

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
51171	54052	61022	3303451	WIC OR HEALTH GRANT	55091	55091	55091		
51,171	54,052	61,022		Total Revenue	55,091	55,091	55,091		
22163	23307	27663	5101101	NUTRITION PROGRAM MANAGER	24595	24595	24595		
6322	9337	9400	5101103	DEPT ASSISTANT 2 (394)	6873	6873	6873		
12007	6787	14710	5101106	DEPT ASSISTANT 2 (107)	15168	15168	15168		
0	0	0	5101402	LONGEVITY AWARD	200	200	200		
75	321	66	5102101	GROUP INSURANCE	167	167	167		
6280	5440	7689	5102201	RETIREMENT	8975	8975	8975		
3015	2921	3703	5102301	SOCIAL SECURITY	3568	3568	3568		
602	54	160	5102601	WORKERS COMPENSATION	180	180	180		
50,464	48,167	63,391		Total Personnel	59,726	59,726	59,726		
1221	1187	1300	5205301	TELEPHONE	1300	1300	1300		
0	0	1000	5205801	TRAVEL/TRAINING	500	500	500		
0	343	0	5206101	EDUCATION SUPPLIES	0	0	0		
4792	4204	5000	5206110	OFFICE SUPPLIES	4000	4000	4000		
6,013	5,734	7,300		Total Materials & Services	5,800	5,800	5,800		
56,477	53,901	70,691	411	TOTAL EXPENSE	65,526	65,526	65,526		

