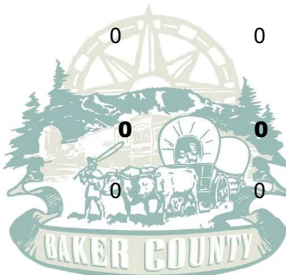


240 - COUNTY HEALTH

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 413			FAMILY PLANNING				
0	0	0	3303102	FP HIGH COST CONTRA FED	0	0	0
0	0	0	3303103	FP CHLAMYDIA - FED	0	0	0
13957	20395	15395	3303450	FAM PLNG OR HEALTH GRANT	1951	1951	1951
0	0	0	3303462	SPECIAL PROJECTS	0	0	0
52853	56373	40000	3404502	FAMILY PLANNING FEES	40000	40000	40000
0	0	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0
31936	25410	30000	3404507	CCARE MEDICAID FEES	42000	42000	42000
0	0	0	3606307	AAUW GRANT	0	0	0
98,746	102,178	85,395		Total Revenue	83,951	83,951	83,951
23025	5511	0	5101101	COMMUNITY HLTH NURSE(348)	0	0	0
3499	0	0	5101102	FAMILY PLANNING OFF ASST	0	0	0
3148	0	3398	5101103	OFFICE MANAGER 2	3794	3794	3794
20768	27807	18762	5101104	DEPT ASSISTANT 2 (55)	9561	9561	9561
0	0	0	5101105	DEPT ASSISTANT 2 (389)	0	0	0
6082	1222	0	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
6323	18152	13231	5101107	COMMUNITY HEALTH NURSE	4783	4783	4783
0	0	0	5101115	OVERHEAD WAGE	0	0	0
680	603	700	5101201	SEASONAL/TEMP INTERPRETER	500	500	500
0	0	0	5101205	PART TIME	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101402	LONGEVITY AWARD	0	0	0
14881	9805	6933	5102101	GROUP INSURANCE	5230	5230	5230
10538	6910	8848	5102201	RETIREMENT	3424	3424	3424
4799	4039	2707	5102301	SOCIAL SECURITY	1388	1388	1388
179	176	38	5102601	WORKERS COMPENSATION	63	63	63
93,922	74,225	54,617		Total Personnel	28,743	28,743	28,743
0	0	0	5203201	INTERPRETER	0	0	0
12687	11292	14500	5203301	FAMILY PLANNING PHYSICIAN	14500	14500	14500
410	237	500	5205801	TRAVEL	500	500	500
0	0	0	5205804	RENT/BUILDING/GROUNDS	0	0	0
1342	1169	1500	5206101	PATIENT SUPPLIES	2000	2000	2000
2267	2348	2000	5206102	LABORATORY	2000	2000	2000
28687	24680	28000	5206103	DRUGS	35000	35000	35000
0	0	0	5206104	FAMILY PLANNING CONTRACTS	0	0	0
0	0	0	5206105	VASECTOMY EXPENSE	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
1048	1767	1000	5206110	OFFICE SUPPLIES	1000	1000	1000
0	0	0	5208001	SCHOOL BASED CLINIC	0	0	0
297	698	200	5208006	PAYMENT REIMB EXP	200	200	200
0	5069	0	5208007	YOUTH ADVISORY GRANT	0	0	0
46,738	47,260	47,700		Total Materials & Services	55,200	55,200	55,200
0	0	0	5407421	SPECIAL PROJECTS	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0



240 - COUNTY HEALTH

2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED	ACCT				
0	0	0		TRANSFERS	0	0	0
140,660	121,485	102,317	413	TOTAL EXPENSE	83,943	83,943	83,943

BUDGET

