

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA								
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 413		FAMILY PLANNING						
17196	13635	13252	3303450	FAM PLNG OR HEALTH GRANT	13135	13135	13135	
30626	22948	28000	3404502	FAMILY PLANNING FEES	28000	28000	28000	
405	0	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0	
96776	91116	90000	3404507	FPEP - MEDICAID FEES	90000	90000	90000	
145,003	127,699	131,252		Total Revenue	131,135	131,135	131,135	
2342	3277	9384	5101103	OFFICE MANAGER 2	9758	9758	9758	
24117	20633	18517	5101104	DEPT ASSISTANT 2 (55)	17996	17996	17996	
24581	31050	34485	5101106	COMMUNITY HEALTH SRV MRG	33903	33903	33903	
0	822	0	5101107	COMMUNITY HEALTH NURSE	0	0	0	
770	0	8193	5101205	PART TIME	0	0	0	
1500	500	0	5101206	INSURANCE PAY	0	0	0	
219	0	0	5101301	OVERTIME	0	0	0	
200	0	100	5101402	LONGEVITY AWARD	100	100	100	
7442	13825	17406	5102101	GROUP INSURANCE	16665	16665	16665	
10097	11396	11596	5102201	RETIREMENT	10682	10682	10682	
3996	4156	5400	5102301	SOCIAL SECURITY	4717	4717	4717	
375	668	169	5102601	WORKERS COMPENSATION	721	721	721	
75,639	86,327	105,250		Total Personnel	94,542	94,542	94,542	
458	606	600	5203201	INTERPRETER	600	600	600	
7700	4575	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000	
458	1322	1200	5205801	TRAVEL	1200	1200	1200	
1834	2827	2500	5206101	PATIENT SUPPLIES	3500	3500	3500	
4387	3101	3500	5206102	LABORATORY	3000	3000	3000	
20166	22490	25117	5206103	DRUGS	30000	30000	30000	
3065	1500	4500	5206104	FAMILY PLANNING CONTRACTS	4500	4500	4500	
300	0	0	5206105	VASECTOMY EXPENSE	0	0	0	
1854	3963	500	5206110	OFFICE SUPPLIES	1000	1000	1000	
0	0	100	5208006	PAYMENT REIMB EXP	0	0	0	
40,222	40,384	50,017		Total Materials & Services	55,800	55,800	55,800	
115,861	126,711	155,267	413	TOTAL EXPENSE	150,342	150,342	150,342	

