

240 - COUNTY HEALTH

2018-2019 BUDGET

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	ADOPTED					
Department: 411			WIC				
0	0		0 3303445	BREAST FEEDING GRANT	0	0	0
72758	71629	77979	3303451	WIC OR HEALTH GRANT	79233	79233	79233
0	0		0 3303460	STATE TRAVEL FUNDING	0	0	0
0	0		0 3606307	LEO BREAST FEEDINF GRANT	0	0	0
72,758	71,629	77,979		Total Revenue	79,233	79,233	79,233
25390	26946	28892	5101101	CLIENT SERVICES	27467	27467	27467
4544	5530	5978	5101102	BREAST FEEDING	5683	5683	5683
0	17	0	5101103	DEPT ASSISTANT 2 (394)	0	0	0
13347	11523	12454	5101105	WIC NUTRITION	11840	11840	11840
0	0	0	5101106	DEPT ASSISTANT 2 (107)	0	0	0
3013	2303	2491	5101107	WIC GEN ADM	2368	2368	2368
0	0	200	5101108	INTERTRETOR	350	350	350
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
0	100	100	5101402	LONGEVITY AWARD	300	300	300
10624	12400	12238	5102101	GROUP INSURANCE	13000	13000	13000
7176	8010	11613	5102201	RETIREMENT	9648	9648	9648
3199	3473	3554	5102301	SOCIAL SECURITY	3623	3623	3623
108	140	50	5102601	WORKERS COMPENSATION	164	164	164
67,401	70,442	77,570		Total Personnel	74,443	74,443	74,443
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
1301	-1757	0	5205801	TRAVEL/TRAINING	250	250	250
0	0	0	5206101	EDUCATION SUPPLIES	0	0	0
0	0	0	5206109	OVERHEAD EXP	0	0	0
1443	2372	1250	5206110	OFFICE SUPPLIES	1540	1540	1540
1268	729	3987	5206111	CLINICAL SUPPLIES	3000	3000	3000
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
4,012	1,344	5,237		Total Materials & Services	4,790	4,790	4,790
71,413	71,786	82,807	411	TOTAL EXPENSE	79,233	79,233	79,233

