

BUDGET DOCUMENT

240-COUNTY HEALTH

410-PERINATAL

YEAR 2001-2002

| -- HISTORICAL DATA -- | | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED |
|-----------------------|-----------|-----------|-----------|---------------------------|----------|----------|---------|
| 1998-1999 | 1999-2000 | 2000-2001 | | | | | |
| R E V E N U E S | | | | | | | |
| ----- | ----- | 3,140 | 3-30-3455 | PERINATAL OR HEALTH GRANT | 1,417 | 1,417 | 1,417 |
| | | 3,140 | T O T A L | DEPT 410 R E V E N U E S | 1,417 | 1,417 | 1,417 |
| E X P E N S E S | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| ----- | ----- | 2,426 | 5-10-1103 | COMMUNITY HLTH NURSE(305) | 363 | 363 | 363 |
| ----- | ----- | ----- | 5-10-1301 | OVERTIME | | | |
| ----- | ----- | 191 | 5-10-2101 | GROUP INSURANCE | 147 | 147 | 147 |
| ----- | ----- | 416 | 5-10-2201 | RETIREMENT | 64 | 64 | 64 |
| ----- | ----- | 186 | 5-10-2301 | SOCIAL SECURITY | 28 | 28 | 28 |
| ----- | ----- | 61 | 5-10-2601 | WORKERS COMPENSATION | 10 | 10 | 10 |
| | | 3,280 | TOTAL | PERSONAL SERVICES | 612 | 612 | 612 |
| MATERIALS & SERVICES | | | | | | | |
| ----- | ----- | 1,000 | 5-20-3301 | PERINATAL PROF SVCS | 805 | 805 | 805 |
| | | 1,000 | TOTAL | MATERIALS & SERVICES | 805 | 805 | 805 |
| | | 4,280 | T O T A L | DEPT 410 E X P E N S E S | 1,417 | 1,417 | 1,417 |