

240 - COUNTY HEALTH

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 411		WIC					
0	0	0	3303445	BREAST FEEDING GRANT	0	0	0
76617	72758	71629	3303451	WIC OR HEALTH GRANT	74992	74992	74992
0	0	0	3303460	STATE TRAVEL FUNDING	0	0	0
0	0	0	3606307	LEO BREAST FEEDINF GRANT	0	0	0
76,617	72,758	71,629		Total Revenue	74,992	74,992	74,992
28002	25390	27472	5101101	CLIENT SERVICES	28892	28892	28892
4340	4544	5683	5101102	BREAST FEEDING	5978	5978	5978
0	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0
11090	13347	11842	5101105	WIC NUTRITION	12454	12454	12454
14	0	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0
5609	3013	2368	5101107	WIC GEN ADM	2491	2491	2491
0	0	0	5101108	INTERTRETOR	200	200	200
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
100	0	0	5101402	LONGEVITY AWARD	100	100	100
10968	10624	13980	5102101	GROUP INSURANCE	12238	12238	12238
8229	7176	8150	5102201	RETIREMENT	11613	11613	11613
3680	3199	3650	5102301	SOCIAL SECURITY	3554	3554	3554
43	108	210	5102601	WORKERS COMPENSATION	50	50	50
72,075	67,401	73,355		Total Personnel	77,570	77,570	77,570
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0
0	0	0	5205301	TELEPHONE	0	0	0
681	1301	250	5205801	TRAVEL/TRAINING	0	0	0
0	0	0	5206101	EDUCATION SUPPLIES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
1917	1443	2750	5206110	OFFICE SUPPLIES	1250	1250	1250
900	1268	2689	5206111	CLINICAL SUPPLIES	1000	1000	1000
0	0	0	5206116	BREAST FEEDING GRANT	0	0	0
0	0	0	5208601	CONTRACT DIETICIAN TRAVEL	0	0	0
0	0	0	5208602	DIETICIAN CLIENT SERVICES	0	0	0
0	0	0	5208603	DIETICIAN BREAST FEEDING	0	0	0
0	0	0	5208604	DIETICIAN NUTRITION ED	0	0	0
3,498	4,012	5,689		Total Materials & Services	2,250	2,250	2,250
75,573	71,413	79,044	411	TOTAL EXPENSE	79,820	79,820	79,820

