

240 - COUNTY HEALTH

2013-2014 BUDGET

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HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4692	4700	4700	3303463	BABIES 1ST OR HEALTH GRNT	4695	4695	4695
61	4128	130896	3404503	BABIES FIRST FEES	81650	81650	81650
4,753	8,828	135,596		Total Revenue	86,345	86,345	86,345
3813	16185	44985	5101101	COMMUNITY HLTH NURSE(305)	30241	30241	30241
0	0	6800	5101102	FAMILY SUPPORT WORKER	0	0	0
810	0	0	5101103	OFFICE ASSISTANT I	0	0	0
179	0	0	5101115	OVERHEAD WAGE	0	0	0
1295	4756	18660	5102101	GROUP INSURANCE	12123	12123	12123
525	848	7750	5102201	RETIREMENT	4525	4525	4525
347	1218	3965	5102301	SOCIAL SECURITY	2314	2314	2314
3	11	1435	5102601	WORKERS COMPENSATION	125	125	125
6,972	23,018	83,595		Total Personnel	49,328	49,328	49,328
-362	540	1500	5205801	TRAVEL/TRAINING	500	500	500
676	933	1500	5206101	BABIES 1ST SUPPLIES/SVCS	1800	1800	1800
0	17873	48896	5206103	REIMBURSEMENT EXP	30619	30619	30619
923	1596	0	5206109	OVERHEAD EXP	0	0	0
247	0	1536	5206110	OFFICE SUPPLIES	200	200	200
1,484	20,942	53,432		Total Materials & Services	33,119	33,119	33,119
8,456	43,960	137,027	416	TOTAL EXPENSE	82,447	82,447	82,447

