

2026 V4

Budgeted Revenue

		HHS - Administration	2026 Budget Proposed
00100.513.			
33000.	00. 0000	Intergovernmental Revenues	
33393.	06. 0000	PHEPR LHJ Funding	0
33393.	26. 8015	DOH COVID-19 Vaccine Services	0
33393.	32. 3010	DOH ELC COVID Ed LHJ Allocation	0
33393.	32. 3020	DOH ELC EDE LHJ Allocation	0
33604.	24. 0000	Public Health Block Grant	0
Total Intergovernmental Revenues			0
34000.	00. 0000	Charges for Goods and Services	
34620.	00. 0210	Homeless Task Force Admin	30,540
34620.	00. 0215	FPHS Administration	441,736
34640.	00. 0010	CDMH Administration	43,936
34660.	00. 0010	Developmental Disability Administration	77,744
Total Charges for Goods and Services			593,956
Total Administration			593,956

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Budgeted Expenditures

		HHS - Administration	
00100.513.			
56210.	10. 0000	Salaries and Wages	
56210.	10. 0010	Regular Time	538,094
56210.	10. 0100	Premiums	4,680
56210.	10. 0500	Overtime	5,780
56210.	10. 0600	Extra Help (out-of-class D Crabb)	4,775
Total Salaries and Wages			553,329
56210.	20. 0000	Personnel Benefits	
56210.	20. 0020	Benefits	181,148
Total Personnel Benefits			181,148
56210.	30. 0000	Supplies	
56210.	31. 0010	Office Supplies	6,521
56210.	31. 0020	Operating Supplies	5,000
56210.	31. 0033	Furnishings	1,000
56210.	31. 5500	Information Technology Software	480
56210.	35. 0010	Small Tools and Minor Equipment	1,340
56210.	35. 0100	Capital Minor Equipment	1,500
Total Supplies			15,841
56210.	40. 0000	Other Services and Charges	
56210.	41. 4410	Advertising	0
56210.	42. 0010	Telephone	0
56210.	42. 0020	Postage	50
56210.	43. 0010	Travel - Business	1,200
56210.	43. 0020	Travel - Training	750
56210.	45. 0010	Building/Office Rental	0
56210.	45. 0015	Vehicle Rental/Lease	250
56210.	48. 0040	Equipment - Repair and Maintenance	500
56210.	49. 0030	Printing and Binding	0
56210.	49. 0040	Dues	1,000
56210.	49. 0041	Subscriptions	100

56210.	49.	0060	Registration	1,000
56210.	49.	0065	License Renewal	0
56210.	49.	9149	Copy Machine	0
			Total Other Services and Charges	4,850
56210.	60.	0000	Capital Outlays	
59462.	64.	0010	Machinery & Equipment	5,000
			Total Capital Outlays	5,000
			Total HHS - Administration	760,168