

BUDGET DOCUMENT

240-COUNTY HEALTH

411-WIC

YEAR 2005-2006

-- HISTORICAL DATA --
2002-2003 2003-2004

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003	2003-2004	ADOPTED 2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
61,127	74,064	62,431	3-30-3451	WIC OR HEALTH GRANT	61,169	61,169	61,169
61,127	74,064	62,431	T O T A L	DEPT 411 R E V E N U E S	61,169	61,169	61,169
E X P E N S E S							
PERSONAL SERVICES							
24,048	25,909	24,840	5-10-1101	NUTRITION PROGRAM MANAGER	24,598	24,598	24,598
-----	-----	-----	5-10-1102	BREST FEEDING			
9,060	6,554	13,402	5-10-1103	DEPT ASSISTANT 2 (394)	13,913	13,913	13,913
-----	-----	-----	5-10-1105	WIC NUTRITION RN			
12,846	10,803	3,608	5-10-1106	DEPT ASSISTANT 2 (107)	1,299	1,299	1,299
-----	-----	-----	5-10-1107	WIC GEN ADM			
-----	-----	-----	5-10-1206	INSURANCE PAY	1,000	1,000	1,000
-----	200	100	5-10-1402	LONGEVITY AWARD	100	100	100
145	189	7,104	5-10-2101	GROUP INSURANCE	8,571	8,571	8,571
7,528	6,987	7,872	5-10-2201	RETIREMENT	9,535	9,535	9,535
3,349	3,252	3,204	5-10-2301	SOCIAL SECURITY	3,046	3,046	3,046
60	52	208	5-10-2601	WORKERS COMPENSATION	116	116	116
57,036	53,946	60,338	TOTAL	PERSONAL SERVICES	62,178	62,178	62,178
MATERIALS & SERVICES							
-----	-----	200	5-20-3201	INTERPRETER	200	200	200
-----	120	-----	5-20-3301	WIC BF SERVICES/SUPPLIES			
1,042	1,194	1,300	5-20-5301	TELEPHONE	1,300	1,300	1,300
1,060	1,675	1,000	5-20-5801	TRAVEL/TRAINING	1,000	1,000	1,000
17	-----	-----	5-20-6101	EDUCATION SUPPLIES			
4,679	8,153	4,000	5-20-6110	OFFICE SUPPLIES	2,000	2,000	2,000
-----	-----	-----	5-20-6111	CLINICAL SUPPLIES	2,000	2,000	2,000
6,798	11,142	6,500	TOTAL	MATERIALS & SERVICES	6,500	6,500	6,500
63,834	65,088	66,838	T O T A	DEPT 411 E X P E N S E S	68,678	68,678	68,678