

240 - COUNTY HEALTH

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4550	4601	4550	3303463	BABIES 1ST OR HEALTH GRNT	4695	4695	4695
20603	0	0	3303601	FAMILY CONNECT STATE FUND	0	0	0
70280	24435	68000	3404503	BABIES FIRST FEES	66240	66240	66240
95,433	29,036	72,550		Total Revenue	70,935	70,935	70,935
28329	25831	38274	5101101	COMMUNITY HLTH NURSE(305)	27863	27863	27863
5549	0	0	5101105	COMMUNITY HELTH WORKER	6914	6914	6914
56	171	250	5101108	INTERPRETOR	200	200	200
1695	9282	14886	5102101	GROUP INSURANCE	15474	15474	15474
0	76	154	5102105	INSURANCE-PAID LEAVE OR	139	139	139
7909	7128	9040	5102201	RETIREMENT	8426	8426	8426
2488	2311	2927	5102301	SOCIAL SECURITY	2660	2660	2660
12	9	96	5102601	WORKERS COMPENSATION	136	136	136
46,038	44,808	65,627		Total Personnel	61,812	61,812	61,812
883	446	1500	5205801	TRAVEL/TRAINING	500	500	500
99	409	1000	5206101	BABIES 1ST SUPPLIES/SVCS	50	50	50
2604	0	6800	5206103	REIMBURSEMENT EXP	5000	5000	5000
0	0	1000	5206109	OVERHEAD EXP	0	0	0
811	793	0	5206110	OFFICE SUPPLIES	50	50	50
4,397	1,648	10,300		Total Materials & Services	5,600	5,600	5,600
50,435	46,456	75,927	416	TOTAL EXPENSE	67,412	67,412	67,412

