

240 - COUNTY HEALTH

2012-2013 BUDGET

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HISTORICAL DATA								
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 411		WIC						
69375	81229	78749	3303451	WIC OR HEALTH GRANT	79903	79903	79903	
69,375	81,229	78,749		Total Revenue	79,903	79,903	79,903	
17461	20480	47564	5101101	CLIENT SERVICES	44325	44325	44325	
4559	3833	0	5101102	BREST FEEDING	0	0	0	
0	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0	
11077	11508	0	5101105	WIC NUTRITION	0	0	0	
385	120	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0	
9097	12172	0	5101107	WIC GEN ADM	0	0	0	
0	8310	0	5101115	OVERHEAD WAGE	0	0	0	
0	0	0	5101402	LONGEVITY AWARD	100	100	100	
7390	14554	11693	5102101	GROUP INSURANCE	20640	20640	20640	
6404	7354	9280	5102201	RETIREMENT	7515	7515	7515	
2671	3508	3639	5102301	SOCIAL SECURITY	3395	3395	3395	
76	35	206	5102601	WORKERS COMPENSATION	620	620	620	
59,120	81,874	72,382		Total Personnel	76,595	76,595	76,595	
80	0	0	5203201	INTERPRETER	0	0	0	
-5	3057	1000	5205801	TRAVEL/TRAINING	1500	1500	1500	
0	0	0	5206101	EDUCATION SUPPLIES	200	200	200	
8376	7407	7875	5206109	OVERHEAD EXP	0	0	0	
1438	3392	500	5206110	OFFICE SUPPLIES	1500	1500	1500	
365	968	500	5206111	CLINICAL SUPPLIES	1441	1441	1441	
10,254	14,824	9,875		Total Materials & Services	4,641	4,641	4,641	
69,374	96,698	82,257	411	TOTAL EXPENSE	81,236	81,236	81,236	



Source: MAIN