

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4698	4692	4692	3303463	BABIES 1ST OR HEALTH GRNT	4700	4700	4700
58563	61	91000	3404503	BABIES FIRST FEES	130896	130896	130896
63,261	4,753	95,692		Total Revenue	135,596	135,596	135,596
30682	3813	2588	5101101	COMMUNITY HLTH NURSE(305)	44985	44985	44985
0	0	38266	5101102	FAMILY SUPPORT WORKER	6800	6800	6800
2155	810	0	5101103	OFFICE ASSISTANT I	0	0	0
0	179	0	5101115	OVERHEAD WAGE	0	0	0
330	0	0	5101403	CELL PHONE	0	0	0
13509	1295	16588	5102101	GROUP INSURANCE	18660	18660	18660
4550	525	5725	5102201	RETIREMENT	7750	7750	7750
2313	347	2928	5102301	SOCIAL SECURITY	3965	3965	3965
89	3	166	5102601	WORKERS COMPENSATION	1435	1435	1435
53,628	6,972	66,261		Total Personnel	83,595	83,595	83,595
1980	-362	1500	5205801	TRAVEL/TRAINING	1500	1500	1500
20	676	500	5206101	BABIES 1ST SUPPLIES/SVCS	1500	1500	1500
12898	0	26000	5206103	REIMBURSEMENT EXP	48896	48896	48896
5754	923	470	5206109	OVERHEAD EXP	0	0	0
0	247	0	5206110	OFFICE SUPPLIES	1536	1536	1536
20,652	1,484	28,470		Total Materials & Services	53,432	53,432	53,432
74,280	8,456	94,731	416	TOTAL EXPENSE	137,027	137,027	137,027



Source: MAIN