

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 413		FAMILY PLANNING							
17000	18070	17000	3303450	FAM PLNG OR HEALTH GRANT	17000	17000	17000		
0	1385	0	3303462	SPECIAL PROJECTS	0	0	0		
155300	141296	120000	3404502	FAMILY PLANNING FEES	34000	34000	34000		
0	0	2500	3404507	FPAP - MEDICAID FEES	93000	93000	93000		
172,300	160,751	139,500		Total Revenue	144,000	144,000	144,000		
23069	2331	7243	5101101	COMMUNITY HLTH NURSE(348)	0	0	0		
258	0	0	5101102	FAMILY PLANNING OFF ASST	0	0	0		
27431	28565	2240	5101103	OFFICE MANAGER 2	4386	4386	4386		
20737	22449	24502	5101104	DEPT ASSISTANT 2 (55)	26431	26431	26431		
11319	0	0	5101105	DEPT ASSISTANT 2 (389)	0	0	0		
0	20189	22260	5101106	COMMUNITY HEALTH SRV MRG	24302	24302	24302		
0	6073	0	5101107	COMMUNITY HEALTH NURSE	0	0	0		
5682	0	7507	5101205	PART TIME	7808	7808	7808		
16193	22470	13740	5102101	GROUP INSURANCE	10704	10704	10704		
13117	13303	11112	5102201	RETIREMENT	12440	12440	12440		
6764	5782	4877	5102301	SOCIAL SECURITY	4812	4812	4812		
785	107	222	5102601	WORKERS COMPENSATION	242	242	242		
125,355	121,269	93,703		Total Personnel	91,125	91,125	91,125		
0	0	0	5203201	INTERPRETER	300	300	300		
12000	12000	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000		
0	0	2500	5206101	PATIENT SUPPLIES	2500	2500	2500		
0	91	4500	5206102	LABORATORY	4500	4500	4500		
14173	18539	20000	5206103	DRUGS	20000	20000	20000		
855	2434	5000	5206104	FAMILY PLANNING CONTRACTS	3000	3000	3000		
0	1120	2000	5206110	OFFICE SUPPLIES	2000	2000	2000		
27,028	34,184	46,000		Total Materials & Services	44,300	44,300	44,300		
0	5000	0	5609119	TR TO SCHOOL BASED CLINIC	0	0	0		
0	5,000	0		TRANSFERS	0	0	0		
152,383	160,453	139,703	413	TOTAL EXPENSE	135,425	135,425	135,425		

