

Department
of Health
Program
Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$1,187,997	1,203,207	1,248,036	1,211,519	0.69%
FTE	1	1	1	0	(100.00)%

Department Mission

The Health Department's primary responsibility is to provide education, surveillance, screening, monitoring, diagnosis, treatment, case management, disease prevention and health promotion for a variety of Portsmouth clients.

Department
of Health
Resource
Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 26,045	27,107	27,107	-
Benefits	6,693	7,552	9,410	-
Contractual Services	1,155,259	1,160,480	1,201,451	1,201,451
Internal Service Charges and Expenses	-	8,068	10,068	10,068
Total Expenditures	\$ 1,187,997	1,203,207	1,248,036	1,211,519
<i>Personnel Summary</i>				
Licensed Practical Nurse (Health)	1	1	1	-
Total Positions	1	1	1	-