

240 - COUNTY HEALTH

2020-2021 BUDGET

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HISTORICAL DATA							
2017-2018	2018-2019	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 411		WIC					
0	0	0	3303445	BREAST FEEDING GRANT	0	0	0
77979	83508	76341	3303451	WIC OR HEALTH GRANT	80192	80192	80192
0	0	0	3303460	STATE TRAVEL FUNDING	0	0	0
0	0	0	3606307	LEO BREAST FEEDINF GRANT	0	0	0
77,979	83,508	76,341		Total Revenue	80,192	80,192	80,192
28058	27247	26347	5101101	CLIENT SERVICES	28578	28578	28578
5805	5637	5451	5101102	BREAST FEEDING	5913	5913	5913
0	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0
12094	11745	11357	5101105	WIC NUTRITION	12318	12318	12318
0	0	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0
2419	2349	2271	5101107	WIC GEN ADM	2464	2464	2464
322	129	150	5101108	INTERPRETER	250	250	250
0	0	0	5101115	OVERHEAD WAGE	0	0	0
0	0	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME	0	0	0
300	200	200	5101402	LONGEVITY AWARD	200	200	200
13319	15902	24896	5102101	GROUP INSURANCE	26765	26765	26765
10145	9837	11272	5102201	RETIREMENT	12129	12129	12129
3689	3531	3475	5102301	SOCIAL SECURITY	3800	3800	3800
80	111	139	5102601	WORKERS COMPENSATION	152	152	152
76,231	76,688	85,558		Total Personnel	92,569	92,569	92,569
0	0	0	5203201	INTERPRETER	0	0	0
0	0	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0
0	0	0	5205301	TELEPHONE	0	0	0
249	1204	100	5205801	TRAVEL/TRAINING	200	200	200
38	0	0	5206101	EDUCATION SUPPLIES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
1489	1566	387	5206110	OFFICE SUPPLIES	700	700	700
3000	3914	500	5206111	CLINICAL SUPPLIES	300	300	300
0	0	0	5206116	BREAST FEEDING GRANT	0	0	0
0	0	0	5208601	CONTRACT DIETICIAN TRAVEL	0	0	0
0	0	0	5208602	DIETICIAN CLIENT SERVICES	0	0	0
0	0	0	5208603	DIETICIAN BREAST FEEDING	0	0	0
0	0	0	5208604	DIETICIAN NUTRITION ED	0	0	0
4,776	6,684	987		Total Materials & Services	1,200	1,200	1,200
81,007	83,372	86,545	411	TOTAL EXPENSE	93,769	93,769	93,769

