2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	100	NON-DEPARTMENTAL					
592371	506408	453000	3010101	BEGINNING FUND BALANCE	120000	120000	120000
1165	900	800	3404501	HEALTH UNIT FEES	1000	1000	1000
16272	29148	20000	3606101	EARNED INTEREST	20000	20000	20000
6745	19691	55000	3606504	ADMIN FEE REV	55000	55000	55000
34400	21264	20000	3606508	PUBLIC HEALTH ADMIN-MAC	20000	20000	20000
250	0	4500	3606601	MISCELLANEOUS	3000	3000	3000
0	2000	0	3606603	SUD JAIL PROJECT	0	0	0
235000	270000	270000	3909101	TR FR GENERAL FUND	270000	270000	270000
886,203	**849,411**	**823,300**		**Total Revenue**	**489,000**	**489,000**	**489,000**
13648	2325	17621	5101101	OFFICE MANAGER II	21249	21249	21249
0	0	0	5101102	COUNTY HEALTH NURSE	9824	9824	9824
41879	1478	41766	5101103	CO HEALTH DIRECTOR	31265	31265	31265
0	0	0	5101106	NURSE SUPERVISOR	18096	18096	18096
17939	21432	14840	5101108	COMMUNITY HLTH NURSE (15)	0	0	0
0	-5000	0	5101109	HEALTH PROMO - PREV COOR	0	0	0
1038	1892	10495	5101110	DEPARTMENT ASSISTANT	19841	19841	19841
3031	2652	5483	5101201	SEASONAL/TEMP	0	0	0
0	0	0	5101402	LONGEVITY AWARD	241	241	241
25018	4375	32686	5102101	GROUP INSURANCE	32458	32458	32458
206	224	361	5102105	INSURANCE-PAID LEAVE OR	402	402	402
19441	6067	22121	5102201	RETIREMENT	28820	28820	28820
6205	2196	6900	5102301	SOCIAL SECURITY	7671	7671	7671
30	29	658	5102601	WORKERS COMPENSATION	285	285	285
128,435	**37,670**	**152,931**		**Total Personnel**	**170,152**	**170,152**	**170,152**
3144	14000	28100	5203301	HEALTH OFFICER CONTRACT	31100	31100	31100
131	0	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
25176	22673	21048	5205101	COUNTY ADMIN FEE	25211	25211	25211
6130	9552	11080	5205201	LIABILITY INSURANCE	18000	18000	18000
5492	5326	12000	5205301	TELEPHONE	200	200	200
32	0	200	5205801	TRAVEL/TRAINING	50	50	50
10311	5971	10000	5205804	BUILDING-RENT/UTIL/SUPPL	7000	7000	7000
1476	780	1000	5206101	CLINICAL SUPPLIES	419	419	419
2981	907	2000	5206110	OFFICE SUPPLIES	0	0	0
17609	10581	10000	5208007	PUBLIC HEALTH ADMIN FEE	3000	3000	3000
41224	39656	40000	5208009	CONTRACT BILLING	11000	11000	11000
788	877	900	5208020	BANK SERVICE CHARGES	0	0	0
0	2257	8000	5208601	EQUIPMENT	3000	3000	3000
0	12	0	5208609	SERVICE/FINANCE CHARGES	0	0	0
114,494	**112,592**	**145,328**		**Total Materials & Services**	**99,980**	**99,980**	**99,980**
0	0	140041	5708001	CONTINGENCY	27980	27980	27980
0	**0**	**140,041**		**CONTINGENCY**	**27,980**	**27,980**	**27,980**
242,929	**150,262**	**438,300**	**100**	**TOTAL EXPENSE**	**298,112**	**298,112**	**298,112**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	410	PERINATAL					
119	0	0	3303445	OREGON MOTHERS CARE	252	252	252
1848	1445	1453	3303455	PERINATAL GRANT	1453	1453	1453
1,967	**1,445**	**1,453**		**Total Revenue**	**1,705**	**1,705**	**1,705**
1239	752	796	5101103	COMMUNITY HLTH NURSE(305)	905	905	905
109	240	309	5102101	GROUP INSURANCE	324	324	324
1	3	3	5102105	INSURANCE-PAID LEAVE	4	4	4
101	182	192	5102201	RETIREMENT	258	258	258
33	56	61	5102301	SOCIAL SECURITY	70	70	70
0	0	2	5102601	WORKERS COMPENSATION	3	3	3
