

HEALTH SERVICES - 09

This activity provides health appraisals and counseling, emergency care for injury or sudden illness, communicable disease prevention and control, and drug and alcohol abuse programs. Other services such as vision-hearing screening, diabetes detection, tuberculin tests, physical examinations, required immunizations, and the operation of school health rooms are provided.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 6,897,368	\$ 7,051,900	\$ 7,146,500	\$ 8,379,300	18.8%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,729,123	1,233,900	1,243,900	2,017,600	63.5%
Capital Outlay	5,881	79,700	119,700	66,700	-16.3%
Sub-Total	\$ 8,632,372	\$ 8,365,500	\$ 8,510,100	\$ 10,463,600	25.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,632,372	\$ 8,365,500	\$ 8,510,100	\$ 10,463,600	25.1%
STAFF					
Full Time - Civilian	-	226	-	170	-24.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%