

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	ADOPTED					
Department: 411			WIC				
0	0		0 3303445	BREAST FEEDING GRANT	0	0	0
78328	76617		75000 3303451	WIC OR HEALTH GRANT	67460	67460	67460
0	0		0 3303460	STATE TRAVEL FUNDING	0	0	0
0	0		0 3606307	LEO BREAST FEEDINF GRANT	0	0	0
78,328	76,617	75,000		Total Revenue	67,460	67,460	67,460
25442	28002	32910	5101101	CLIENT SERVICES	27472	27472	27472
4093	4340	6809	5101102	BREAST FEEDING	5683	5683	5683
0	0	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0
10429	11090	14185	5101105	WIC NUTRITION	11842	11842	11842
14	14	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0
5194	5609	2837	5101107	WIC GEN ADM	2368	2368	2368
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
100	100	100	5101402	LONGEVITY AWARD	0	0	0
10546	10968	11000	5102101	GROUP INSURANCE	12500	12500	12500
5332	8229	6725	5102201	RETIREMENT	8150	8150	8150
3404	3680	3300	5102301	SOCIAL SECURITY	3650	3650	3650
120	43	170	5102601	WORKERS COMPENSATION	210	210	210
64,674	72,075	78,036		Total Personnel	71,875	71,875	71,875
20	0	200	5203201	INTERPRETER	0	0	0
0	0	0	5203301	WIC BF SERVICES/SUPPLIES	0	0	0
0	0	0	5205301	TELEPHONE	0	0	0
-269	681	250	5205801	TRAVEL/TRAINING	250	250	250
0	0	0	5206101	EDUCATION SUPPLIES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
1367	1917	1500	5206110	OFFICE SUPPLIES	1250	1250	1250
1028	900	500	5206111	CLINICAL SUPPLIES	1500	1500	1500
0	0	0	5206116	BREAST FEEDING GRANT	0	0	0
170	0	0	5208601	CONTRACT DIETICIAN TRAVEL	0	0	0
490	0	0	5208602	DIETICIAN CLIENT SERVICES	0	0	0
79	0	0	5208603	DIETICIAN BREAST FEEDING	0	0	0
158	0	0	5208604	DIETICIAN NUTRITION ED	0	0	0
3,043	3,498	2,450		Total Materials & Services	3,000	3,000	3,000
67,717	75,573	80,486	411	TOTAL EXPENSE	74,875	74,875	74,875

