

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	ADOPTED					
Department: 413			FAMILY PLANNING				
0	0	0	3303400	INFRASTRUCTURE GRANT	50000	50000	50000
0	4162	0	3303462	SPECIAL PROJECTS	0	0	0
7663	4469	11081	3303493	RH PE46	11432	11432	11432
44043	43253	45000	3404502	FAMILY PLANNING FEES	50000	50000	50000
10557	7762	9000	3404507	CCARE MEDICAID FEES	7000	7000	7000
62,263	59,646	65,081		Total Revenue	118,432	118,432	118,432
5070	2404	1160	5101103	OFFICE MANAGER 2	241	241	241
6228	5687	13488	5101104	DEPT ASSISTANT 2 (55)	5590	5590	5590
21921	19856	7984	5101107	COMMUNITY HEALTH NURSE	26181	26181	26181
8397	1727	6876	5101108	PE46 COOR	3575	3575	3575
604	468	565	5101201	SEASONAL/TEMP INTERPRETER	400	400	400
14931	13734	8258	5102101	GROUP INSURANCE	9232	9232	9232
0	119	121	5102105	INSURNACE-PAID LEAVE OR	142	142	142
8058	10049	7102	5102201	RETIREMENT	8627	8627	8627
3268	3217	2301	5102301	SOCIAL SECURITY	2723	2723	2723
18	16	173	5102601	WORKERS COMPENSATION	127	127	127
68,495	57,277	48,028		Total Personnel	56,838	56,838	56,838
7365	7560	11500	5203301	FAMILY PLANNING PHYSICIAN	11580	11580	11580
0	0	100	5205801	TRAVEL/TRAINING	75	75	75
1750	5763	1500	5206101	CLINICAL SUPPLIES	1500	1500	1500
1503	1533	1000	5206102	LAB EXPENSES	2500	2500	2500
21059	23194	15000	5206103	DRUGS	20000	20000	20000
0	0	0	5206109	OVERHEAD EXP	1043	1043	1043
1024	200	400	5206110	OFFICE SUPPLIES	100	100	100
914	489	2564	5208002	PE 46	4550	4550	4550
0	0	100	5208006	PAYMENT REIMB EXP	100	100	100
33,615	38,739	32,164		Total Materials & Services	41,448	41,448	41,448
102,110	96,016	80,192	413	TOTAL EXPENSE	98,286	98,286	98,286

