

WORKSHEET 3

HEALTH RESOURCES

*SALARIES	TOTAL BUDGET		%	PAYERS		%	NURSING HOMES		%	HOSPITALS		%
	FY 01	FY 02		FY 01	FY 02		FY 01	FY 02		FY 01	FY 02	
Administrative	226,514	247,055	30	67,954	74,117	35	79,280	86,469	35	79,280	86,469	
Acute and Ambulatory Care	197,798	172,806	30	59,339	51,842				70	138,459	120,964	
Long Term Care & Mental Health (Request New Position - FY 02)	219,840	292,828	10	21,984	29,283	60	131,904	175,697	30	65,952	87,848	
Specialized Health Care Services	124,894	142,408	30	37,468	42,722				70	87,426	99,686	
Certificate of Need	452,380	520,629	15	67,857	78,094	40	180,952	208,252	45	203,571	234,283	
PROJECTS												
Printing	20,630	20,630				50	10,315	10,315	50	10,315	10,315	
Geographic Mapping	25,000	100,000				50	12,500	50,000	50	12,500	50,000	
Hospital Utilization Files Contractor	25,000	75,000							##	25,000	75,000	
TOTALS	1,292,056	1,571,356		254,602	276,058		414,951	530,733		622,503	764,565	

HEALTH BOARDS
FY 01 FY 02

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