

240 - COUNTY HEALTH

2019-2020 BUDGET

Created: 2019-07-01-15.00.28

HISTORICAL DATA								
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 411		WIC						
71629	77979	84533	3303451	WIC OR HEALTH GRANT	76341	76341	76341	
71,629	77,979	84,533		Total Revenue	76,341	76,341	76,341	
26946	28058	27467	5101101	CLIENT SERVICES	26347	26347	26347	
5530	5805	5683	5101102	BREAST FEEDING	5451	5451	5451	
17	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0	
11523	12094	11840	5101105	WIC NUTRITION	11357	11357	11357	
2303	2419	2368	5101107	WIC GEN ADM	2271	2271	2271	
0	322	350	5101108	INTERTRETOR	150	150	150	
100	300	300	5101402	LONGEVITY AWARD	200	200	200	
12400	13319	13000	5102101	GROUP INSURANCE	24896	24896	24896	
8010	10145	9648	5102201	RETIREMENT	11272	11272	11272	
3473	3689	3623	5102301	SOCIAL SECURITY	3475	3475	3475	
140	80	164	5102601	WORKERS COMPENSATION	139	139	139	
70,442	76,231	74,443		Total Personnel	85,558	85,558	85,558	
-1757	249	250	5205801	TRAVEL/TRAINING	100	100	100	
0	38	0	5206101	EDUCATION SUPPLIES	0	0	0	
2372	1489	1540	5206110	OFFICE SUPPLIES	387	387	387	
729	3000	8300	5206111	CLINICAL SUPPLIES	500	500	500	
1,344	4,776	10,090		Total Materials & Services	987	987	987	
71,786	81,007	84,533	411	TOTAL EXPENSE	86,545	86,545	86,545	