1,483	**1,233**	**1,363**		**Total Personnel**	**1,564**	**1,564**	**1,564**
163	0	90	5206110	OFFICE SUPPLIES	0	0	0
0	0	0	5206112	GENERAL SUPPLIES	141	141	141
163	**0**	**90**		**Total Materials & Services**	**141**	**141**	**141**
1,646	**1,233**	**1,453**	**410**	**TOTAL EXPENSE**	**1,705**	**1,705**	**1,705**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	411	WIC					
1000	0	0	3303445	BREAST FEEDING GRANT	0	0	0
90176	89523	93503	3303451	WIC OR HEALTH GRANT	96418	96418	96418
0	0	0	3606308	FARMERS MARKET	1800	1800	1800
91,176	**89,523**	**93,503**		**Total Revenue**	**98,218**	**98,218**	**98,218**
33207	35371	35958	5101101	CLIENT SERVICES	0	0	0
4244	3047	3858	5101102	BREAST FEEDING	0	0	0
479	72	0	5101104	BREAST FEEDING - FED GRNT	0	0	0
11696	13743	12475	5101105	WIC NUTRITION	32737	32737	32737
0	0	0	5101106	DEPT ASSISTANT 2 (107)	18640	18640	18640
6496	7809	5683	5101107	WIC GEN ADM	0	0	0
864	1488	1000	5101108	INTERPRETER	0	0	0
1000	1500	1500	5101402	LONGEVITY AWARD	707	707	707
30993	29061	31997	5102101	GROUP INSURANCE	21942	21942	21942
95	202	232	5102105	INSURANCE-PAID LEAVE OR	206	206	206
15263	17343	15302	5102201	RETIREMENT	15473	15473	15473
3279	3870	4434	5102301	SOCIAL SECURITY	3931	3931	3931
26	26	314	5102601	WORKERS COMPENSATION	144	144	144
107,642	**113,532**	**112,753**		**Total Personnel**	**93,780**	**93,780**	**93,780**
84	0	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0
2196	0	0	5205801	TRAVEL/TRAINING	1000	1000	1000
729	173	150	5206110	OFFICE SUPPLIES	200	200	200
243	50	50	5206111	CLINICAL SUPPLIES	200	200	200
0	236	0	5206112	GENERAL SUPPLIES	3038	3038	3038
0	15	0	5206116	BREAST FEEDING GRANT	0	0	0
3,252	**474**	**200**		**Total Materials & Services**	**4,438**	**4,438**	**4,438**
110,894	**114,006**	**112,953**	**411**	**TOTAL EXPENSE**	**98,218**	**98,218**	**98,218**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	412	CAHS GENERAL FUND					
1040	2156	2727	3303453	CAHS OR HEALTH GRANT	2727	2727	2727
1,040	**2,156**	**2,727**		**Total Revenue**	**2,727**	**2,727**	**2,727**
1855	1150	1340	5101102	CAHS OFFICE ASSISTANT 389	999	999	999
0	0	0	5101402	LONGENITY AWARD	24	24	24
64	665	773	5102101	GROUP INSURANCE	429	429	429
1	4	5	5102105	INSURANCE - PAID LEAVE OR	4	4	4
73	334	370	5102201	RETIREMENT	331	331	331
18	85	102	5102301	SOCIAL SECURITY	77	77	77
0	1	12	5102601	WORKERS COMPENSATION	3	3	3
2,011	**2,239**	**2,602**		**Total Personnel**	**1,867**	**1,867**	**1,867**
0	100	125	5206103	CAHS OFFICE SUPPLIES	200	200	200
0	0	0	5206112	GENERAL SUPPLIES	660	660	660
0	**100**	**125**		**Total Materials & Services**	**860**	**860**	**860**
2,011	**2,339**	**2,727**	**412**	**TOTAL EXPENSE**	**2,727**	**2,727**	**2,727**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	413	FAMILY PLANNING					
0	0	50000	3303400	INFRASTRUCTURE GRANT	36000	36000	36000
0	31450	0	3303401	OR REPO-INFRASTRUCTURE GT	0	0	0
4163	0	0	3303462	SPECIAL PROJECTS	0	0	0
7328	8169	11432	3303493	RH PE46	11932	11932	11932
47314	75348	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000
8240	10133	7000	3404507	CCARE MEDICAID FEES	7000	7000	7000
