

240 - COUNTY HEALTH

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 411		WIC							
69308	69375	80013	3303451	WIC OR HEALTH GRANT	78749	78749	78749		
69,308	69,375	80,013		Total Revenue	78,749	78,749	78,749		
19880	17461	28922	5101101	CLIENT SERVICES	47564	47564	47564		
4692	4559	0	5101102	BREST FEEDING	0	0	0		
11271	11077	0	5101105	WIC NUTRITION	0	0	0		
443	385	18641	5101106	DEPT ASSISTANT 2 (107)	0	0	0		
9971	9097	0	5101107	WIC GEN ADM	0	0	0		
8907	7390	11131	5102101	GROUP INSURANCE	11693	11693	11693		
7998	6404	6973	5102201	RETIREMENT	9280	9280	9280		
2924	2671	3639	5102301	SOCIAL SECURITY	3639	3639	3639		
88	76	76	5102601	WORKERS COMPENSATION	206	206	206		
66,174	59,120	69,382		Total Personnel	72,382	72,382	72,382		
81	80	50	5203201	INTERPRETER	0	0	0		
501	0	0	5205301	TELEPHONE	0	0	0		
1107	-5	3100	5205801	TRAVEL/TRAINING	1000	1000	1000		
0	8376	6481	5206109	OVERHEAD EXP	7875	7875	7875		
1477	1438	500	5206110	OFFICE SUPPLIES	500	500	500		
308	365	500	5206111	CLINICAL SUPPLIES	500	500	500		
3,474	10,254	10,631		Total Materials & Services	9,875	9,875	9,875		
69,648	69,374	80,013	411	TOTAL EXPENSE	82,257	82,257	82,257		

