

240 - COUNTY HEALTH

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
17000	17000	17000	3303450	FAM PLNG OR HEALTH GRANT	17000	17000	17000
20050	0	1600	3303462	SPECIAL PROJECTS	0	0	0
110903	155300	120000	3404502	FAMILY PLANNING FEES	120000	120000	120000
147,953	172,300	138,600		Total Revenue	137,000	137,000	137,000
26266	23069	6966	5101101	COMMUNITY HLTH NURSE(348)	7243	7243	7243
24903	258	0	5101102	FAMILY PLANNING OFF ASST	0	0	0
0	27431	28290	5101103	OFFICE MANAGER 2	2240	2240	2240
0	20737	22401	5101104	DEPT ASSISTANT 2 (55)	24502	24502	24502
0	11319	0	5101105	DEPT ASSISTANT 2 (389)	0	0	0
0	0	20145	5101106	COMMUNITY HEALTH SRV MRG	22260	22260	22260
0	0	10827	5101107	COMMUNITY HEALTH NURSE	0	0	0
0	5682	0	5101205	PART TIME	7507	7507	7507
11085	16193	21564	5102101	GROUP INSURANCE	13740	13740	13740
7217	13117	14234	5102201	RETIREMENT	11112	11112	11112
3910	6764	6248	5102301	SOCIAL SECURITY	4877	4877	4877
394	785	496	5102601	WORKERS COMPENSATION	222	222	222
73,775	125,355	131,171		Total Personnel	93,703	93,703	93,703
12000	12000	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000
324	0	0	5205801	TRAVEL	0	0	0
28138	0	0	5205804	RENT/BUILDING/GROUNDS	0	0	0
2334	0	0	5206101	PATIENT SUPPLIES	2500	2500	2500
3455	0	0	5206102	LABORATORY	4500	4500	4500
15531	14173	20000	5206103	DRUGS	20000	20000	20000
1152	855	5000	5206104	FAMILY PLANNING CONTRACTS	2500	2500	2500
3079	0	1600	5206110	OFFICE SUPPLIES	2000	2000	2000
66,013	27,028	38,600		Total Materials & Services	43,500	43,500	43,500
20097	0	0	5407421	SPECIAL PROJECTS	0	0	0
20,097	0	0		Total Capital	0	0	0
9000	0	5000	5609119	TR TO SCHOOL BASED CLINIC	0	0	0
9,000	0	5,000		TRANSFERS	0	0	0
168,885	152,383	174,771	413	TOTAL EXPENSE	137,203	137,203	137,203