67,045	**125,100**	**118,432**		**Total Revenue**	**104,932**	**104,932**	**104,932**
2404	142	241	5101103	OFFICE MANAGER 2	0	0	0
5687	8029	5590	5101104	DEPT ASSISTANT 2 (55)	3498	3498	3498
0	0	0	5101105	DEPT ASSISTANT 2 (389)	1530	1530	1530
0	0	0	5101106	COMMUNITY HEALTH SRV MRG	234	234	234
19856	31185	26181	5101107	COMMUNITY HEALTH NURSE	28708	28708	28708
1728	1570	3575	5101108	PE46 COOR	3924	3924	3924
468	265	400	5101201	SEASONAL/TEMP INTERPRETER	0	0	0
13734	11730	9232	5102101	GROUP INSURANCE	11699	11699	11699
119	161	142	5102105	INSURNACE-PAID LEAVE OR	152	152	152
10049	10035	8627	5102201	RETIREMENT	10931	10931	10931
3218	3089	2723	5102301	SOCIAL SECURITY	2900	2900	2900
16	15	127	5102601	WORKERS COMPENSATION	107	107	107
57,279	**66,221**	**56,838**		**Total Personnel**	**63,683**	**63,683**	**63,683**
7560	9465	11580	5203301	FAMILY PLANNING PHYSICIAN	14000	14000	14000
0	0	75	5205801	TRAVEL/TRAINING	50	50	50
5764	11812	1500	5206101	CLINICAL SUPPLIES	1993	1993	1993
1533	3275	2500	5206102	LAB EXPENSES	1768	1768	1768
23195	22162	20000	5206103	DRUGS	19174	19174	19174
0	2724	0	5206105	VASECTOMY EXPENSE	0	0	0
0	197	1043	5206109	OVERHEAD EXP	1714	1714	1714
201	0	100	5206110	OFFICE SUPPLIES	50	50	50
0	527	0	5206112	GENERAL SUPPLIES	100	100	100
490	498	4550	5208002	PE 46	2300	2300	2300
0	0	100	5208006	PAYMENT REIMB EXP	100	100	100
38,743	**50,660**	**41,448**		**Total Materials & Services**	**41,249**	**41,249**	**41,249**
96,022	**116,881**	**98,286**	**413**	**TOTAL EXPENSE**	**104,932**	**104,932**	**104,932**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	414	SSPH					
1000	2750	0	3303401	SSHP REIMBURSEMENT STATE	3158	3158	3158
0	1518	0	3303416	ACDP INFECTION GRANT	0	0	0
20623	13311	21144	3303454	SSPH OR HEALTH GRANT	16194	16194	16194
2219	3418	2000	3404504	SSPH FEES	2000	2000	2000
23,842	**20,997**	**23,144**		**Total Revenue**	**21,352**	**21,352**	**21,352**
8723	9506	1692	5101101	DEPARTMENT ASSISTANT	0	0	0
0	0	11603	5101103	COMMUNITY HEALTH NURSE	17233	17233	17233
139	-1829	0	5101104	TB CASE MGMT OFF ASST	0	0	0
5372	1497	3181	5102101	GROUP INSURANCE	4641	4641	4641
67	46	53	5102105	INSURANCE-PAID LEAVE OR	69	69	69
5336	2815	3221	5102201	RETIREMENT	4896	4896	4896
1609	887	1017	5102301	SOCIAL SECURITY	1319	1319	1319
8	4	44	5102601	WORKERS COMPENSATION	49	49	49
21,254	**12,926**	**20,811**		**Total Personnel**	**28,207**	**28,207**	**28,207**
0	577	0	5205801	TRAVEL	0	0	0
-817	2027	500	5206101	CLINICAL SUPPLIES	1000	1000	1000
181	50	383	5206110	SSPH OFFICE SUPPLIES	100	100	100
667	664	400	5206111	LAB EXPENSE	1000	1000	1000
0	134	0	5206112	COVID-19 SUPLIES	200	200	200
0	366	0	5206113	GENERAL SUPPLIES	608	608	608
36	0	50	5208006	PAYMENT REIMBURSEMENT	0	0	0
67	**3,818**	**1,333**		**Total Materials & Services**	**2,908**	**2,908**	**2,908**
21,321	**16,744**	**22,144**	**414**	**TOTAL EXPENSE**	**31,115**	**31,115**	**31,115**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	415	HIV					
-9	0	0	5102201	RETIREMENT	0	0	0
-9	**0**	**0**		**Total Personnel**	**0**	**0**	**0**
-9	**0**	**0**	**415**	**TOTAL EXPENSE**	**0**	**0**	**0**

