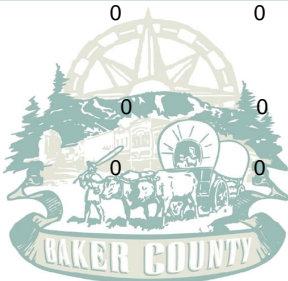


240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	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
15246	21638	14203	3303450	FAM PLNG OR HEALTH GRANT	11134	11134	11134
0	0	0	3303462	SPECIAL PROJECTS	0	0	0
39277	43677	65000	3404502	FAMILY PLANNING FEES	56000	56000	56000
0	0	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0
52890	35682	40900	3404507	CCARE MEDICAID FEES	30000	30000	30000
0	0	0	3606307	AAUW GRANT	0	0	0
107,413	100,997	120,103		Total Revenue	97,134	97,134	97,134
15357	25317	12449	5101101	COMMUNITY HLTH NURSE(348)	6350	6350	6350
11906	11797	8760	5101102	FAMILY PLANNING OFF ASST	0	0	0
0	0	18707	5101103	OFFICE MANAGER 2	8935	8935	8935
12563	12702	6224	5101104	DEPT ASSISTANT 2 (55)	18140	18140	18140
0	0	0	5101105	DEPT ASSISTANT 2 (389)	0	0	0
20920	24115	0	5101106	COMMUNITY HEALTH SRV MRG	6350	6350	6350
0	0	23532	5101107	COMMUNITY HEALTH NURSE	15026	15026	15026
0	0	0	5101115	OVERHEAD WAGE	0	0	0
826	596	600	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
13082	15790	13910	5102101	GROUP INSURANCE	16450	16450	16450
10236	11391	8895	5102201	RETIREMENT	8750	8750	8750
4612	5545	4911	5102301	SOCIAL SECURITY	4200	4200	4200
195	57	250	5102601	WORKERS COMPENSATION	370	370	370
89,697	107,310	98,238		Total Personnel	85,271	85,271	85,271
0	0	0	5203201	INTERPRETER	0	0	0
9770	14045	12722	5203301	FAMILY PLANNING PHYSICIAN	14500	14500	14500
832	5000	500	5205801	TRAVEL	500	500	500
0	0	0	5205804	RENT/BUILDING/GROUNDS	0	0	0
872	1306	1000	5206101	PATIENT SUPPLIES	4500	4500	4500
2877	1922	2000	5206102	LABORATORY	2000	2000	2000
28536	30453	25000	5206103	DRUGS	25000	25000	25000
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
938	6273	1000	5206110	OFFICE SUPPLIES	1500	1500	1500
0	0	0	5208001	SCHOOL BASED CLINIC	0	0	0
348	247	200	5208006	PAYMENT REIMB EXP	200	200	200
44,173	59,246	42,422		Total Materials & Services	48,200	48,200	48,200
0	0	0	5407421	SPECIAL PROJECTS	0	0	0
0	0	0		Total Capital	0	0	0
0	0	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0



240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-15.10.11

HISTORICAL DATA								
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
0	0	0		TRANSFERS	0	0	0	0
133,870	166,556	140,660	413	TOTAL EXPENSE	133,471	133,471	133,471	

