

240 - COUNTY HEALTH

2007-2008 BUDGET

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HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
17000	17196	13135	3303450	FAM PLNG OR HEALTH GRANT	13135	13135	13135
34640	30626	28000	3404502	FAMILY PLANNING FEES	28000	28000	28000
0	405	0	3404503	VASECTOMY REIMBURSEMENT	0	0	0
110512	96776	100000	3404507	FPEP - MEDICAID FEES	90000	90000	90000
162,152	145,003	141,135		Total Revenue	131,135	131,135	131,135
1846	2342	4427	5101103	OFFICE MANAGER 2	9384	9384	9384
23268	24117	24182	5101104	DEPT ASSISTANT 2 (55)	18517	18517	18517
23955	24581	28156	5101106	COMMUNITY HEALTH SRV MRG	34485	34485	34485
0	0	0	5101107	COMMUNITY HEALTH NURSE	0	0	0
293	770	0	5101205	PART TIME	8193	8193	8193
0	1500	1000	5101206	INSURANCE PAY	0	0	0
0	219	0	5101301	OVERTIME	0	0	0
0	200	300	5101402	LONGEVITY AWARD	100	100	100
11222	7442	13867	5102101	GROUP INSURANCE	17406	17406	17406
7243	10097	14055	5102201	RETIREMENT	11596	11596	11596
3495	3996	4343	5102301	SOCIAL SECURITY	5400	5400	5400
361	375	165	5102601	WORKERS COMPENSATION	169	169	169
71,683	75,639	90,495		Total Personnel	105,250	105,250	105,250
275	458	400	5203201	INTERPRETER	600	600	600
9863	7700	12000	5203301	FAMILY PLANNING PHYSICIAN	12000	12000	12000
0	458	1000	5205801	TRAVEL	1200	1200	1200
1003	1834	2500	5206101	PATIENT SUPPLIES	2500	2500	2500
4709	4387	5000	5206102	LABORATORY	3500	3500	3500
21831	20166	25000	5206103	DRUGS	25000	25000	25000
2914	3065	3500	5206104	FAMILY PLANNING CONTRACTS	4500	4500	4500
0	300	0	5206105	VASECTOMY EXPENSE	0	0	0
1160	1854	2000	5206110	OFFICE SUPPLIES	500	500	500
252	0	300	5208006	PAYMENT REIMB EXP	100	100	100
42,007	40,222	51,700		Total Materials & Services	49,900	49,900	49,900
113,690	115,861	142,195	413	TOTAL EXPENSE	155,150	155,150	155,150