BUDGET

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA							
2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	416	BABIES 1ST					
4601	4304	4695	3303463	BABIES 1ST OR HEALTH GRNT	4695	4695	4695
25356	31064	66240	3404503	BABIES FIRST FEES	35305	35305	35305
29,957	**35,368**	**70,935**		**Total Revenue**	**40,000**	**40,000**	**40,000**
25832	31307	27863	5101101	COMMUNITY HLTH NURSE(305)	19906	19906	19906
0	0	0	5101102	FAMILY SUPPORT WORKER	1004	1004	1004
0	0	6914	5101105	COMMUNITY HELTH WORKER	0	0	0
172	48	200	5101108	INTERPRETOR	0	0	0
9283	14026	15474	5102101	GROUP INSURANCE	7770	7770	7770
76	140	139	5102105	INSURANCE-PAID LEAVE OR	84	84	84
7129	8789	8426	5102201	RETIREMENT	5941	5941	5941
2312	2682	2660	5102301	SOCIAL SECURITY	1600	1600	1600
10	10	136	5102601	WORKERS COMPENSATION	59	59	59
44,814	**57,002**	**61,812**		**Total Personnel**	**36,364**	**36,364**	**36,364**
446	55	500	5205801	TRAVEL/TRAINING	500	500	500
409	100	50	5206101	BABIES 1ST SUPPLIES/SVCS	30	30	30
0	0	5000	5206103	REIMBURSEMENT EXP	2000	2000	2000
794	778	50	5206110	OFFICE SUPPLIES	30	30	30
0	-34	0	5206112	GENERAL SUPPLIES	1076	1076	1076
1,649	**899**	**5,600**		**Total Materials & Services**	**3,636**	**3,636**	**3,636**
46,463	**57,901**	**67,412**	**416**	**TOTAL EXPENSE**	**40,000**	**40,000**	**40,000**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	418	IMMUNIZATION					
0	7936	0	3303101	PE43-06 CARES IMMUN	0	0	0
8513	7603	8294	3303457	IMMUNIZATION OR HEALTH GT	8294	8294	8294
211656	208668	200000	3404504	IMMUNIZATION FEES	200000	200000	200000
220,169	**224,207**	**208,294**		**Total Revenue**	**208,294**	**208,294**	**208,294**
17359	26418	32166	5101101	DEPARTMENT ASSISTANT 2	25807	25807	25807
13480	0	0	5101102	COMMUNITY HEALTH NURSE	61782	61782	61782
15680	7084	4828	5101103	COMMUNITY HEALTH SVCS MGR	782	782	782
35569	59648	72413	5101104	ADULT IMMUNIZATION NURSE	18096	18096	18096
125	190	200	5101202	INTERPRETER	400	400	400
0	0	0	5101402	LONGEVITY AWARD	272	272	272
31393	26973	32358	5102101	GROUP INSURANCE	27168	27168	27168
222	373	438	5102105	INSURANCE-PAID LEAVE OR	426	426	426
22722	22103	27012	5102201	RETIREMENT	30779	30779	30779
7402	7137	8370	5102301	SOCIAL SECURITY	8145	8145	8145
42	37	515	5102601	WORKERS COMPENSATION	299	299	299
143,994	**149,963**	**178,300**		**Total Personnel**	**173,956**	**173,956**	**173,956**
177	159	200	5205801	TRAVEL/TRAINING	200	200	200
1157	2063	1000	5206102	CLINICAL SUPPLIES	1000	1000	1000
125585	194881	150000	5206103	VACCINE EXPENSE	160000	160000	160000
0	80	100	5206105	LAB EXPENSES	50	50	50
1410	608	600	5206110	OFFICE SUPPLIES	100	100	100
0	2233	0	5206112	GANERAL SUPPLIES	1500	1500	1500
0	0	0	5208001	ROUND HOUSE OUTREACH	2500	2500	2500
244	1408	100	5208006	PAYMENT REIMB EXP	100	100	100
128,573	**201,432**	**152,000**		**Total Materials & Services**	**165,450**	**165,450**	**165,450**
272,567	**351,395**	**330,300**	**418**	**TOTAL EXPENSE**	**339,406**	**339,406**	**339,406**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	419	CACOON					
0	2880	3000	3303461	CACOON GRANT	3000	3000	3000
2618	0	0	3404504	CACOON FEES	5638	5638	5638
2,618	**2,880**	**3,000**		**Total Revenue**	**8,638**	**8,638**	**8,638**
5900	3174	796	5101105	COMMUNITY HLTH NURSE(305)	905	905	905
1590	852	309	5102101	GROUP INSURANCE	324	324	324
12	12	3	5102105	INSURANCE-PAID LEAVE OR	4	4	4
1338	769	193	5102201	RETIREMENT	257	257	257
439	236	61	5102301	SOCIAL SECURITY	69	69	69
2	1	2	5102601	WORKERS COMPENSATION	3	3	3
9,281	**5,044**	**1,364**		**Total Personnel**	**1,562**	**1,562**	**1,562**
0	0	50	5205801	TRAVEL/TRAINING	200	200	200
0	300	100	5206110	OFFICE SUPPLIES	200	200	200
0	0	0	5206112	GENERAL SUPPLIES	6676	6676	6676
0	**300**	**150**		**Total Materials & Services**	**7,076**	**7,076**	**7,076**
9,281	**5,344**	**1,514**	**419**	**TOTAL EXPENSE**	**8,638**	**8,638**	**8,638**

