

240 - COUNTY HEALTH

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 411		WIC					
1000	1434	0	3303445	BREAST FEEDING GRANT	0	0	0
83903	77356	77306	3303451	WIC OR HEALTH GRANT	74468	74468	74468
0	1306	0	3303460	STATE TRAVEL FUNDING	0	0	0
0	1000	0	3606307	LEO BREAST FEEDINF GRANT	0	0	0
84,903	81,096	77,306		Total Revenue	74,468	74,468	74,468
18603	12944	22447	5101101	CLIENT SERVICES	27965	27965	27965
6682	6507	5175	5101102	BREAST FEEDING	5397	5397	5397
583	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0
13561	11478	6425	5101105	WIC NUTRITION	10794	10794	10794
1957	126	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0
11664	8252	4915	5101107	WIC GEN ADM	4907	4907	4907
0	0	100	5101402	LONGEVITY AWARD	100	100	100
14565	22175	15221	5102101	GROUP INSURANCE	13044	13044	13044
8656	8103	6317	5102201	RETIREMENT	8234	8234	8234
3961	3680	2982	5102301	SOCIAL SECURITY	3754	3754	3754
40	90	161	5102601	WORKERS COMPENSATION	217	217	217
80,272	73,355	63,743		Total Personnel	74,412	74,412	74,412
0	0	0	5203201	INTERPRETER	0	0	0
5031	3411	2300	5205801	TRAVEL/TRAINING	500	500	500
186	0	100	5206101	EDUCATION SUPPLIES	200	200	200
3919	0	1320	5206109	OVERHEAD EXP	0	0	0
1307	873	1500	5206110	OFFICE SUPPLIES	1500	1500	1500
910	311	1100	5206111	CLINICAL SUPPLIES	1100	1100	1100
0	1000	0	5206116	BREAST FEEDING GRANT	0	0	0
0	424	0	5208601	CONTRACT DIETICIAN TRAVEL	0	0	0
0	1076	3534	5208602	DIETICIAN CLIENT SERVICES	0	0	0
0	175	513	5208603	DIETICIAN BREAST FEEDING	0	0	0
0	613	1653	5208604	DIETICIAN NUTRITION ED	0	0	0
11,353	7,883	12,020		Total Materials & Services	3,300	3,300	3,300
91,625	81,238	75,763	411	TOTAL EXPENSE	77,712	77,712	77,712

