

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08 48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
0	0	0	3303455	PERINATAL OR HEALTH GRANT	0	0	0
4435	4345	4345	3303463	BABIES 1ST OR HEALTH GRNT	4353	4353	4353
45950	28245	91506	3404503	BABIES FIRST FEES	90000	90000	90000
0	0	0	3606505	TITLE 19 - HOME VISIT	0	0	0
50,385	32,590	95,851		Total Revenue	94,353	94,353	94,353
16883	17767	34500	5101101	COMMUNITY HLTH NURSE(305)	33919	33919	33919
0	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
0	1277	3430	5101103	DEPARTMENT ASSISTANT II	3752	3752	3752
0	0	0	5101104	PERINATAL OFF ASST	0	0	0
0	0	0	5101108	INTERPRETOR	300	300	300
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101206	INSURNACE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
0	0	0	5101403	CELL PHONE	0	0	0
4750	6996	14132	5102101	GROUP INSURANCE	8288	8288	8288
2330	2870	5740	5102201	RETIREMENT	9418	9418	9418
1332	1368	2900	5102301	SOCIAL SECURITY	2882	2882	2882
10	51	200	5102601	WORKERS COMPENSATION	40	40	40
25,305	30,329	60,902		Total Personnel	58,599	58,599	58,599
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	PERINATAL PROF SVCS	0	0	0
707	55	500	5205801	TRAVEL/TRAINING	250	250	250
255	29	100	5206101	BABIES 1ST SUPPLIES/SVCS	200	200	200
15105	14162	30271	5206103	REIMBURSEMENT EXP	31977	31977	31977
0	0	0	5206109	OVERHEAD EXP	0	0	0
214	188	150	5206110	OFFICE SUPPLIES	150	150	150
16,281	14,434	31,021		Total Materials & Services	32,577	32,577	32,577
41,586	44,763	91,923	416	TOTAL EXPENSE	91,176	91,176	91,176

