

240 - COUNTY HEALTH

2004-2005 BUDGET

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HISTORICAL DATA								
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 416		BABIES 1ST						
4556	4412	4412	3303463	BABIES 1ST OR HEALTH GRNT	4600	4600	4600	
10703	5116	9500	3404503	BABIES FIRST FEES	12900	12900	12900	
15,259	9,528	13,912		Total Revenue	17,500	17,500	17,500	
10879	10128	9633	5101101	COMMUNITY HLTH NURSE(305)	9236	9236	9236	
0	0	0	5101102	FAMILY SUPPORT WORKER	2989	2989	2989	
1019	839	1102	5102101	GROUP INSURANCE	1045	1045	1045	
1930	1835	2174	5102201	RETIREMENT	2299	2299	2299	
837	756	737	5102301	SOCIAL SECURITY	936	936	936	
12	10	38	5102601	WORKERS COMPENSATION	195	195	195	
14,677	13,568	13,684		Total Personnel	16,700	16,700	16,700	
0	0	0	5203201	INTERPRETER	100	100	100	
0	0	0	5205801	TRAVEL/TRAINING	500	500	500	
0	164	200	5206101	BABIES 1ST SUPPLIES/SVCS	200	200	200	
0	164	200		Total Materials & Services	800	800	800	
14,677	13,732	13,884	416	TOTAL EXPENSE	17,500	17,500	17,500	

