

BUDGET DOCUMENT

240-COUNTY HEALTH  
413-FAMILY PLANNING

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
24,202	17,000	17,000	3-30-3450	FAM PLNG OR HEALTH GRANT	17,000	17,000	17,000
-----	20,050	-----	3-30-3462	SPECIAL PROJECTS			
67,689	110,903	115,000	3-40-4502	FAMILY PLANNING FEES	120,000	120,000	120,000
91,891	147,953	132,000	T O T A L	DEPT 413 R E V E N U E S	137,000	137,000	137,000
E X P E N S E S							
PERSONAL SERVICES							
11,400	26,266	19,408	5-10-1101	COMMUNITY HLTH NURSE(348)	6,966	6,966	6,966
15,584	24,903	-----	5-10-1102	FAMILY PLANNING OFF ASST			
-----	-----	27,600	5-10-1103	OFFICE MANAGER 2	28,290	28,290	28,290
-----	-----	16,445	5-10-1104	DEPT ASSISTANT 2 (55)	22,401	22,401	22,401
-----	-----	16,445	5-10-1105	DEPT ASSISTANT 2 (389)			
-----	-----	-----	5-10-1106	COMMUNITY HEALTH SRV MRG	20,145	20,145	20,145
-----	-----	-----	5-10-1107	COMMUNITY HEALTH NURSE	10,827	10,827	10,827
-----	-----	11,095	5-10-1205	PART TIME			
-----	-----	-----	5-10-1301	OVERTIME			
5,495	11,085	22,674	5-10-2101	GROUP INSURANCE	20,759	20,759	21,564
1,925	7,217	15,597	5-10-2201	RETIREMENT	14,234	14,234	14,234
2,064	3,910	6,961	5-10-2301	SOCIAL SECURITY	6,248	6,248	6,248
262	394	893	5-10-2601	WORKERS COMPENSATION	496	496	496
36,730	73,775	137,118	TOTAL	PERSONAL SERVICES	130,366	130,366	131,171
MATERIALS & SERVICES							
-----	12,000	12,000	5-20-3301	FAMILY PLANNING PHYSICIAN	12,000	12,000	12,000
33	324	-----	5-20-5801	TRAVEL			
-----	28,138	-----	5-20-5804	RENT/BUILDING/GROUNDS			
1,261	2,334	-----	5-20-6101	PATIENT SUPPLIES			
1,769	3,455	-----	5-20-6102	LABORATORY			
8,568	15,531	20,000	5-20-6103	DRUGS	20,000	20,000	20,000
464	1,152	2,000	5-20-6104	FAMILY PLANNING CONTRACTS	5,000	5,000	5,000
2,526	3,079	-----	5-20-6110	OFFICE SUPPLIES			
-----	-----	-----	5-20-8001	SCHOOL BASED CLINIC			5,000
14,621	66,013	34,000	TOTAL	MATERIALS & SERVICES	37,000	37,000	42,000
CAPITAL OUTLAY							
-----	20,097	-----	5-40-7421	SPECIAL PROJECTS			
-----	20,097	-----	TOTAL	CAPITAL OUTLAY			
TRANSFERS							
-----	9,000	-----	5-60-9119	TR TO SCHOOL BASED CLINIC	5,000	5,000	
-----	9,000	-----	TOTAL	TRANSFERS	5,000	5,000	
51,351	168,885	171,118	T O T A L	DEPT 413 E X P E N S E S	172,366	172,366	173,171