

BUDGET DOCUMENT

240-COUNTY HEALTH

417-SCHOOL BASED CLINIC

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED
2004-2005

ACCT

DESCRIPTION

PROPOSED

APPROVED

ADOPTED

2002-2003 2003-2004

30,694 52,619
6,667 3,440
565 685
46,860 43,000
84,786 99,744

----- 3-30-3458 R E V E N U E S
SCH BSD CLINIC OR HLTH GT
----- 3-30-3703 CCF GRANT
----- 3-40-4504 AHCC FEES
----- 3-60-6505 TITLE 19 - 5J REVENUE
T O T A L DEPT 417 R E V E N U E S
E X P E N S E S

PERSONAL SERVICES

22,837 23,855
24,178 25,340
----- 200
11,157 27,430
5,999 7,618
3,567 3,757
52 53
67,790 88,253

----- 5-10-1101 COMMUNITY HLTH NURSE(360)
----- 5-10-1102 COMMUNITY HEALTH ASSIST
----- 5-10-1402 LONGEVITY AWARD
----- 5-10-2101 GROUP INSURANCE
----- 5-10-2201 RETIREMENT
----- 5-10-2301 SOCIAL SECURITY
----- 5-10-2601 WORKERS COMPENSATION
TOTAL PERSONAL SERVICES

MATERIALS & SERVICES

4,500 4,500
1,905 2,034
6,405 6,534

----- 5-20-3301 CONTRACT HEALTH OFFICER
----- 5-20-6101 AHCC PROF SVCS/SUPPLIES
TOTAL MATERIALS & SERVICES