

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED					
Department: 413			FAMILY PLANNING				
0	246		0 3303102	FP HIGH COST CONTRA FED	0	0	0
0	133		0 3303103	FP CHLAMYDIA - FED	0	0	0
13252	14505	13135	3303450	FAM PLNG OR HEALTH GRANT	18055	18055	18055
23833	22682	32100	3404502	FAMILY PLANNING FEES	36351	36351	36351
82255	83651	96000	3404507	FPEP - MEDICAID FEES	102000	102000	102000
119,340	121,217	141,235		Total Revenue	156,406	156,406	156,406
4301	4689	8538	5101103	OFFICE MANAGER 2	0	0	0
21146	18725	23580	5101104	DEPT ASSISTANT 2 (55)	32279	32279	32279
32346	23311	9500	5101106	COMMUNITY HEALTH SRV MRG	0	0	0
15723	10930	9396	5101107	COMMUNITY HEALTH NURSE	32584	32584	32584
0	0	0	5101301	OVERTIME	0	0	0
100	0	0	5101402	LONGEVITY AWARD	0	0	0
15372	10613	9260	5102101	GROUP INSURANCE	22139	22139	22139
12255	9951	6925	5102201	RETIREMENT	8712	8712	8712
5476	4183	3904	5102301	SOCIAL SECURITY	4962	4962	4962
515	414	154	5102601	WORKERS COMPENSATION	737	737	737
107,234	82,816	71,257		Total Personnel	101,413	101,413	101,413
613	439	500	5203201	INTERPRETER	500	500	500
5267	9649	12000	5203301	FAMILY PLANNING PHYSICIAN	10000	10000	10000
1563	1507	1200	5205801	TRAVEL	600	600	600
1772	1921	2500	5206101	PATIENT SUPPLIES	700	700	700
2897	3183	3000	5206102	LABORATORY	4000	4000	4000
32074	35888	40000	5206103	DRUGS	26000	26000	26000
938	0	0	5206104	FAMILY PLANNING CONTRACTS	0	0	0
0	0	0	5206109	OVERHEAD EXP	8893	8893	8893
2068	1941	1500	5206110	OFFICE SUPPLIES	1200	1200	1200
0	177	0	5208006	PAYMENT REIMB EXP	0	0	0
47,192	54,705	60,700		Total Materials & Services	51,893	51,893	51,893
154,426	137,521	131,957	413	TOTAL EXPENSE	153,306	153,306	153,306

