

BUDGET DOCUMENT

240-COUNTY HEALTH  
416-BABIES 1ST

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
3,171	3,256	-----	3-30-3455	PERINATAL OR HEALTH GRANT			
4,822	4,952	4,777	3-30-3463	BABIES 1ST OR HEALTH GRNT			
13,533	13,488	12,000	3-40-4503	BABIES FIRST FEES			
21,526	21,696	16,777	T O T A L	DEPT 416 R E V E N U E S			
E X P E N S E S							
PERSONAL SERVICES							
4,407	3,701	12,399	5-10-1101	COMMUNITY HLTH NURSE(305)	10,879	10,879	10,879
6,650	8,520	-----	5-10-1102	BABIES 1ST OFF ASST			
957	1,395	-----	5-10-1103	PERINATAL NURSE			
28	190	-----	5-10-1104	PERINATAL OFF ASST			
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2,880	2,642	972	5-10-2101	GROUP INSURANCE	1,019	1,019	1,019
1,140	2,286	2,126	5-10-2201	RETIREMENT	1,897	1,897	1,897
921	1,011	949	5-10-2301	SOCIAL SECURITY	833	833	833
141	104	308	5-10-2601	WORKERS COMPENSATION	49	49	49
17,124	19,849	16,754	TOTAL	PERSONAL SERVICES	14,677	14,677	14,677
MATERIALS & SERVICES							
1,369	951	-----	5-20-3301	PERINATAL PROF SVCS			
344	735	64	5-20-6101	BABIES 1ST SUPPLIES/SVCS			
1,713	1,686	64	TOTAL	MATERIALS & SERVICES			
18,837	21,535	16,818	T O T A L	DEPT 416 E X P E N S E S	14,677	14,677	14,677