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	420	TUBERCULOSES					
3523	3889	2000	3404504	TUBERCULOSES FEES	2000	2000	2000
3,523	**3,889**	**2,000**		**Total Revenue**	**2,000**	**2,000**	**2,000**
920	0	1950	5206101	CLINICAL SUPPLIES	1950	1950	1950
130	105	50	5206104	PATIENT REIMBURSEMENT	50	50	50
1,050	**105**	**2,000**		**Total Materials & Services**	**2,000**	**2,000**	**2,000**
1,050	**105**	**2,000**	**420**	**TOTAL EXPENSE**	**2,000**	**2,000**	**2,000**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	424	T0BACCO PREVENTION					
70546	-33183	62228	3303445	TOBACCO GRANT	79475	79475	79475
70,546	**-33,183**	**62,228**		**Total Revenue**	**79,475**	**79,475**	**79,475**
10759	10100	10492	5101101	TOBACCO PREVENTION COOR	0	0	0
0	0	0	5101102	CO HEALTHE DIRECTOR	3908	3908	3908
0	0	0	5101103	COUMMUNITY HEALTH NURSE	23354	23354	23354
1093	1525	2334	5102101	GROUP INSURANCE	4566	4566	4566
37	40	42	5102105	INSURANCE-PAID LAVE OR	110	110	110
1339	2305	2542	5102201	RETIREMENT	7746	7746	7746
962	759	803	5102301	SOCIAL SECURITY	2086	2086	2086
6	3	48	5102601	WORKERS COMPENSATION	77	77	77
14,196	**14,732**	**16,261**		**Total Personnel**	**41,847**	**41,847**	**41,847**
34	0	1500	5205805	TRAVEL/TRAINING	6628	6628	6628
0	1027	5000	5206109	OVERHEAD EXP	10000	10000	10000
469	150	500	5206110	OFFICE SUPPLIES	6000	6000	6000
362	853	2000	5208001	PROGRAM SUPPLIES	15000	15000	15000
865	**2,030**	**9,000**		**Total Materials & Services**	**37,628**	**37,628**	**37,628**
15,061	**16,762**	**25,261**	**424**	**TOTAL EXPENSE**	**79,475**	**79,475**	**79,475**

