

239 - SCHOOL BASED CLINIC FUND 2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
0	4331	395	3010101	BEGINNING FUND BALANCE	0	0	0		
52619	50000	50000	3303458	SCH BSD CLINIC OR HLTH GT	50000	50000	50000		
4560	3200	3200	3303703	CCF GRANT	3200	3200	3200		
618	380	400	3404504	AHCC FEES	300	300	300		
477	686	100	3606101	EARNED INTEREST	200	200	200		
0	550	0	3606307	AAUW EYE TRAUMA	0	0	0		
37000	14572	48589	3606505	TITLE 19 - 5J REVENUES	19000	19000	19000		
336	211	0	3606601	MISCELLANEOUS	0	0	0		
4956	0	0	3909115	TR FR COUNTY HEALTH	0	0	0		
0	0	0	3909400	INTERFUND LOAN	0	0	0		
100,566	73,930	102,684		Total Revenue	72,700	72,700	72,700		
30379	24380	23635	5101101	COMMUNITY HLTH NURSE	12054	12054	12054		
25304	26308	27320	5101102	COMMUNITY HEALTH ASSIST	24260	24260	24260		
0	0	0	5101201	SEASONAL/TEMP	0	0	0		
0	1000	1000	5101206	INSURANCE PAY	0	0	0		
200	200	300	5101402	LONGEVITY AWARD	300	300	300		
20383	16849	14698	5102101	GROUP INSURANCE	9501	9501	9501		
8323	12648	12618	5102201	RETIREMENT	6167	6167	6167		
4247	3943	3898	5102301	SOCIAL SECURITY	2781	2781	2781		
107	273	145	5102601	WORKERS COMPENSATION	162	162	162		
88,943	85,601	83,614		Total Personnel	55,225	55,225	55,225		
5000	8000	12250	5203301	CONTRACT HEALTH OFFICER	12500	12500	12500		
0	0	1925	5205101	COUNTY ADMIN FEE	1922	1922	1922		
0	485	500	5205801	TRAVEL/TRAINING	500	500	500		
2293	1873	2000	5206101	AHCC PROF SVCS/SUPPLIES	1000	1000	1000		
0	0	2000	5206102	CLINICAL SUPPLIES	1158	1158	1158		
0	155	395	5208001	EYE TRAUMA EXPENSE	395	395	395		
7,293	10,513	19,070		Total Materials & Services	17,475	17,475	17,475		
96,236	96,114	102,684	100	TOTAL EXPENSE	72,700	72,700	72,700		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
239 FUND SUMMARY							
2004-2005	2005-2006	ADOPTED			PROPOSED	APPROVED	ADOPTED
100566	73930	102684		TOTAL REVENUE	72700	72700	72700
88943	85601	83614		TOTAL PERSONNEL	55225	55225	55225
7293	10513	19070		TOTAL MATERIALS & SERV	17475	17475	17475
0	0	0		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		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
96236	96114	102684		TOTAL EXPENSES	72700	72700	72700

