

240 - COUNTY HEALTH

2019-2020 BUDGET

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HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 416		BABIES 1ST							
4353	4462	4411	3303463	BABIES 1ST OR HEALTH GRNT	4411	4411	4411		
8875	27335	89460	3404503	BABIES FIRST FEES	89460	89460	89460		
13,228	31,797	93,871		Total Revenue	93,871	93,871	93,871		
1760	26292	35535	5101101	COMMUNITY HLTH NURSE(305)	29661	29661	29661		
3591	3752	0	5101103	DEPARTMENT ASSISTANT II	0	0	0		
0	213	300	5101108	INTERPRETOR	300	300	300		
4406	7354	6247	5102101	GROUP INSURANCE	17511	17511	17511		
1906	5637	6126	5102201	RETIREMENT	8423	8423	8423		
826	2168	2718	5102301	SOCIAL SECURITY	2268	2268	2268		
38	91	123	5102601	WORKERS COMPENSATION	90	90	90		
12,527	45,507	51,049		Total Personnel	58,253	58,253	58,253		
114	36	250	5205801	TRAVEL/TRAINING	250	250	250		
300	225	600	5206101	BABIES 1ST SUPPLIES/SVCS	600	600	600		
28328	0	32000	5206103	REIMBURSEMENT EXP	32000	32000	32000		
729	191	250	5206110	OFFICE SUPPLIES	250	250	250		
29,471	452	33,100		Total Materials & Services	33,100	33,100	33,100		
41,998	45,959	84,149	416	TOTAL EXPENSE	91,353	91,353	91,353		

