

240 - COUNTY HEALTH

2009-2010 BUDGET

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HISTORICAL DATA									
2006-2007	2007-2008	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
64774	66948	66455	3303451	WIC OR HEALTH GRANT	66455	66455	66455		
64,774	66,948	66,455		Total Revenue	66,455	66,455	66,455		
17821	18766	27081	5101101	CLIENT SERVICES	21374	21374	21374		
3038	4486	0	5101102	BREST FEEDING	6651	6651	6651		
0	0	16631	5101103	DEPT ASSISTANT 2 (394)	0	0	0		
11353	10895	0	5101105	WIC NUTRITION	10273	10273	10273		
276	651	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0		
9009	9221	0	5101107	WIC GEN ADM	11088	11088	11088		
1000	0	0	5101206	INSURANCE PAY	0	0	0		
0	100	200	5101402	LONGEVITY AWARD	0	0	0		
8338	9341	9409	5102101	GROUP INSURANCE	11655	11655	11655		
10371	7606	7558	5102201	RETIREMENT	7241	7241	7241		
2956	2700	3344	5102301	SOCIAL SECURITY	3779	3779	3779		
148	98	81	5102601	WORKERS COMPENSATION	106	106	106		
64,310	63,864	64,304		Total Personnel	72,167	72,167	72,167		
235	130	600	5203201	INTERPRETER	600	600	600		
1182	1185	1200	5205301	TELEPHONE	0	0	0		
846	1338	1000	5205801	TRAVEL/TRAINING	1000	1000	1000		
408	905	500	5206110	OFFICE SUPPLIES	500	500	500		
953	1144	2000	5206111	CLINICAL SUPPLIES	500	500	500		
3,624	4,702	5,300		Total Materials & Services	2,600	2,600	2,600		
67,934	68,566	69,604	411	TOTAL EXPENSE	74,767	74,767	74,767		

