

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA							
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
0	0	0	3303102	FP HIGH COST CONTRA FED	0	0	0
0	0	0	3303103	FP CHLAMYDIA - FED	0	0	0
13635	13252	13135	3303450	FAM PLNG OR HEALTH GRANT	13135	13135	13135
22948	23833	28000	3404502	FAMILY PLANNING FEES	32100	32100	32100
91116	82255	90000	3404507	FPEP - MEDICAID FEES	96000	96000	96000
127,699	119,340	131,135		Total Revenue	141,235	141,235	141,235
3277	4301	9758	5101103	OFFICE MANAGER 2	8538	8538	8538
20633	21146	17996	5101104	DEPT ASSISTANT 2 (55)	23580	23580	23580
31050	32346	33903	5101106	COMMUNITY HEALTH SRV MRG	9500	9500	9500
822	15723	0	5101107	COMMUNITY HEALTH NURSE	9396	9396	9396
500	0	0	5101206	INSURANCE PAY	0	0	0
0	100	100	5101402	LONGEVITY AWARD	0	0	0
13825	15372	16665	5102101	GROUP INSURANCE	9260	9260	9260
11396	12255	10682	5102201	RETIREMENT	6925	6925	6925
4156	5476	4717	5102301	SOCIAL SECURITY	3904	3904	3904
668	515	721	5102601	WORKERS COMPENSATION	154	154	154
86,327	107,234	94,542		Total Personnel	71,257	71,257	71,257
606	613	600	5203201	INTERPRETER	500	500	500
4575	5267	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000
1322	1563	1200	5205801	TRAVEL	1200	1200	1200
2827	1772	3500	5206101	PATIENT SUPPLIES	2500	2500	2500
3101	2897	3000	5206102	LABORATORY	3000	3000	3000
22490	32074	30000	5206103	DRUGS	40000	40000	40000
1500	938	4500	5206104	FAMILY PLANNING CONTRACTS	0	0	0
3963	2068	1000	5206110	OFFICE SUPPLIES	1500	1500	1500
0	0	0	5208006	PAYMENT REIMB EXP	0	0	0
40,384	47,192	55,800		Total Materials & Services	60,700	60,700	60,700
126,711	154,426	150,342	413	TOTAL EXPENSE	131,957	131,957	131,957

