

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
17117	17000	17000	3303450	FAM PLNG OR HEALTH GRANT	13135	13135	13135
28847	34640	32000	3404502	FAMILY PLANNING FEES	28000	28000	28000
0	0	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0
99114	110512	100000	3404507	FPEP - MEDICAID FEES	100000	100000	100000
145,078	162,152	149,000		Total Revenue	141,135	141,135	141,135
77	0	3535	5101101	COMMUNITY HLTH NURSE(348)	0	0	0
0	0	3757	5101102	FAMILY PLANNING OFF ASST	0	0	0
4671	1846	2091	5101103	OFFICE MANAGER 2	4427	4427	4427
26361	23268	17705	5101104	DEPT ASSISTANT 2 (55)	24182	24182	24182
9305	23955	32344	5101106	COMMUNITY HEALTH SRV MRG	28156	28156	28156
9354	293	0	5101205	PART TIME	0	0	0
0	0	1000	5101206	INSURANCE PAY	1000	1000	1000
0	0	0	5101301	OVERTIME	0	0	0
0	0	100	5101402	LONGEVITY AWARD	300	300	300
11561	11222	9095	5102101	GROUP INSURANCE	13867	13867	13867
6103	7243	14090	5102201	RETIREMENT	14055	14055	14055
3745	3495	4360	5102301	SOCIAL SECURITY	4343	4343	4343
61	361	250	5102601	WORKERS COMPENSATION	165	165	165
71,238	71,683	88,327		Total Personnel	90,495	90,495	90,495
237	275	200	5203201	INTERPRETER	400	400	400
9200	9863	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000
0	0	500	5205801	TRAVEL	1000	1000	1000
1466	1003	2500	5206101	PATIENT SUPPLIES	2500	2500	2500
4117	4709	5500	5206102	LABORATORY	5000	5000	5000
20263	21831	25000	5206103	DRUGS	25000	25000	25000
4444	2914	2500	5206104	FAMILY PLANNING CONTRACTS	3500	3500	3500
0	0	0	5206105	VASECTOMY EXPENSE	0	0	0
1569	1160	2000	5206110	OFFICE SUPPLIES	2000	2000	2000
0	252	300	5208006	PAYMENT REIMB EXP	300	300	300
41,296	42,007	50,500		Total Materials & Services	51,700	51,700	51,700
112,534	113,690	138,827	413	TOTAL EXPENSE	142,195	142,195	142,195

