

240 - COUNTY HEALTH

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4695	4555	4500	3303463	BABIES 1ST OR HEALTH GRNT	4500	4500	4500
37490	28400	40825	3404503	BABIES FIRST FEES	42210	42210	42210
42,185	32,955	45,325		Total Revenue	46,710	46,710	46,710
12089	16175	20022	5101101	COMMUNITY HLTH NURSE(305)	15561	15561	15561
0	0	0	5101103	DEPARTMENT ASSISTANT II	3430	3430	3430
5639	1787	8125	5102101	GROUP INSURANCE	7700	7700	7700
1800	1072	2995	5102201	RETIREMENT	2977	2977	2977
908	1231	1531	5102301	SOCIAL SECURITY	1400	1400	1400
38	51	89	5102601	WORKERS COMPENSATION	72	72	72
20,474	20,316	32,762		Total Personnel	31,140	31,140	31,140
277	696	1000	5205801	TRAVEL/TRAINING	0	0	0
516	103	1500	5206101	BABIES 1ST SUPPLIES/SVCS	100	100	100
13942	2000	15105	5206103	REIMBURSEMENT EXP	15618	15618	15618
449	178	200	5206110	OFFICE SUPPLIES	150	150	150
15,184	2,977	17,805		Total Materials & Services	15,868	15,868	15,868
35,658	23,293	50,567	416	TOTAL EXPENSE	47,008	47,008	47,008

