30000	3606504	ADMIN FEE REV	55000	55000	55000
28156	26584	25000	3606508	PUBLIC HEALTH ADMIN-MAC	20000	20000	20000
2353	250	2500	3606601	MISCELLANEOUS	4500	4500	4500
2	0	0	3606602	UNDERAGE/OVERAGE PETTY	0	0	0
595	0	0	3606603	BUILDING HEALTHY FAMILIES	0	0	0
270000	235000	270000	3909101	TR FR GENERAL FUND	270000	270000	270000
946,423	878,385	570,647		Total Revenue	823,300	823,300	823,300
18695	13647	23208	5101101	OFFICE MANAGER II	17621	17621	17621
1370	0	0	5101102	COUNTY HEALTH NURSE	0	0	0
27209	41878	44174	5101103	CO HEALTH DIRECTOR	41766	41766	41766
16446	17938	19521	5101108	COMMUNITY HLTH NURSE (15)	14840	14840	14840
318	1037	3678	5101110	DEPARTMENT ASSISTANT	10495	10495	10495
2841	3030	5173	5101201	SEASONAL/TEMP	5483	5483	5483
22796	25017	35590	5102101	GROUP INSURANCE	32686	32686	32686
0	205	0	5102105	INSURANCE-PAID LEAVE OR	361	361	361
13182	19441	22921	5102201	RETIREMENT	22121	22121	22121
4928	6205	7359	5102301	SOCIAL SECURITY	6900	6900	6900
27	29	703	5102601	WORKERS COMPENSATION	658	658	658
107,812	128,427	162,327		Total Personnel	152,931	152,931	152,931
19200	3144	28000	5203301	HEALTH OFFICER CONTRACT	28100	28100	28100
0	130	1400	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
17577	25176	22673	5205101	COUNTY ADMIN FEE	21048	21048	21048
7433	6129	7500	5205201	LIABILITY INSURANCE	11080	11080	11080
8357	5492	15000	5205301	TELEPHONE	12000	12000	12000
181	31	300	5205801	TRAVEL/TRAINING	200	200	200
40599	10310	9000	5205804	BUILDING-RENT/UTIL/SUPPL	10000	10000	10000
2265	1475	2000	5206101	CLINICAL SUPPLIES	1000	1000	1000
1218	2980	2500	5206110	OFFICE SUPPLIES	2000	2000	2000
6860	17609	14000	5208007	PUBLIC HEALTH ADMIN FEE	10000	10000	10000
38350	41224	40000	5208009	CONTRACT BILLING	40000	40000	40000
785	787	900	5208020	BANK SERVICE CHARGES	900	900	900
595	0	200	5208601	EQUIPMENT	8000	8000	8000
143,420	114,487	143,473		Total Materials & Services	145,328	145,328	145,328
0	0	16,569		CONTINGENCY	140,041	140,041	140,041
251,232	242,914	322,369	100	TOTAL EXPENSE	438,300	438,300	438,300

