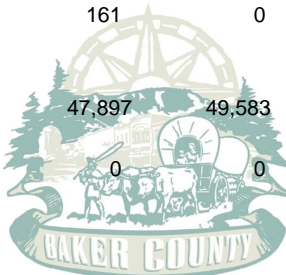


240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	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
11961	1951		0 3303450	FAM PLNG OR HEALTH GRANT	0	0	0
0	0		0 3303462	SPECIAL PROJECTS	0	0	0
0	10146		10775 3303493	RH COMM PARTCPTN - ASSRNC	10978	10978	10978
0	9051		0 3303494	STATE REPRO HLTH MINI GT	0	0	0
53396	46274		41000 3404502	FAMILY PLANNING FEES	32000	32000	32000
0	0		0 3404503	VASECTOMY REIMBURSEMENT	0	0	0
34580	25350		25000 3404507	CCARE MEDICAID FEES	20711	20711	20711
0	0		0 3606307	AAUW GRANT	0	0	0
99,937	92,772		76,775	Total Revenue	63,689	63,689	63,689
0	0		0 5101101	COMMUNITY HLTH NURSE(348)	0	0	0
0	0		0 5101102	FAMILY PLANNING OFF ASST	0	0	0
2974	3797		2028 5101103	OFFICE MANAGER 2	2090	2090	2090
20655	14959		9753 5101104	DEPT ASSISTANT 2 (55)	13536	13536	13536
0	0		0 5101105	DEPT ASSISTANT 2 (389)	0	0	0
0	0		0 5101106	COMMUNITY HEALTH SRV MRG	0	0	0
9679	3808		2695 5101107	COMMUNITY HEALTH NURSE	2980	2980	2980
0	0		4877 5101108	DEPT ASSISTANT II PE46	0	0	0
0	0		0 5101115	OVERHEAD WAGE	0	0	0
495	381		500 5101201	SEASONAL/TEMP INTERPRETER	600	600	600
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
3967	4904		5952 5102101	GROUP INSURANCE	6450	6450	6450
4356	4264		4461 5102201	RETIREMENT	4140	4140	4140
2437	1748		1481 5102301	SOCIAL SECURITY	1458	1458	1458
107	65		55 5102601	WORKERS COMPENSATION	58	58	58
44,670	33,926		31,802	Total Personnel	31,312	31,312	31,312
0	0		0 5203201	INTERPRETER	0	0	0
11370	12180		11580 5203301	FAMILY PLANNING PHYSICIAN	11500	11500	11500
198	1079		300 5205801	TRAVEL	300	300	300
0	0		0 5205804	RENT/BUILDING/GROUNDS	0	0	0
12945	947		1500 5206101	PATIENT SUPPLIES	1000	1000	1000
2053	1693		1800 5206102	LABORATORY	1500	1500	1500
20679	22938		25652 5206103	DRUGS	16000	16000	16000
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
192	342		500 5206110	OFFICE SUPPLIES	575	575	575
0	0		0 5208001	SCHOOL BASED CLINIC	0	0	0
0	677		3541 5208002	COMM OUTREACH	1402	1402	1402
0	9654		0 5208003	BRANDING MATERIALS OUTRCH	0	0	0
299	73		100 5208006	PAYMENT REIMB EXP	100	100	100
161	0		0 5208007	YOUTH ADVISORY GRANT	0	0	0
47,897	49,583		44,973	Total Materials & Services	32,377	32,377	32,377
0	0		0 5407421	SPECIAL PROJECTS	0	0	0



240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019						
0	0	0		Total Capital	0	0	0
0	0	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0
0	0	0		TRANSFERS	0	0	0
92,567	83,509	76,775	413	TOTAL EXPENSE	63,689	63,689	63,689

BUDGET

