

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 6,116,687	\$ 7,095,100	\$ 7,095,100	\$ 7,051,900	-0.6%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	1,331,538	1,277,700	1,277,700	1,233,800	-3.4%
Capital Outlay	51,430	126,500	126,500	79,700	-37%
Sub-Total	\$ 7,499,655	\$ 8,499,300	\$ 8,499,300	\$ 8,365,400	-1.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 7,499,655	\$ 8,499,300	\$ 8,499,300	\$ 8,365,400	-1.6%
STAFF					
Full Time - Civilian	-	208	-	225	8.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%