

240 - COUNTY HEALTH

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA							
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4809	4301	4600	3303463	BABIES 1ST OR HEALTH GRNT	4600	4600	4600
20967	16388	61000	3404503	BABIES FIRST FEES	115680	115680	115680
25,776	20,689	65,600		Total Revenue	120,280	120,280	120,280
12818	22353	31489	5101101	COMMUNITY HLTH NURSE(305)	38238	38238	38238
112	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
0	4071	5009	5101103	OFFICE ASSISTANT I	9758	9758	9758
0	250	500	5101206	INSURNACE PAY	0	0	0
0	0	360	5101403	CELL PHONE	360	360	360
1451	5252	9717	5102101	GROUP INSURANCE	18690	18690	18690
1834	5032	5273	5102201	RETIREMENT	7901	7901	7901
972	2020	2829	5102301	SOCIAL SECURITY	3673	3673	3673
208	131	420	5102601	WORKERS COMPENSATION	183	183	183
17,395	39,109	55,597		Total Personnel	78,803	78,803	78,803
0	0	100	5203201	INTERPRETER	100	100	100
13	1501	500	5205801	TRAVEL/TRAINING	1200	1200	1200
168	774	800	5206101	BABIES 1ST SUPPLIES/SVCS	1000	1000	1000
7783	7418	20000	5206103	REIMBURSEMENT EXP	45120	45120	45120
7,964	9,693	21,400		Total Materials & Services	47,420	47,420	47,420
25,359	48,802	76,997	416	TOTAL EXPENSE	126,223	126,223	126,223

