

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA								
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 416		BABIES 1ST						
4777	4556	4412	3303463	BABIES 1ST OR HEALTH GRNT	4412	4412	4412	
11925	10703	9500	3404503	BABIES FIRST FEES	9500	9500	9500	
16,702	15,259	13,912		Total Revenue	13,912	13,912	13,912	
12767	10879	10125	5101101	COMMUNITY HLTH NURSE(305)	9633	9633	9633	
1194	1019	1032	5102101	GROUP INSURANCE	1102	1102	1102	
2189	1930	1765	5102201	RETIREMENT	2174	2174	2174	
977	837	775	5102301	SOCIAL SECURITY	737	737	737	
247	12	36	5102601	WORKERS COMPENSATION	38	38	38	
17,374	14,677	13,733		Total Personnel	13,684	13,684	13,684	
0	0	200	5206101	BABIES 1ST SUPPLIES/SVCS	200	200	200	
0	0	200		Total Materials & Services	200	200	200	
17,374	14,677	13,933	416	TOTAL EXPENSE	13,884	13,884	13,884	

