

240 - COUNTY HEALTH

2026-2027 BUDGET

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HISTORICAL DATA							
2023-2024	2024-2025	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
0	56500	36000	3303400	INFRASTRUCTURE GRANT	16667	16667	16667
31450	0	0	3303401	OR REPO-INFRASTRUCTURE GT	0	0	0
0	-1178	0	3303450	FAM PLNG OR HEALTH GRANT	0	0	0
5310	1331	11932	3303493	RH PE46	11151	11151	11151
0	0	0	3303495	MODERIZATION GRANT	84377	84377	84377
77444	58183	50000	3404502	FAMILY PLANNING FEES	50000	50000	50000
9655	6973	7000	3404507	CCARE MEDICAID FEES	5000	5000	5000
123,859	121,809	104,932		Total Revenue	167,195	167,195	167,195
142	0	0	5101103	OFFICE MANAGER 2	0	0	0
8029	6484	3498	5101104	DEPT ASSISTANT 2 (55)	0	0	0
0	0	1530	5101105	DEPT ASSISTANT 2 (389)	3784	3784	3784
0	0	234	5101106	COMMUNITY HEALTH SRV MRG	1240	1240	1240
31185	26414	28708	5101107	COMMUNITY HEALTH NURSE	30068	30068	30068
1570	870	3924	5101108	PE46 COOR	414	414	414
0	0	0	5101115	OVERHEAD WAGE	500	500	500
265	388	0	5101201	SEASONAL/TEMP INTERPRETER	12017	12017	12017
11730	10602	11699	5102101	GROUP INSURANCE	12017	12017	12017
161	143	152	5102105	INSURNACE-PAID LEAVE OR	173	173	173
10035	8412	10931	5102201	RETIREMENT	12435	12435	12435
3089	2731	2900	5102301	SOCIAL SECURITY	3300	3300	3300
15	92	107	5102601	WORKERS COMPENSATION	121	121	121
66,221	56,136	63,683		Total Personnel	76,069	76,069	76,069
9465	12275	14000	5203301	FAMILY PLANNING PHYSICIAN	15000	15000	15000
0	191	50	5205801	TRAVEL/TRAINING	3000	3000	3000
11812	9441	1993	5206101	CLINICAL SUPPLIES	23000	23000	23000
3275	1910	1768	5206102	LAB EXPENSES	3000	3000	3000
22162	22745	19174	5206103	DRUGS	30000	30000	30000
2724	1627	0	5206105	VASECTOMY EXPENSE	0	0	0
197	0	1714	5206109	OVERHEAD EXP	1000	1000	1000
0	0	50	5206110	OFFICE SUPPLIES	0	0	0
527	0	100	5206112	GENERAL SUPPLIES	4975	4975	4975
498	2273	2300	5208002	PE 46	11151	11151	11151
0	0	100	5208006	PAYMENT REIMB EXP	0	0	0
50,660	50,462	41,249		Total Materials & Services	91,126	91,126	91,126
116,881	106,598	104,932	413	TOTAL EXPENSE	167,195	167,195	167,195

