

240 - COUNTY HEALTH

2014-2015 BUDGET

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HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
4700	4695	4695	3303463	BABIES 1ST OR HEALTH GRNT	4500	4500	4500
4128	37490	81650	3404503	BABIES FIRST FEES	40825	40825	40825
8,828	42,185	86,345		Total Revenue	45,325	45,325	45,325
16185	12089	30241	5101101	COMMUNITY HLTH NURSE(305)	20022	20022	20022
4756	5639	12123	5102101	GROUP INSURANCE	8125	8125	8125
848	1800	4525	5102201	RETIREMENT	2995	2995	2995
1218	908	2314	5102301	SOCIAL SECURITY	1531	1531	1531
11	38	125	5102601	WORKERS COMPENSATION	89	89	89
23,018	20,474	49,328		Total Personnel	32,762	32,762	32,762
540	277	500	5205801	TRAVEL/TRAINING	1000	1000	1000
933	516	1800	5206101	BABIES 1ST SUPPLIES/SVCS	1500	1500	1500
17873	13942	30619	5206103	REIMBURSEMENT EXP	15105	15105	15105
1596	0	0	5206109	OVERHEAD EXP	0	0	0
0	449	200	5206110	OFFICE SUPPLIES	200	200	200
20,942	15,184	33,119		Total Materials & Services	17,805	17,805	17,805
43,960	35,658	82,447	416	TOTAL EXPENSE	50,567	50,567	50,567



Source: MAIN