

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED	ACCT				
Department: 416				BABIES 1ST			
4517	4623	4484	3303463	BABIES 1ST OR HEALTH GRNT	4721	4721	4721
68685	88206	115680	3404503	BABIES FIRST FEES	115680	115680	115680
73,202	92,829	120,164		Total Revenue	120,401	120,401	120,401
32918	35997	40529	5101101	COMMUNITY HLTH NURSE(305)	39933	39933	39933
0	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
4605	5840	0	5101103	OFFICE ASSISTANT I	8282	8282	8282
500	0	0	5101206	INSURNACE PAY	0	0	0
300	330	360	5101403	CELL PHONE	360	360	360
9391	13133	13912	5102101	GROUP INSURANCE	16865	16865	16865
4259	7241	7028	5102201	RETIREMENT	6142	6142	6142
2919	3125	3100	5102301	SOCIAL SECURITY	3689	3689	3689
160	136	171	5102601	WORKERS COMPENSATION	1226	1226	1226
55,052	65,802	65,100		Total Personnel	76,497	76,497	76,497
0	0	100	5203201	INTERPRETER	100	100	100
784	1130	1700	5205801	TRAVEL/TRAINING	1200	1200	1200
1619	285	2000	5206101	BABIES 1ST SUPPLIES/SVCS	2000	2000	2000
25847	25329	40000	5206103	REIMBURSEMENT EXP	40000	40000	40000
28,250	26,744	43,800		Total Materials & Services	43,300	43,300	43,300
83,302	92,546	108,900	416	TOTAL EXPENSE	119,797	119,797	119,797

