

240 - COUNTY HEALTH

2010-2011 BUDGET

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HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
66948	69308	66455	3303451	WIC OR HEALTH GRANT	73043	73043	73043		
66,948	69,308	66,455		Total Revenue	73,043	73,043	73,043		
18766	19880	21374	5101101	CLIENT SERVICES	28922	28922	28922		
4486	4692	6651	5101102	BREST FEEDING	0	0	0		
10895	11271	10273	5101105	WIC NUTRITION	0	0	0		
651	443	0	5101106	DEPT ASSISTANT 2 (107)	18641	18641	18641		
9221	9971	11088	5101107	WIC GEN ADM	0	0	0		
100	0	0	5101402	LONGEVITY AWARD	0	0	0		
9341	8907	11655	5102101	GROUP INSURANCE	11131	11131	11131		
7606	7998	7241	5102201	RETIREMENT	6973	6973	6973		
2700	2924	3779	5102301	SOCIAL SECURITY	3639	3639	3639		
98	88	106	5102601	WORKERS COMPENSATION	76	76	76		
63,864	66,174	72,167		Total Personnel	69,382	69,382	69,382		
130	81	600	5203201	INTERPRETER	50	50	50		
1185	501	0	5205301	TELEPHONE	0	0	0		
1338	1107	1000	5205801	TRAVEL/TRAINING	100	100	100		
0	0	0	5206109	OVERHEAD EXP	2511	2511	2511		
905	1477	500	5206110	OFFICE SUPPLIES	500	500	500		
1144	308	500	5206111	CLINICAL SUPPLIES	500	500	500		
4,702	3,474	2,600		Total Materials & Services	3,661	3,661	3,661		
68,566	69,648	74,767	411	TOTAL EXPENSE	73,043	73,043	73,043		

