

BUDGET DOCUMENT

240-COUNTY HEALTH

417-SCHOOL BASED CLINIC

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
53,915	53,915	53,900	3-30-3458	SCH BSD CLINIC OR HLTH GT			
730	730	840	3-30-3460	MARCH OF DIMES			
7,800	9,950	8,000	3-30-3703	CCF GRANT			
1,425	1,172	1,500	3-40-4504	AHCC FEES	1,000	1,000	1,000
-----	-----	-----	3-60-6505	TITLE 19 - 5J REVENUE	120,589	120,589	120,589
-----	9,000	-----	3-90-9114	TR FROM FAMILY PLANNING	5,000	5,000	5,000
63,870	74,767	64,240	T O T A L	DEPT 417 R E V E N U E S	126,589	126,589	126,589
E X P E N S E S							
PERSONAL SERVICES							
21,098	26,167	25,480	5-10-1101	COMMUNITY HLTH NURSE(360)	31,288	31,288	31,288
17,203	20,959	20,125	5-10-1102	COMMUNITY HEALTH ASSIST	24,518	24,518	24,518
-----	-----	-----	5-10-1202	PART-TIME MENTAL HEALTH	26,000	26,000	26,000
-----	-----	-----	5-10-1301	OVERTIME			
9,443	14,171	11,018	5-10-2101	GROUP INSURANCE	17,990	17,990	18,578
4,242	7,644	7,817	5-10-2201	RETIREMENT	9,727	9,727	9,727
2,930	3,576	3,489	5-10-2301	SOCIAL SECURITY	4,270	4,270	4,270
418	297	677	5-10-2601	WORKERS COMPENSATION	296	296	296
55,334	72,814	68,606	TOTAL	PERSONAL SERVICES	114,089	114,089	114,677
MATERIALS & SERVICES							
-----	4,000	4,500	5-20-3301	CONTRACT HEALTH OFFICER	5,000	5,000	5,000
8,471	2,676	3,000	5-20-6101	AHCC PROF SVCS/SUPPLIES	7,500	7,500	6,912
384	59	-----	5-20-6111	AHCC OFFICE SUPPLIES			
8,855	6,735	7,500	TOTAL	MATERIALS & SERVICES	12,500	12,500	11,912
64,189	79,549	76,106	T O T A L	DEPT 417 E X P E N S E S	126,589	126,589	126,589