

240 - COUNTY HEALTH

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
62787	64034	64452	3303451	WIC OR HEALTH GRANT	64160	64160	64160		
62,787	64,034	64,452		Total Revenue	64,160	64,160	64,160		
13264	14086	26305	5101101	NUTRITION PROGRAM MANAGER	26071	26071	26071		
3849	4343	0	5101102	BREST FEEDING	0	0	0		
0	0	15078	5101103	DEPT ASSISTANT 2 (394)	16277	16277	16277		
13457	12016	0	5101105	WIC NUTRITION RN	0	0	0		
1100	102	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0		
10424	8628	0	5101107	WIC GEN ADM	0	0	0		
0	1100	1000	5101206	INSURANCE PAY	0	0	0		
0	0	100	5101402	LONGEVITY AWARD	100	100	100		
6851	8447	8896	5102101	GROUP INSURANCE	9586	9586	9586		
7465	9696	10325	5102201	RETIREMENT	7323	7323	7323		
3119	2940	3005	5102301	SOCIAL SECURITY	3241	3241	3241		
182	158	124	5102601	WORKERS COMPENSATION	81	81	81		
59,711	61,516	64,833		Total Personnel	62,679	62,679	62,679		
12	231	400	5203201	INTERPRETER	600	600	600		
1059	1090	1200	5205301	TELEPHONE	1200	1200	1200		
1541	2019	1576	5205801	TRAVEL/TRAINING	1000	1000	1000		
1609	1705	2000	5206110	OFFICE SUPPLIES	500	500	500		
0	806	2000	5206111	CLINICAL SUPPLIES	2000	2000	2000		
4,221	5,851	7,176		Total Materials & Services	5,300	5,300	5,300		
63,932	67,367	72,009	411	TOTAL EXPENSE	67,979	67,979	67,979		

