

240 - COUNTY HEALTH

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA								
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 436 LOCAL COMMUNITY ADVISORY								
0	0		0 3010101	BEGINNING FUND BALANCE	0	0	0	
0	0		0 3303445	LOCAL STATE	0	0	0	
0	0		0 3303493	LOCAL FEDERAL	0	0	0	
0	0		15773 3606307	LCAC REVENUES	18622	18622	18622	
0	0		15,773	Total Revenue	18,622	18,622	18,622	
0	0		0 5101101	COMMUNITY HEALTH WORKER	1840	1840	1840	
0	0		0 5101102	DEPARTMENT ASSISTANT II	0	0	0	
0	0		0 5102101	GROUP INSURANCE	825	825	825	
0	0		0 5102201	RETIREMENT	268	268	268	
0	0		0 5102301	SOCIAL SECURITY	140	140	140	
0	0		0 5102601	WORKERS COMPENSATION	33	33	33	
0	0		0	Total Personnel	3,106	3,106	3,106	
0	0		1000 5206101	CLINICAL CARE REIMB COST	9500	9500	9500	
0	0		14773 5206110	MARKETING AND SUPPLIES	9290	9290	9290	
0	0		15,773	Total Materials & Services	18,790	18,790	18,790	
0	0		15,773 436	TOTAL EXPENSE	21,896	21,896	21,896	

240 FUND SUMMARY

2013-2014	2014-2015	ADOPTED		PROPOSED	APPROVED	ADOPTED
711354	789798	862669	TOTAL REVENUE	976542	976542	976542
489014	516936	554398	TOTAL PERSONNEL	613257	613257	613257
270523	321392	267573	TOTAL MATERIALS & SERV	330785	330785	330785
0	0	40698	TOTAL CAPITAL	32500	32500	32500
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
759537	838328	862669	TOTAL EXPENSES	976542	976542	976542

