

240 - COUNTY HEALTH

2016-2017 BUDGET

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HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 416		BABIES 1ST					
0	0	0	3303455	PERINATAL OR HEALTH GRANT	0	0	0
4555	4435	4500	3303463	BABIES 1ST OR HEALTH GRNT	4345	4345	4345
28400	45950	42210	3404503	BABIES FIRST FEES	91506	91506	91506
0	0	0	3606505	TITLE 19 - HOME VISIT	0	0	0
32,955	50,385	46,710		Total Revenue	95,851	95,851	95,851
16175	16883	15561	5101101	COMMUNITY HLTH NURSE(305)	34500	34500	34500
0	0	0	5101102	FAMILY SUPPORT WORKER	0	0	0
0	0	3430	5101103	DEPARTMENT ASSISTANT II	3430	3430	3430
0	0	0	5101104	PERINATAL OFF ASST	0	0	0
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
1787	4750	7700	5102101	GROUP INSURANCE	14132	14132	14132
1072	2330	2977	5102201	RETIREMENT	5740	5740	5740
1231	1332	1400	5102301	SOCIAL SECURITY	2900	2900	2900
51	10	72	5102601	WORKERS COMPENSATION	200	200	200
20,316	25,305	31,140		Total Personnel	60,902	60,902	60,902
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	PERINATAL PROF SVCS	0	0	0
696	707	0	5205801	TRAVEL/TRAINING	500	500	500
103	255	100	5206101	BABIES 1ST SUPPLIES/SVCS	100	100	100
2000	15105	15618	5206103	REIMBURSEMENT EXP	30271	30271	30271
0	0	0	5206109	OVERHEAD EXP	0	0	0
178	214	150	5206110	OFFICE SUPPLIES	150	150	150
2,977	16,281	15,868		Total Materials & Services	31,021	31,021	31,021
23,293	41,586	47,008	416	TOTAL EXPENSE	91,923	91,923	91,923

