

240 - COUNTY HEALTH

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
0	0	0	3303455	PERINATAL OR HEALTH GRANT	0	0	0
4462	4411	4555	3303463	BABIES 1ST OR HEALTH GRNT	4589	4589	4589
27335	0	89460	3404503	BABIES FIRST FEES	110000	110000	110000
0	0	0	3606505	TITLE 19 - HOME VISIT	0	0	0
31,797	4,411	94,015		Total Revenue	114,589	114,589	114,589
26292	20335	29661	5101101	COMMUNITY HLTH NURSE(305)	30345	30345	30345
0	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
3752	0	0	5101103	DEPARTMENT ASSISTANT II	0	0	0
0	0	0	5101104	PERINATAL OFF ASST	0	0	0
213	106	300	5101108	INTERPRETOR	275	275	275
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101206	INSURNACE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
7354	4631	17511	5102101	GROUP INSURANCE	3082	3082	3082
5637	3433	8423	5102201	RETIREMENT	6520	6520	6520
2168	1466	2268	5102301	SOCIAL SECURITY	2341	2341	2341
91	53	90	5102601	WORKERS COMPENSATION	94	94	94
45,507	30,024	58,253		Total Personnel	42,657	42,657	42,657
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	PERINATAL PROF SVCS	0	0	0
36	106	250	5205801	TRAVEL/TRAINING	1650	1650	1650
225	199	744	5206101	BABIES 1ST SUPPLIES/SVCS	1000	1000	1000
0	13244	32000	5206103	REIMBURSEMENT EXP	42647	42647	42647
0	0	0	5206109	OVERHEAD EXP	0	0	0
191	174	250	5206110	OFFICE SUPPLIES	250	250	250
452	13,723	33,244		Total Materials & Services	45,547	45,547	45,547
45,959	43,747	91,497	416	TOTAL EXPENSE	88,204	88,204	88,204

