

239 - SCHOOL BASED CLINIC FUND 2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA									
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	0	10000	3010101	BEGINNING FUND BALANCE	0	0	395		
0	52619	50000	3303458	SCH BSD CLINIC OR HLTH GT	50000	50000	50000		
0	4560	4000	3303703	CCF GRANT	3200	3200	3200		
0	618	600	3404504	AHCC FEES	400	400	400		
0	477	50	3606101	EARNED INTEREST	100	100	100		
0	0	0	3606307	AAUW EYE TRAUMA	0	0	0		
0	37000	46308	3606505	TITLE 19 - 5J REVENUES	48589	48589	48589		
0	336	0	3606601	MISCELLANEOUS	0	0	0		
0	4956	0	3909115	TR FR COUNTY HEALTH	0	0	0		
0	0	0	3909400	INTERFUND LOAN	0	0	0		
0	100,566	110,958		Total Revenue	102,289	102,289	102,684		
0	30379	28439	5101101	COMMUNITY HLTH NURSE	23635	23635	23635		
0	25304	26780	5101102	COMMUNITY HEALTH ASSIST	27320	27320	27320		
0	0	1000	5101206	INSURANCE PAY	1000	1000	1000		
0	200	200	5101402	LONGEVITY AWARD	300	300	300		
0	20383	18955	5102101	GROUP INSURANCE	14698	14698	14698		
0	8323	13673	5102201	RETIREMENT	12618	12618	12618		
0	4247	4225	5102301	SOCIAL SECURITY	3898	3898	3898		
0	107	214	5102601	WORKERS COMPENSATION	145	145	145		
0	88,943	93,486		Total Personnel	83,614	83,614	83,614		
0	5000	8000	5203301	CONTRACT HEALTH OFFICER	12250	12250	12250		
0	0	0	5205101	COUNTY ADMIN FEE	1925	1925	1925		
0	0	0	5205801	TRAVEL/TRAINING	500	500	500		
0	2293	4000	5206101	AHCC PROF SVCS/SUPPLIES	2000	2000	2000		
0	0	0	5206102	CLINICAL SUPPLIES	2000	2000	2000		
0	0	0	5208001	EYE TRAUMA EXPENSE	0	0	395		
0	7,293	12,000		Total Materials & Services	18,675	18,675	19,070		
0	0	5472	5708001	CONTINGENCY	0	0	0		
0	0	5,472		CONTINGENCY	0	0	0		
0	96,236	110,958	100	TOTAL EXPENSE	102,289	102,289	102,684		



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2003-2004	2004-2005	ADOPTED					
239 FUND SUMMARY							
2003-2004	2004-2005	ADOPTED			PROPOSED	APPROVED	ADOPTED
0	100566	110958		TOTAL REVENUE	102289	102289	102684
0	88943	93486		TOTAL PERSONNEL	83614	83614	83614
0	7293	12000		TOTAL MATERIALS & SERV	18675	18675	19070
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	5472		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
0	96236	110958		TOTAL EXPENSES	102289	102289	102684

