

BUDGET DOCUMENT

240-COUNTY HEALTH
413-FAMILY PLANNING

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

| 2002-2003 | 2003-2004 | ADOPTED 2004-2005 | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|----------------------|-----------|----------------------|-----------|---------------------------|----------|----------|---------|
| R E V E N U E S | | | | | | | |
| 18,054 | 17,117 | 17,000 | 3-30-3450 | FAM PLNG OR HEALTH GRANT | 17,000 | 17,000 | 17,000 |
| 35,260 | 28,847 | 29,000 | 3-40-4502 | FAMILY PLANNING FEES | 32,000 | 32,000 | 32,000 |
| 97,405 | 99,114 | 98,000 | 3-40-4507 | FPEP - MEDICAID FEES | 100,000 | 100,000 | 100,000 |
| 150,719 | 145,078 | 144,000 | T O T A L | DEPT 413 R E V E N U E S | 149,000 | 149,000 | 149,000 |
| E X P E N S E S | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| 1,091 | 77 | ----- | 5-10-1101 | COMMUNITY HLTH NURSE(348) | 3,535 | 3,535 | 3,535 |
| ----- | ----- | ----- | 5-10-1102 | FAMILY PLANNING OFF ASST | 3,757 | 3,757 | 3,757 |
| 2,509 | 4,671 | 1,992 | 5-10-1103 | OFFICE MANAGER 2 | 2,091 | 2,091 | 2,091 |
| 24,473 | 26,361 | 26,688 | 5-10-1104 | DEPT ASSISTANT 2 (55) | 17,705 | 17,705 | 17,705 |
| 21,491 | 9,305 | 31,379 | 5-10-1106 | COMMUNITY HEALTH SRV MRG | 32,344 | 32,344 | 32,344 |
| 7,315 | 9,354 | ----- | 5-10-1205 | PART TIME | | | |
| ----- | ----- | ----- | 5-10-1206 | INSURANCE PAY | 1,000 | 1,000 | 1,000 |
| ----- | ----- | 100 | 5-10-1402 | LONGEVITY AWARD | 100 | 100 | 100 |
| 10,315 | 11,561 | 12,854 | 5-10-2101 | GROUP INSURANCE | 15,595 | 15,595 | 15,595 |
| 8,208 | 6,103 | 11,298 | 5-10-2201 | RETIREMENT | 14,090 | 14,090 | 14,090 |
| 4,143 | 3,745 | 4,596 | 5-10-2301 | SOCIAL SECURITY | 4,360 | 4,360 | 4,360 |
| 69 | 61 | 412 | 5-10-2601 | WORKERS COMPENSATION | 250 | 250 | 250 |
| 79,614 | 71,238 | 89,319 | TOTAL | PERSONAL SERVICES | 94,827 | 94,827 | 94,827 |
| MATERIALS & SERVICES | | | | | | | |
| 424 | 237 | 300 | 5-20-3201 | INTERPRETER | 200 | 200 | 200 |
| 11,763 | 9,200 | 12,000 | 5-20-3301 | FAMILY PLANNING PHYSICIAN | 12,000 | 12,000 | 12,000 |
| ----- | ----- | ----- | 5-20-5801 | TRAVEL | 500 | 500 | 500 |
| 2,277 | 1,466 | 2,500 | 5-20-6101 | PATIENT SUPPLIES | 2,500 | 2,500 | 2,500 |
| 4,841 | 4,117 | 4,500 | 5-20-6102 | LABORATORY | 5,500 | 5,500 | 5,500 |
| 19,887 | 20,263 | 20,000 | 5-20-6103 | DRUGS | 25,000 | 25,000 | 25,000 |
| 3,997 | 4,444 | 4,000 | 5-20-6104 | FAMILY PLANNING CONTRACTS | 2,500 | 2,500 | 2,500 |
| 2,881 | 1,569 | 2,000 | 5-20-6110 | OFFICE SUPPLIES | 2,000 | 2,000 | 2,000 |
| ----- | ----- | ----- | 5-20-8006 | PAYMENT REIMB EXP | 300 | 300 | 300 |
| 46,070 | 41,296 | 45,300 | TOTAL | MATERIALS & SERVICES | 50,500 | 50,500 | 50,500 |
| 125,684 | 112,534 | 134,619 | T O T A L | DEPT 413 E X P E N S E S | 145,327 | 145,327 | 145,327 |