2025-2026 BUDGET

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	427	BIOTERRORISM PREPARED					
24756	48593	68668	3303493	BIO TERROR -PREPAREDNESS	67903	67903	67903
24,756	**48,593**	**68,668**		**Total Revenue**	**67,903**	**67,903**	**67,903**
41	4000	0	5101101	BIOTERRORISM NURSE	0	0	0
18909	22032	23046	5101102	BIOTERRORISM COOR	25601	25601	25601
0	0	0	5101103	BIOTERRORISM DIRECTOR	1563	1563	1563
4202	4218	6683	5101104	BIOTERRORISM-SPECIAL	0	0	0
13679	8913	19800	5101128	COVID - VACCINATION	0	0	0
15034	3006	1624	5101129	COVID - CASE INVEST/TRAC	0	0	0
209	0	0	5101201	SEASONAL/TEMP	0	0	0
22335	17641	21727	5102101	GROUP INSURANCE	16598	16598	16598
32	147	200	5102105	INSURANCE-PAID LEAVE OR	109	109	109
7710	9098	13243	5102201	RETIREMENT	8921	8921	8921
2991	2812	3828	5102301	SOCIAL SECURITY	2079	2079	2079
19	17	394	5102601	WORKERS COMPENSATION	77	77	77
85,161	**71,884**	**90,545**		**Total Personnel**	**54,948**	**54,948**	**54,948**
24000	10000	0	5203301	HEALTH OFFICER COVID	0	0	0
515	1486	2500	5205301	TELEPHONE/DSL	2000	2000	2000
316	61	2000	5205801	TRAVEL/TRAINING	1150	1150	1150
77	0	1000	5206102	STAFF EXERCISE	800	800	800
0	3036	6000	5206109	OVERHEAD EXP	3395	3395	3395
1541	1344	1000	5206110	SUPPLIES/SERVICES	0	0	0
2773	11421	75500	5206111	COVID 19 ACTIVE MONITOR	0	0	0
0	219	0	5206112	GENERAL SUPPIES	4610	4610	4610
0	0	2000	5208021	RADIO MAINTENANCE	1000	1000	1000
29,222	**27,567**	**90,000**		**Total Materials & Services**	**12,955**	**12,955**	**12,955**
114,383	**99,451**	**180,545**	**427**	**TOTAL EXPENSE**	**67,903**	**67,903**	**67,903**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	429	CAHS FLEX FUNDS					
9419	8764	14363	3303453	CAHS OR HEALTH FLEX FUNDS	15739	15739	15739
9,419	**8,764**	**14,363**		**Total Revenue**	**15,739**	**15,739**	**15,739**
3562	1595	2115	5101101	DEPARTMENT ASSISTANT II	6120	6120	6120
4402	5959	5573	5101102	COMMUNITY HEALTH NURSE	4524	4524	4524
0	0	0	5101103	HEALTH DIRECTOR	547	547	547
283	559	2406	5102101	GROUP INSURANCE	1791	1791	1791
12	14	31	5102105	INSURANCE-PAID LEAVE OR	45	45	45
746	861	1862	5102201	RETIREMENT	3180	3180	3180
378	267	588	5102301	SOCIAL SECURITY	857	857	857
3	1	33	5102601	WORKER COMPENSATION	32	32	32
9,386	**9,256**	**12,608**		**Total Personnel**	**17,096**	**17,096**	**17,096**
204	0	495	5206101	SUPPLIES	0	0	0
0	453	1260	5206109	OVERHEAD EXP	2361	2361	2361
0	2862	0	5206112	GENERAL SUPPLIES	4589	4589	4589
204	**3,315**	**1,755**		**Total Materials & Services**	**6,950**	**6,950**	**6,950**
9,590	**12,571**	**14,363**	**429**	**TOTAL EXPENSE**	**24,046**	**24,046**	**24,046**

