

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2004-2005**

**PROJECT NAME:** Hepatitis B

**PROJECT NUMBER:** 2020

**PROJECT DESCRIPTION:**

Provides for Hepatitis B injections to district employees.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	6,200	4,400	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	600	600	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 6,800</u>	<u>\$ 5,000</u>	<u>\$ (1,800)</u>

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

Chief Officer - Human Resources has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: HEPATITIS B

PROJECT NUMBER: 2020

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE For Hepatitis B injections given to employees	7730	STAFF SERVICES	<u>\$ 4,000</u>	<u>\$ -</u>	<u>\$ 4,000</u>
0390	OTHER PURCHASED SVC-PRINT/COPY For handouts to schools	7730	STAFF SERVICES	<u>400</u>	<u>-</u>	<u>400</u>
0510	SUPPLIES For bloodborne pathogen materials	7730	STAFF SERVICES	<u>600</u>	<u>-</u>	<u>600</u>
	GRAND TOTAL			<u><u>\$ 5,000</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 5,000</u></u>