

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
18823	18301	18019	3303450	FAM PLNG OR HEALTH GRANT	22000	22000	22000
8152	37685	40000	3404502	FAMILY PLANNING FEES	34041	34041	34041
72495	60363	84000	3404507	CCARE MEDICAID FEES	75000	75000	75000
500	0	0	3606307	AAUW GRANT	0	0	0
99,970	116,349	142,019		Total Revenue	131,041	131,041	131,041
0	576	41220	5101101	COMMUNITY HLTH NURSE(348)	26634	26634	26634
0	0	20335	5101102	FAMILY PLANNING OFF ASST	0	0	0
29405	40022	0	5101104	DEPT ASSISTANT 2 (55)	32559	32559	32559
24490	338	0	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
2405	38332	0	5101107	COMMUNITY HEALTH NURSE	0	0	0
9532	0	0	5101115	OVERHEAD WAGE	0	0	0
85	0	0	5101201	SEASONAL/TEMP INTERPRETER	300	300	300
16376	21711	16800	5102101	GROUP INSURANCE	15675	15675	15675
6268	11577	8075	5102201	RETIREMENT	9987	9987	9987
4238	5971	3945	5102301	SOCIAL SECURITY	4900	4900	4900
46	59	460	5102601	WORKERS COMPENSATION	260	260	260
92,845	118,586	90,835		Total Personnel	90,315	90,315	90,315
335	225	500	5203201	INTERPRETER	0	0	0
10878	9940	11000	5203301	FAMILY PLANNING PHYSICIAN	11570	11570	11570
1309	238	1000	5205801	TRAVEL	1000	1000	1000
910	1558	1500	5206101	PATIENT SUPPLIES	1500	1500	1500
3174	3340	4000	5206102	LABORATORY	3000	3000	3000
32650	28683	30000	5206103	DRUGS	33000	33000	33000
3818	7896	0	5206109	OVERHEAD EXP	0	0	0
2005	2787	4465	5206110	OFFICE SUPPLIES	3500	3500	3500
314	55	0	5208006	PAYMENT REIMB EXP	500	500	500
55,393	54,722	52,465		Total Materials & Services	54,070	54,070	54,070
148,238	173,308	143,300	413	TOTAL EXPENSE	144,385	144,385	144,385

