

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 413		FAMILY PLANNING					
18301	22516	22000	3303450	FAM PLNG OR HEALTH GRANT	14203	14203	14203
37685	27964	34041	3404502	FAMILY PLANNING FEES	49700	49700	49700
60363	79829	75000	3404507	CCARE MEDICAID FEES	69694	69694	69694
116,349	130,309	131,041		Total Revenue	133,597	133,597	133,597
576	17518	26634	5101101	COMMUNITY HLTH NURSE(348)	25691	25691	25691
0	16682	0	5101102	FAMILY PLANNING OFF ASST	0	0	0
40022	13443	32559	5101104	DEPT ASSISTANT 2 (55)	23224	23224	23224
338	4209	0	5101106	COMMUNITY HEALTH SRV MRG	25588	25588	25588
38332	9903	0	5101107	COMMUNITY HEALTH NURSE	0	0	0
0	205	300	5101201	SEASONAL/TEMP INTERPRETER	600	600	600
21711	16348	15675	5102101	GROUP INSURANCE	23562	23562	23562
11577	8709	9987	5102201	RETIREMENT	12853	12853	12853
5971	4528	4900	5102301	SOCIAL SECURITY	5700	5700	5700
59	212	260	5102601	WORKERS COMPENSATION	329	329	329
118,586	91,757	90,315		Total Personnel	117,547	117,547	117,547
225	0	0	5203201	INTERPRETER	0	0	0
9940	10848	11570	5203301	FAMILY PLANNING PHYSICIAN	12722	12722	12722
238	130	1000	5205801	TRAVEL	1000	1000	1000
1558	1220	1500	5206101	PATIENT SUPPLIES	1500	1500	1500
3340	2840	3000	5206102	LABORATORY	3500	3500	3500
28683	28814	33000	5206103	DRUGS	33000	33000	33000
7896	0	0	5206109	OVERHEAD EXP	0	0	0
2787	1977	3500	5206110	OFFICE SUPPLIES	3000	3000	3000
55	462	500	5208006	PAYMENT REIMB EXP	200	200	200
54,722	46,291	54,070		Total Materials & Services	54,922	54,922	54,922
173,308	138,048	144,385	413	TOTAL EXPENSE	172,469	172,469	172,469



Source: MAIN