

240 - COUNTY HEALTH

2019-2020 BUDGET

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HISTORICAL DATA							
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
20395	11961	1951	3303450	FAM PLNG OR HEALTH GRANT	0	0	0
0	0	9876	3303493	RH COMM PARTCPTN - ASSRNC	8234	8234	8234
0	0	10000	3303494	STATE REPRO HLTH MINI GT	0	0	0
56373	53396	40000	3404502	FAMILY PLANNING FEES	41000	41000	41000
25410	34580	42000	3404507	CCARE MEDICAID FEES	25000	25000	25000
102,178	99,937	103,827		Total Revenue	74,234	74,234	74,234
5511	0	0	5101101	COMMUNITY HLTH NURSE(348)	0	0	0
0	2974	3794	5101103	OFFICE MANAGER 2	2028	2028	2028
27807	20655	15150	5101104	DEPT ASSISTANT 2 (55)	9753	9753	9753
1222	0	0	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
18152	9679	4783	5101107	COMMUNITY HEALTH NURSE	2695	2695	2695
0	0	0	5101108	DEPT ASSISTANT II PE46	4877	4877	4877
603	495	500	5101201	SEASONAL/TEMP INTERPRETER	500	500	500
9805	3967	5230	5102101	GROUP INSURANCE	5952	5952	5952
6910	4356	3424	5102201	RETIREMENT	4461	4461	4461
4039	2437	1388	5102301	SOCIAL SECURITY	1481	1481	1481
176	107	63	5102601	WORKERS COMPENSATION	55	55	55
74,225	44,670	34,332		Total Personnel	31,802	31,802	31,802
11292	11370	14500	5203301	FAMILY PLANNING PHYSICIAN	11580	11580	11580
237	198	855	5205801	TRAVEL	300	300	300
1169	12945	2000	5206101	PATIENT SUPPLIES	1500	1500	1500
2348	2053	2000	5206102	LABORATORY	1800	1800	1800
24680	20679	35000	5206103	DRUGS	25652	25652	25652
1767	192	1000	5206110	OFFICE SUPPLIES	500	500	500
0	0	3932	5208002	COMM OUTREACH	1000	1000	1000
0	0	10000	5208003	BRANDING MATERIALS OUTRCH	0	0	0
698	299	200	5208006	PAYMENT REIMB EXP	100	100	100
5069	161	0	5208007	YOUTH ADVISORY GRANT	0	0	0
47,260	47,897	69,487		Total Materials & Services	42,432	42,432	42,432
0	0	0		Total Capital	0	0	0
0	0	0		TRANSFERS	0	0	0
121,485	92,567	103,819	413	TOTAL EXPENSE	74,234	74,234	74,234

