

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		<b>FAMILY PLANNING</b>					
0	0	0	3303102	FP HIGH COST CONTRA FED	0	0	0
0	0	0	3303103	FP CHLAMYDIA - FED	0	0	0
21638	13957	20395	3303450	FAM PLNG OR HEALTH GRANT	15395	15395	15395
0	0	0	3303462	SPECIAL PROJECTS	0	0	0
43677	52853	56000	3404502	FAMILY PLANNING FEES	40000	40000	40000
0	0	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0
35682	31936	30000	3404507	CCARE MEDICAID FEES	30000	30000	30000
0	0	0	3606307	AAUW GRANT	0	0	0
<b>100,997</b>	<b>98,746</b>	<b>106,395</b>		<b>Total Revenue</b>	<b>85,395</b>	<b>85,395</b>	<b>85,395</b>
25317	23025	6350	5101101	COMMUNITY HLTH NURSE(348)	0	0	0
11797	3499	0	5101102	FAMILY PLANNING OFF ASST	0	0	0
0	3148	8935	5101103	OFFICE MANAGER 2	3398	3398	3398
12702	20768	20833	5101104	DEPT ASSISTANT 2 (55)	18762	18762	18762
0	0	0	5101105	DEPT ASSISTANT 2 (389)	0	0	0
24115	6082	6350	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
0	6323	15026	5101107	COMMUNITY HEALTH NURSE	13231	13231	13231
0	0	0	5101115	OVERHEAD WAGE	0	0	0
596	680	700	5101201	SEASONAL/TEMP INTERPRETER	700	700	700
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
15790	14881	16450	5102101	GROUP INSURANCE	6933	6933	6933
11391	10538	8750	5102201	RETIREMENT	8848	8848	8848
5545	4799	4200	5102301	SOCIAL SECURITY	2707	2707	2707
57	179	370	5102601	WORKERS COMPENSATION	38	38	38
<b>107,310</b>	<b>93,922</b>	<b>87,964</b>		<b>Total Personnel</b>	<b>54,617</b>	<b>54,617</b>	<b>54,617</b>
0	0	0	5203201	INTERPRETER	0	0	0
14045	12687	14500	5203301	FAMILY PLANNING PHYSICIAN	14500	14500	14500
5000	410	500	5205801	TRAVEL	500	500	500
0	0	0	5205804	RENT/BUILDING/GROUNDS	0	0	0
1306	1342	4500	5206101	PATIENT SUPPLIES	1500	1500	1500
1922	2267	2000	5206102	LABORATORY	2000	2000	2000
30453	28687	25000	5206103	DRUGS	28000	28000	28000
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
6273	1048	3068	5206110	OFFICE SUPPLIES	1000	1000	1000
0	0	0	5208001	SCHOOL BASED CLINIC	0	0	0
247	297	200	5208006	PAYMENT REIMB EXP	200	200	200
0	0	5000	5208007	YOUTH ADVISORY GRANT	0	0	0
<b>59,246</b>	<b>46,738</b>	<b>54,768</b>		<b>Total Materials &amp; Services</b>	<b>47,700</b>	<b>47,700</b>	<b>47,700</b>
0	0	0	5407421	SPECIAL PROJECTS	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0



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2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	0		<b>TRANSFERS</b>	0	0	0	
166,556	140,660	142,732	413	<b>TOTAL EXPENSE</b>	102,317	102,317	102,317	

BUDGET

