

238 - LOCAL COMMUNITY

2020-2021 BUDGET

Created: 2020-07-09-10.49.01

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	ADOPTED	ACCT				
Department: 100				NON-DEPARTMENTAL			
0	13236	28340	3010101	BEGINNING FUND BALANCE	15428	15428	15428
10000	18434	10000	3303417	CCO LCAC FUNDING	10000	10000	10000
0	0	7500	3303418	ADOLESCENT IMM - SATE	7500	7500	7500
0	0	0	3303419	PH VACCINE EDU PROJECT	29528	29528	29528
501	343	375	3606101	EARNED INTREST	350	350	350
21643	71398	32628	3606307	LCAC REVENUES - LCAC	60495	60495	60495
36000	38436	25279	3606308	BCHD HWC GRANT	0	0	0
8002	0	0	3909101	TR FR GENERAL FUND	0	0	0
76,146	141,847	104,122		Total Revenue	123,301	123,301	123,301
5089	0	0	5101101	COM HEALTH WORKER/TOBACCO	0	0	0
5089	0	0	5101102	COMM HEALTH WORKER/AWC	0	0	0
1648	11910	0	5101103	OTHER PERSONNEL/TOBACCO	0	0	0
6433	1018	10554	5101104	OTHER PERSONNEL/AWC	0	0	0
0	0	7192	5101105	ADOL IMM PERSONNEL	3581	3581	3581
0	0	0	5101106	PH VACCINE ED PERSONNEL	7284	7284	7284
0	0	0	5101125	COVID-19	0	0	0
2978	4064	4220	5102101	GROUP INSURANCE	5833	5833	5833
2952	2082	2259	5102201	RETIREMENT	2833	2833	2833
1353	956	804	5102301	SOCIAL SECURITY	822	822	822
51	33	32	5102601	WORKERS COMPENSATION	33	33	33
25,593	20,063	25,061		Total Personnel	20,386	20,386	20,386
0	0	5120	5205102	ADMIN FEE	6304	6304	6304
0	0	0	5205801	TRAVEL	0	0	0
8113	8656	5850	5206101	CLINICAL CARE REIMB COST	0	0	0
13137	84057	45027	5206110	MARKETING SUPPLIES	60495	60495	60495
0	0	308	5206111	ADOL IMM SUPPLIES	178	178	178
0	0	0	5206112	PH VACCINE ED S/S	13780	13780	13780
16066	13719	22756	5208022	CCO LCAC EXPENSES	22158	22158	22158
37,316	106,432	79,061		Total Materials & Services	102,915	102,915	102,915
62,909	126,495	104,122	100	TOTAL EXPENSE	123,301	123,301	123,301



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2017-2018	2018-2019	ADOPTED					
238 FUND SUMMARY							
2017-2018	2018-2019	ADOPTED			PROPOSED	APPROVED	ADOPTED
76146	141847	104122		TOTAL REVENUE	123301	123301	123301
25593	20063	25061		TOTAL PERSONNEL	20386	20386	20386
37316	106432	79061		TOTAL MATERIALS & SERV	102915	102915	102915
0	0	0		TOTAL CAPITAL	0	0	0
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
62909	126495	104122		TOTAL EXPENSES	123301	123301	123301

