

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department:	413	FAMILY PLANNING					
18055	18823	17772	3303450	FAM PLNG OR HEALTH GRANT	18019	18019	18019
19342	8152	20891	3404502	FAMILY PLANNING FEES	40000	40000	40000
98815	72495	100000	3404507	CCARE MEDICAID FEES	84000	84000	84000
0	500	0	3606307	AAUW GRANT	0	0	0
<b>136,212</b>	<b>99,970</b>	<b>138,663</b>		<b>Total Revenue</b>	<b>142,019</b>	<b>142,019</b>	<b>142,019</b>
0	0	0	5101101	COMMUNITY HLTH NURSE(348)	41220	41220	41220
0	0	0	5101102	FAMILY PLANNING OFF ASST	20335	20335	20335
23417	29405	11335	5101104	DEPT ASSISTANT 2 (55)	0	0	0
20891	24490	0	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
11759	2405	45563	5101107	COMMUNITY HEALTH NURSE	0	0	0
0	9532	0	5101115	OVERHEAD WAGE	0	0	0
0	85	0	5101201	SEASONAL/TEMP	0	0	0
102	0	0	5101301	OVERTIME	0	0	0
13324	16376	15197	5102101	GROUP INSURANCE	16800	16800	16800
7525	6268	9422	5102201	RETIREMENT	8075	8075	8075
4114	4238	4353	5102301	SOCIAL SECURITY	3945	3945	3945
399	46	247	5102601	WORKERS COMPENSATION	460	460	460
<b>81,531</b>	<b>92,845</b>	<b>86,117</b>		<b>Total Personnel</b>	<b>90,835</b>	<b>90,835</b>	<b>90,835</b>
538	335	500	5203201	INTERPRETER	500	500	500
11086	10878	10000	5203301	FAMILY PLANNING PHYSICIAN	11000	11000	11000
923	1309	1000	5205801	TRAVEL	1000	1000	1000
1764	910	1000	5206101	PATIENT SUPPLIES	1500	1500	1500
4513	3174	4000	5206102	LABORATORY	4000	4000	4000
37538	32650	30000	5206103	DRUGS	30000	30000	30000
11793	3818	1800	5206109	OVERHEAD EXP	0	0	0
1637	2005	1500	5206110	OFFICE SUPPLIES	4465	4465	4465
135	314	0	5208006	PAYMENT REIMB EXP	0	0	0
<b>69,927</b>	<b>55,393</b>	<b>49,800</b>		<b>Total Materials &amp; Services</b>	<b>52,465</b>	<b>52,465</b>	<b>52,465</b>
<b>151,458</b>	<b>148,238</b>	<b>135,917</b>	<b>413</b>	<b>TOTAL EXPENSE</b>	<b>143,300</b>	<b>143,300</b>	<b>143,300</b>



Source: MAIN