

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
0	0	0	3303455	PERINATAL OR HEALTH GRANT	0	0	0
4345	4353	4462	3303463	BABIES 1ST OR HEALTH GRNT	4411	4411	4411
28245	8875	90000	3404503	BABIES FIRST FEES	89460	89460	89460
0	0	0	3606505	TITLE 19 - HOME VISIT	0	0	0
32,590	13,228	94,462		Total Revenue	93,871	93,871	93,871
17767	1760	33919	5101101	COMMUNITY HLTH NURSE(305)	35535	35535	35535
0	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
1277	3591	3752	5101103	DEPARTMENT ASSISTANT II	0	0	0
0	0	0	5101104	PERINATAL OFF ASST	0	0	0
0	0	300	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
6996	4406	8288	5102101	GROUP INSURANCE	6247	6247	6247
2870	1906	9418	5102201	RETIREMENT	6126	6126	6126
1368	826	2882	5102301	SOCIAL SECURITY	2718	2718	2718
51	38	40	5102601	WORKERS COMPENSATION	123	123	123
30,329	12,527	58,599		Total Personnel	51,049	51,049	51,049
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	PERINATAL PROF SVCS	0	0	0
55	114	250	5205801	TRAVEL/TRAINING	250	250	250
29	300	309	5206101	BABIES 1ST SUPPLIES/SVCS	600	600	600
14162	28328	31977	5206103	REIMBURSEMENT EXP	32000	32000	32000
0	0	0	5206109	OVERHEAD EXP	0	0	0
188	729	150	5206110	OFFICE SUPPLIES	250	250	250
14,434	29,471	32,686		Total Materials & Services	33,100	33,100	33,100
44,763	41,998	91,285	416	TOTAL EXPENSE	84,149	84,149	84,149

