

240 - COUNTY HEALTH

2003-2004 BUDGET

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HISTORICAL DATA							
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 417		SCHOOL BASED CLINIC					
53915	52619	52619	3303458	SCH BSD CLINIC OR HLTH GT	0	0	0
840	0	0	3303460	MARCH OF DIMES	0	0	0
8000	3999	5000	3303703	CCF GRANT	0	0	0
890	568	800	3404504	AHCC FEES	500	500	500
0	15000	78000	3606505	TITLE 19 - 5J REVENUE	99994	99994	99994
0	5000	0	3909114	TR FROM FAMILY PLANNING	0	0	0
63,645	77,186	136,419		Total Revenue	100,494	100,494	100,494
25905	28992	32854	5101101	COMMUNITY HLTH NURSE(360)	25534	25534	25534
20650	23869	25744	5101102	COMMUNITY HEALTH ASSIST	26780	26780	26780
0	0	0	5101402	LONGEVITY AWARD	200	200	200
13454	16241	22056	5102101	GROUP INSURANCE	23684	23684	23684
7955	9568	10214	5102201	RETIREMENT	11807	11807	11807
3530	4025	4483	5102301	SOCIAL SECURITY	4002	4002	4002
831	59	204	5102601	WORKERS COMPENSATION	187	187	187
72,325	82,754	95,555		Total Personnel	92,194	92,194	92,194
4500	4500	4500	5203301	CONTRACT HEALTH OFFICER	4500	4500	4500
2366	1618	4000	5206101	AHCC PROF SVCS/SUPPLIES	4000	4000	4000
-13	0	0	5206111	AHCC OFFICE SUPPLIES	0	0	0
6,853	6,118	8,500		Total Materials & Services	8,500	8,500	8,500
79,178	88,872	104,055	417	TOTAL EXPENSE	100,694	100,694	100,694