Source: MAIN

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	431	VITAL RECORDS					
27869	21767	19000	3404504	VITAL RECORD FEES	19000	19000	19000
27,869	**21,767**	**19,000**		**Total Revenue**	**19,000**	**19,000**	**19,000**
6774	5198	5180	5101101	DEPARTMENT ASSISTANT	2998	2998	2998
283	3018	2506	5101102	BUSINESS MANAGER	4154	4154	4154
0	0	0	5101402	LONGEVITY AWARD	72	72	72
3812	3656	3803	5102101	GROUP INSURANCE	1964	1964	1964
13	31	31	5102105	INSURANCE-PAID LEAVE OR	29	29	29
1767	2084	1996	5102201	RETIREMENT	2174	2174	2174
516	598	588	5102301	SOCIAL SECURITY	548	548	548
4	3	69	5102601	WORKERS COMPENSATION	21	21	21
13,169	**14,588**	**14,173**		**Total Personnel**	**11,960**	**11,960**	**11,960**
747	376	2000	5206110	SERVICES AND SUPPLIES	7040	7040	7040
747	**376**	**2,000**		**Total Materials & Services**	**7,040**	**7,040**	**7,040**
13,916	**14,964**	**16,173**	**431**	**TOTAL EXPENSE**	**19,000**	**19,000**	**19,000**

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	432	OREGON MOTHERS CARE					
75	0	0	3303401	MATURNITY CASE MGT	0	0	0
1724	1895	3360	3303493	OR MOTHERS CARE	2890	2890	2890
1,799	**1,895**	**3,360**		**Total Revenue**	**2,890**	**2,890**	**2,890**
0	0	0	5101101	COMMUNITY HEALTH NURSE	778	778	778
1371	714	1084	5101102	DEPARTMENT ASSISTANT II	500	500	500
0	1358	0	5101103	COMMUNITY HLTH NURSE MCM	0	0	0
0	0	0	5101402	LONGEVITY AWARD	6	6	6
143	396	417	5102101	GROUP INSURANCE	331	331	331
1	4	4	5102105	INSURANCE-PAID LEAVE	12	12	12
106	294	250	5102201	RETIREMENT	387	387	387
26	80	83	5102301	SOCIAL SECURITY	98	98	98
0	0	5	5102601	WORKERS COMPENSATION	4	4	4
1,647	**2,846**	**1,843**		**Total Personnel**	**2,116**	**2,116**	**2,116**
0	0	1487	5206110	OFFICE SUPPLIES	100	100	100
0	44	0	5206112	GENERAL SUPPLIES	674	674	674
0	**44**	**1,487**		**Total Materials & Services**	**774**	**774**	**774**
1,647	**2,890**	**3,330**	**432**	**TOTAL EXPENSE**	**2,890**	**2,890**	**2,890**

