

240 - COUNTY HEALTH

2002-2003 BUDGET

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HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 417		SCHOOL BASED CLINIC					
53915	53915	0	3303458	SCH BSD CLINIC OR HLTH GT	52619	52619	52619
730	840	0	3303460	MARCH OF DIMES	0	0	0
9950	8000	0	3303703	CCF GRANT	5000	5000	5000
1172	890	1000	3404504	AHCC FEES	800	800	800
0	0	120589	3606505	TITLE 19 - 5J REVENUE	78000	78000	78000
9000	0	5000	3909114	TR FROM FAMILY PLANNING	0	0	0
74,767	63,645	126,589		Total Revenue	136,419	136,419	136,419
26167	25905	31288	5101101	COMMUNITY HLTH NURSE(360)	32854	32854	32854
20959	20650	24518	5101102	COMMUNITY HEALTH ASSIST	25744	25744	25744
0	0	26000	5101202	PART-TIME MENTAL HEALTH	0	0	0
14171	13454	18578	5102101	GROUP INSURANCE	22056	22056	22056
7644	7955	9727	5102201	RETIREMENT	10214	10214	10214
3576	3530	4270	5102301	SOCIAL SECURITY	4483	4483	4483
297	831	296	5102601	WORKERS COMPENSATION	204	204	204
72,814	72,325	114,677		Total Personnel	95,555	95,555	95,555
4000	4500	5000	5203301	CONTRACT HEALTH OFFICER	4500	4500	4500
2676	2366	6912	5206101	AHCC PROF SVCS/SUPPLIES	4000	4000	4000
59	-13	0	5206111	AHCC OFFICE SUPPLIES	0	0	0
6,735	6,853	11,912		Total Materials & Services	8,500	8,500	8,500
79,549	79,178	126,589	417	TOTAL EXPENSE	104,055	104,055	104,055

