

BUDGET DOCUMENT

240-COUNTY HEALTH
416-BABIES 1ST

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2002-2003	2003-2004	2004-2005					
R E V E N U E S							
4,412	4,269	4,600	3-30-3463	BABIES 1ST OR HEALTH GRNT	4,600	4,600	4,600
5,116	16,833	24,900	3-40-4503	BABIES FIRST FEES	24,000	24,000	24,000
9,528	21,102	29,500	T O T A L	DEPT 416 R E V E N U E S	28,600	28,600	28,600
E X P E N S E S							
PERSONAL SERVICES							
10,128	9,467	9,236	5-10-1101	COMMUNITY HLTH NURSE(305)	15,616	15,616	15,616
-----	-----	2,989	5-10-1102	FAMILY SUPPORT WORKER			
839	1,498	1,045	5-10-2101	GROUP INSURANCE	1,425	1,425	1,425
1,835	1,760	2,299	5-10-2201	RETIREMENT	3,867	3,867	3,867
756	704	936	5-10-2301	SOCIAL SECURITY	1,195	1,195	1,195
10	10	195	5-10-2601	WORKERS COMPENSATION	220	220	220
13,568	13,439	16,700		TOTAL PERSONAL SERVICES	22,323	22,323	22,323
MATERIALS & SERVICES							
-----	-----	100	5-20-3201	INTERPRETER	100	100	100
-----	-----	500	5-20-5801	TRAVEL/TRAINING	500	500	500
164	247	200	5-20-6101	BABIES 1ST SUPPLIES/SVCS	200	200	200
-----	-----	12,000	5-20-6103	REIMBURSEMENT EXP	9,360	9,360	9,360
164	247	12,800		TOTAL MATERIALS & SERVICES	10,160	10,160	10,160
13,732	13,686	29,500	T O T A L	DEPT 416 E X P E N S E S	32,483	32,483	32,483