

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009	ADOPTED	ACCT				
Department: 416				BABIES 1ST			
4623	4721	4721	3303463	BABIES 1ST OR HEALTH GRNT	4698	4698	4698
88206	68489	115680	3404503	BABIES FIRST FEES	99760	99760	99760
92,829	73,210	120,401		Total Revenue	104,458	104,458	104,458
35997	29750	39933	5101101	COMMUNITY HLTH NURSE(305)	43384	43384	43384
0	320	0	5101102	FAMILY SUPPORT WORKER	0	0	0
5840	3800	8282	5101103	OFFICE ASSISTANT I	8080	8080	8080
330	360	360	5101403	CELL PHONE	0	0	0
13133	10179	16865	5102101	GROUP INSURANCE	20530	20530	20530
7241	5935	6142	5102201	RETIREMENT	6712	6712	6712
3125	2410	3689	5102301	SOCIAL SECURITY	3937	3937	3937
136	98	1226	5102601	WORKERS COMPENSATION	140	140	140
65,802	52,852	76,497		Total Personnel	82,783	82,783	82,783
0	0	100	5203201	INTERPRETER	0	0	0
1130	621	1200	5205801	TRAVEL/TRAINING	1000	1000	1000
285	609	2000	5206101	BABIES 1ST SUPPLIES/SVCS	500	500	500
25329	36277	40000	5206103	REIMBURSEMENT EXP	12000	12000	12000
0	0	0	5206109	OVERHEAD EXP	5175	5175	5175
26,744	37,507	43,300		Total Materials & Services	18,675	18,675	18,675
92,546	90,359	119,797	416	TOTAL EXPENSE	101,458	101,458	101,458

