

240 - COUNTY HEALTH

2008-2009 BUDGET

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HISTORICAL DATA									
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 416		BABIES 1ST							
4301	4517	4600	3303463	BABIES 1ST OR HEALTH GRNT	4484	4484	4484		
16388	68685	115680	3404503	BABIES FIRST FEES	115680	115680	115680		
20,689	73,202	120,280		Total Revenue	120,164	120,164	120,164		
22353	32918	38238	5101101	COMMUNITY HLTH NURSE(305)	40529	40529	40529		
4071	4605	9758	5101103	OFFICE ASSISTANT I	0	0	0		
250	500	0	5101206	INSURNACE PAY	0	0	0		
0	300	360	5101403	CELL PHONE	360	360	360		
5252	9391	18690	5102101	GROUP INSURANCE	13912	13912	13912		
5032	4259	7901	5102201	RETIREMENT	7028	7028	7028		
2020	2919	3673	5102301	SOCIAL SECURITY	3100	3100	3100		
131	160	183	5102601	WORKERS COMPENSATION	171	171	171		
39,109	55,052	78,803		Total Personnel	65,100	65,100	65,100		
0	0	100	5203201	INTERPRETER	100	100	100		
1501	784	1200	5205801	TRAVEL/TRAINING	1700	1700	1700		
774	1619	1000	5206101	BABIES 1ST SUPPLIES/SVCS	2000	2000	2000		
7418	25847	45120	5206103	REIMBURSEMENT EXP	40000	40000	40000		
9,693	28,250	47,420		Total Materials & Services	43,800	43,800	43,800		
48,802	83,302	126,223	416	TOTAL EXPENSE	108,900	108,900	108,900		