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	437	PE51 LPHA LEADERSHIP					
105983	115433	269296	3303400	PE51 LPHA LEADERSHIP GT	269296	269296	269296
0	11600	0	3303401	COMM GRANT LOCAL/STATE	0	0	0
22099	849	0	3303493	ARPA WF 5103 FEDERAL	15648	15648	15648
0	55486	0	3303494	CDC GRANT PE51-05	0	0	0
128,082	**183,368**	**269,296**		**Total Revenue**	**284,944**	**284,944**	**284,944**
39656	65960	28401	5101101	ADMINISTRATOR	36736	36736	36736
66	3249	12498	5101102	NURSING SUPERVISOR	16286	16286	16286
2509	34526	18828	5101103	OFFICE MANAGER	27987	27987	27987
0	0	69336	5101104	ASSISTANT DIRECTOR	0	0	0
0	0	0	5101105	DEPARTMENT ASSISTANT	13703	13703	13703
0	1309	0	5101109	COMM COORDINATOR	11903	11903	11903
0	6430	9439	5101110	ARPA WF STAFFING	0	0	0
23061	26322	2210	5101201	SEASONAL TEMP	6193	6193	6193
0	0	0	5101402	LONGEVITY AWARD	120	120	120
9582	51805	58185	5102101	GROUP INSURANCE	25599	25599	25599
31	378	563	5102105	INSURANCE-PAID LEAVE OR	452	452	452
6059	28522	34094	5102201	RETIREMENT	32285	32285	32285
1758	9326	10764	5102301	SOCIAL SECURITY	8630	8630	8630
10	25	674	5102601	WORKERS COMPENSATION	319	319	319
82,732	**227,852**	**244,992**		**Total Personnel**	**180,213**	**180,213**	**180,213**
0	250	80000	5203202	CONTRACT SERVICES	55000	55000	55000
0	0	30000	5203203	CONTRACT SERVICES DIS	0	0	0
1069	2861	15000	5205801	TRAVEL AND TRAINING	2000	2000	2000
0	0	16950	5206101	GENERAL SUPPLIES	18637	18637	18637
0	8302	35000	5206109	OVERHEAD	20000	20000	20000
9731	23963	15000	5206110	SUPPLIES AND SERVICES	0	0	0
89	1525	0	5206111	GENERAL SUPPLIES	0	0	0
0	8100	0	5206112	GENERAL SUPPLIES	0	0	0
0	25	0	5208001	COMM GRANT EXPENSE	0	0	0
0	24851	25000	5208015	COMMUN CONTRACT	26000	26000	26000
0	0	5000	5208602	IT UPGRADE	0	0	0
10,889	**69,877**	**221,950**		**Total Materials & Services**	**121,637**	**121,637**	**121,637**
93,621	**297,729**	**466,942**	**437**	**TOTAL EXPENSE**	**301,850**	**301,850**	**301,850**

240 - COUNTY HEALTH

2025-2026 BUDGET

Created: 2025-06-24-08.48.49

HISTORICAL DATA 2022-2023	2023-2024	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	438	ENVIRONMENTAL					
0	0	0	3404509	ENVIRONMENTAL FEES	50000	50000	50000
0	**0**	**0**		**Total Revenue**	**50,000**	**50,000**	**50,000**
0	0	0	5101111	ENVIRONMENTAL COOR	40000	40000	40000
0	0	0	5102101	GROUP INSURANCE	19440	19440	19440
0	0	0	5102105	INSURANCE-PAID LEAVE OR	160	160	160
0	0	0	5102201	RETIREMENT	11364	11364	11364
0	0	0	5102301	SOCIAL SECURITY	3060	3060	3060
0	**0**	**0**		**Total Personnel**	**74,024**	**74,024**	**74,024**
0	0	0	5205801	TRAVEL	500	500	500
0	0	0	5206110	SUPPLIES	276	276	276
0	**0**	**0**		**Total Materials & Services**	**776**	**776**	**776**
0	**0**	**0**	**438**	**TOTAL EXPENSE**	**74,800**	**74,800**	**74,800**

240 FUND SUMMARY

2022-2023	2023-2024	ADOPTED		PROPOSED	APPROVED	ADOPTED
1590011	**1586180**	**1783703**	**TOTAL REVENUE**	**1496817**	**1496817**	**1496817**
722475	786988	969196	**TOTAL PERSONNEL**	953339	953339	953339
329918	473589	674466	**TOTAL MATERIALS & SERV**	515498	515498	515498
0	0	0	**TOTAL CAPITAL**	0	0	0
0	0	0	**TOTAL TRANSFERS**	0	0	0
0	0	140041	**TOTAL CONTINGENCY**	27980	27980	27980
0	0	0	**TOTAL OTHER EXPEND**	0	0	0
0	0	0	**TOTAL DEBT SERVICE**	0	0	0
0	0	0	**TOTAL UNAPPR END BAL**	0	0	0
1052393	1260577	1783703	**TOTAL EXPENSES**	1496817	1496817	1496817