

BUDGET DOCUMENT

240-COUNTY HEALTH

411-WIC

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
48,767	49,790	49,790	3-30-3451	WIC OR HEALTH GRANT	51,533	51,533	51,533
48,767	49,790	49,790	T O T A L	DEPT 411 R E V E N U E S	51,533	51,533	51,533
E X P E N S E S							
PERSONAL SERVICES							
4,245	3,439	22,191	5-10-1101	NUTRITION PROGRAM MANAGER	22,752	22,752	22,752
4,055	4,154	-----	5-10-1102	WIC BF NURSE			
19,043	17,913	10,050	5-10-1103	DEPT ASSISTANT 2 (394)	7,595	7,595	7,595
12,245	9,067	-----	5-10-1105	WIC NUTRITION RN			
3,128	3,734	10,278	5-10-1106	DEPT ASSISTANT 2 (107)	13,448	13,448	13,448
-----	4,904	-----	5-10-1107	WIC GEN ADM			
-----	-----	-----	5-10-1301	OVERTIME			
-----	51	84	5-10-2101	GROUP INSURANCE	5,417	5,417	5,617
4,110	7,466	7,288	5-10-2201	RETIREMENT	7,633	7,633	7,633
3,268	3,271	3,253	5-10-2301	SOCIAL SECURITY	3,351	3,351	3,351
475	239	596	5-10-2601	WORKERS COMPENSATION	278	278	278
50,569	54,238	53,740		TOTAL PERSONAL SERVICES	60,474	60,474	60,674
MATERIALS & SERVICES							
259	-----	200	5-20-3301	WIC BF SERVICES/SUPPLIES	200	200	200
566	1,044	1,258	5-20-5301	TELEPHONE	1,258	1,258	1,258
40	18	400	5-20-6101	EDUCATION SUPPLIES	400	400	400
3,331	4,584	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000
4,196	5,646	5,858		TOTAL MATERIALS & SERVICES	5,858	5,858	5,858
54,765	59,884	59,598	T O T A L	DEPT 411 E X P E N S E S	66,332	66,332	66,532