

240 - COUNTY HEALTH

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 413		FAMILY PLANNING							
18070	18054	17000	3303450	FAM PLNG OR HEALTH GRANT	17000	17000	17000		
1385	0	0	3303462	SPECIAL PROJECTS	0	0	0		
141296	35260	34000	3404502	FAMILY PLANNING FEES	29000	29000	29000		
0	97405	96500	3404507	FPEP - MEDICAID FEES	98000	98000	98000		
160,751	150,719	147,500		Total Revenue	144,000	144,000	144,000		
2331	1091	0	5101101	COMMUNITY HLTH NURSE(348)	0	0	0		
28565	2509	4386	5101103	OFFICE MANAGER 2	1992	1992	1992		
22449	24473	26431	5101104	DEPT ASSISTANT 2 (55)	26688	26688	26688		
20189	21491	24302	5101106	COMMUNITY HEALTH SRV MRG	31379	31379	31379		
6073	0	0	5101107	COMMUNITY HEALTH NURSE	0	0	0		
0	7315	7808	5101205	PART TIME	0	0	0		
0	0	0	5101402	LONGEVITY AWARD	100	100	100		
22470	10315	10704	5102101	GROUP INSURANCE	12854	12854	12854		
13303	8208	12440	5102201	RETIREMENT	11298	11298	11298		
5782	4143	4812	5102301	SOCIAL SECURITY	4596	4596	4596		
107	69	242	5102601	WORKERS COMPENSATION	412	412	412		
121,269	79,614	91,125		Total Personnel	89,319	89,319	89,319		
0	424	300	5203201	INTERPRETER	300	300	300		
12000	11763	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000		
0	2277	2500	5206101	PATIENT SUPPLIES	2500	2500	2500		
91	4841	4500	5206102	LABORATORY	4500	4500	4500		
18539	19887	21500	5206103	DRUGS	20000	20000	20000		
2434	3997	5000	5206104	FAMILY PLANNING CONTRACTS	4000	4000	4000		
1120	2881	2000	5206110	OFFICE SUPPLIES	2000	2000	2000		
34,184	46,070	47,800		Total Materials & Services	45,300	45,300	45,300		
5000	0	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0		
5,000	0	0		TRANSFERS	0	0	0		
160,453	125,684	138,925	413	TOTAL EXPENSE	134,619	134,619	134,619		

