

240 - COUNTY HEALTH

2006-2007 BUDGET

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HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4269	4809	4600	3303463	BABIES 1ST OR HEALTH GRNT	4600	4600	4600
16833	20967	24000	3404503	BABIES FIRST FEES	36000	36000	36000
21,102	25,776	28,600		Total Revenue	40,600	40,600	40,600
9467	12818	20616	5101101	COMMUNITY HLTH NURSE(305)	20489	20489	20489
0	112	0	5101102	FAMILY SUPPORT WORKER	0	0	0
0	0	4000	5101103	OFFICE ASSISTANT I	809	809	809
0	0	0	5101206	INSURNACE PAY	500	500	500
0	0	0	5101403	CELL PHONE	360	360	360
1498	1451	5425	5102101	GROUP INSURANCE	7317	7317	7317
1760	1834	6367	5102201	RETIREMENT	5273	5273	5273
704	972	2195	5102301	SOCIAL SECURITY	1629	1629	1629
10	208	220	5102601	WORKERS COMPENSATION	420	420	420
13,439	17,395	38,823		Total Personnel	36,797	36,797	36,797
0	0	100	5203201	INTERPRETER	100	100	100
0	13	500	5205801	TRAVEL/TRAINING	500	500	500
247	168	200	5206101	BABIES 1ST SUPPLIES/SVCS	800	800	800
0	7783	9360	5206103	REIMBURSEMENT EXP	13800	13800	13800
247	7,964	10,160		Total Materials & Services	15,200	15,200	15,200
13,686	25,359	48,983	416	TOTAL EXPENSE	51,997	51,997	51,997



Source: MAIN