

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA							
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4721	4698	4698	3303463	BABIES 1ST OR HEALTH GRNT	4692	4692	4692
68489	58563	99760	3404503	BABIES FIRST FEES	91000	91000	91000
73,210	63,261	104,458		Total Revenue	95,692	95,692	95,692
29750	30682	43384	5101101	COMMUNITY HLTH NURSE(305)	2588	2588	2588
320	0	0	5101102	FAMILY SUPPORT WORKER	38266	38266	38266
3800	2155	8080	5101103	OFFICE ASSISTANT I	0	0	0
360	330	0	5101403	CELL PHONE	0	0	0
10179	13509	20530	5102101	GROUP INSURANCE	16588	16588	16588
5935	4550	6712	5102201	RETIREMENT	5725	5725	5725
2410	2313	3937	5102301	SOCIAL SECURITY	2928	2928	2928
98	89	140	5102601	WORKERS COMPENSATION	166	166	166
52,852	53,628	82,783		Total Personnel	66,261	66,261	66,261
621	1980	1000	5205801	TRAVEL/TRAINING	1500	1500	1500
609	20	500	5206101	BABIES 1ST SUPPLIES/SVCS	500	500	500
36277	12898	12000	5206103	REIMBURSEMENT EXP	26000	26000	26000
0	5754	5175	5206109	OVERHEAD EXP	470	470	470
37,507	20,652	18,675		Total Materials & Services	28,470	28,470	28,470
90,359	74,280	101,458	416	TOTAL EXPENSE	94,731	94,731	94,731

