

240 - COUNTY HEALTH

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
246	0	0	3303102	FP HIGH COST CONTRA FED	0	0	0
133	0	0	3303103	FP CHLAMYDIA - FED	0	0	0
14505	18055	18823	3303450	FAM PLNG OR HEALTH GRANT	17772	17772	17772
22682	19342	36351	3404502	FAMILY PLANNING FEES	20891	20891	20891
83651	98815	102000	3404507	FPEP - MEDICAID FEES	100000	100000	100000
0	0	0	3606307	AAUW GRANT	0	0	0
121,217	136,212	157,174		Total Revenue	138,663	138,663	138,663
4689	0	0	5101103	OFFICE MANAGER 2	0	0	0
18725	23417	32279	5101104	DEPT ASSISTANT 2 (55)	11335	11335	11335
23311	20891	0	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
10930	11759	32584	5101107	COMMUNITY HEALTH NURSE	45563	45563	45563
0	0	0	5101201	SEASONAL/TEMP	0	0	0
0	102	0	5101301	OVERTIME	0	0	0
10613	13324	22139	5102101	GROUP INSURANCE	15197	15197	15197
9951	7525	8712	5102201	RETIREMENT	9422	9422	9422
4183	4114	4962	5102301	SOCIAL SECURITY	4353	4353	4353
414	399	737	5102601	WORKERS COMPENSATION	247	247	247
82,816	81,531	101,413		Total Personnel	86,117	86,117	86,117
439	538	500	5203201	INTERPRETER	500	500	500
9649	11086	10768	5203301	FAMILY PLANNING PHYSICIAN	10000	10000	10000
1507	923	600	5205801	TRAVEL	1000	1000	1000
1921	1764	700	5206101	PATIENT SUPPLIES	1000	1000	1000
3183	4513	4000	5206102	LABORATORY	4000	4000	4000
35888	37538	26000	5206103	DRUGS	30000	30000	30000
0	11793	8893	5206109	OVERHEAD EXP	1800	1800	1800
1941	1637	1200	5206110	OFFICE SUPPLIES	1500	1500	1500
177	135	0	5208006	PAYMENT REIMB EXP	0	0	0
54,705	69,927	52,661		Total Materials & Services	49,800	49,800	49,800
137,521	151,458	154,074	413	TOTAL EXPENSE	135,917	135,917	135,917

