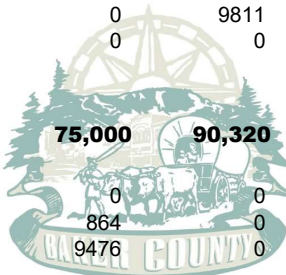


239 - SCHOOL BASED CLINIC FUND 2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA									
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
-5198	-9489	0	3010101	BEGINNING FUND BALANCE	0	0	1476		
56934	62108	70000	3303448	MENTAL CAPACITY/SUPPORT	76476	76476	75000		
60000	62830	60000	3303458	SCH BSD CLINIC OR HLTH GT	60000	60000	60000		
0	0	0	3303703	CCF GRANT	0	0	0		
3474	31439	36983	3404501	PROVIDERS SERVICES	47000	47000	47000		
0	0	0	3404504	AHCC FEES	0	0	0		
0	0	500	3404507	CCARE MEDICAIDE FEES	0	0	0		
12341	0	0	3404509	PROVIDER FEES	0	0	0		
38	-46	100	3606101	EARNED INTEREST	400	400	400		
0	0	0	3606307	AAUW EYE TRAUMA	0	0	0		
0	0	0	3606505	TITLE 19 - 5J REVENUES	0	0	0		
298	0	0	3606601	MISCELLANEOUS	0	0	0		
0	0	0	3909115	TR FR COUNTY HEALTH	0	0	0		
0	0	0	3909400	INTERFUND LOAN	0	0	0		
127,887	146,842	167,583		Total Revenue	183,876	183,876	183,876		
12209	8013	19398	5101101	COMMUNITY HLTH NURSE	19785	19785	19785		
20803	27334	25369	5101102	COMMUNITY HEALTH ASSIST	25129	25129	25129		
0	0	0	5101103	MENTAL HEALTH SUPP STAFF	0	0	0		
5407	14912	8925	5101104	MENTAL HEALTH CLERICAL	9099	9099	9099		
765	610	0	5101105	SITE SPECIALEST	1897	1897	1897		
0	0	0	5101115	OVERHEAD WAGES	0	0	0		
0	0	0	5101201	SEASONAL/TEMP	0	0	0		
0	0	0	5101206	INSURANCE PAY	0	0	0		
0	0	0	5101301	OVERTIME	0	0	0		
0	0	0	5101402	LONGEVITY AWARD	0	0	0		
4351	7411	6502	5102101	GROUP INSURANCE	19927	19927	19927		
5379	6707	13423	5102201	RETIREMENT	10023	10023	10023		
3002	3879	4107	5102301	SOCIAL SECURITY	4277	4277	4277		
118	178	58	5102601	WORKERS COMPENSATION	193	193	193		
52,034	69,044	77,782		Total Personnel	90,330	90,330	90,330		
41580	41580	46200	5203201	CONTRACT MENTAL HEALTH	43980	43980	43980		
19981	22725	25000	5203301	CONTRACT HEALTH OFFICER	31080	31080	31080		
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0		
1150	429	2500	5205801	TRAVEL/TRAINING	1500	1500	1500		
14	118	0	5206101	AHCC PROF SVCS/SUPPLIES	0	0	0		
2719	5532	4000	5206102	CLINICAL SUPPLIES	2000	2000	2000		
897	7021	1202	5206103	MENTAL HEALTH SUPPLIES	1000	1000	1000		
0	0	0	5206104	LAB EXPENSES	50	50	50		
6500	0	0	5206109	OVERHEAD EXP	0	0	0		
2057	2954	1114	5206110	OFFICE SUPPLIES	1000	1000	1000		
0	0	0	5206112	SUPPLIES MENTAL HEALTH	0	0	0		
0	0	0	5208001	EYE TRAUMA EXPENSE	0	0	0		
0	0	0	5208002	LAB EXPENSE	0	0	0		
0	0	0	5208005	CONTRACT SERVICES	10000	10000	10000		
102	150	0	5208006	PAYMENT REIMB EXP	0	0	0		
0	9811	9785	5208009	CONTRACT BILLING	0	0	0		
0	0	0	5208301	SCHOOL BASE CLINIC PASS	0	0	0		
75,000	90,320	89,801		Total Materials & Services	90,610	90,610	90,610		
0	0	0	5404501	MENTAL HLTH SUP EM RECORD	0	0	0		
864	0	0	5407401	EHR SOTWARE/INST	0	0	0		
9476	0	0	5407402	EHR MAINTENANCE	0	0	0		



239 - SCHOOL BASED CLINIC FUND 2018-2019 BUDGET

Created: 2018-08-14-12.18.46

HISTORICAL DATA								
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
10,340	0	0		Total Capital	0	0	0	
0	0	0		CONTINGENCY	2,936	2,936	2,936	
137,374	159,364	167,583	100	TOTAL EXPENSE	183,876	183,876	183,876	

239 FUND SUMMARY

2015-2016	2016-2017	ADOPTED		PROPOSED	APPROVED	ADOPTED
127887	146842	167583	TOTAL REVENUE	183876	183876	183876
52034	69044	77782	TOTAL PERSONNEL	90330	90330	90330
75000	90320	89801	TOTAL MATERIALS & SERV	90610	90610	90610
10340	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	2936	2936	2936
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
137374	159364	167583	TOTAL EXPENSES	183876	183876	183876

