



County Health Department SUMTER

Department of Health

Schedule C - County Health Department by Appropriation Category

Fiscal Year 2014 / 2015

As of Date 10/29/2014

Printed 10/29/2014 / 2:08:53PM

APPROVED OPERATING BUDGET:

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
010000	SALARIES AND BENEFITS	\$2,041,275.00
030000	OTHER PERSONAL SERVICES	\$242,988.00
040000	EXPENSES	\$320,301.00
060000	OPERATING CAPITAL OUTLAY	\$2,500.00
100777	CONTRACTED SERVICES	\$84,308.00
103241	RISK MANAGEMENT INSURANCE	\$16,294.00
105281	LEASE-PURCHASE OF EQUIPMENT	\$4,934.00
107040	HUMAN RESOURCES SERVICES	\$10,963.00
Total Operating Budget		\$2,723,563.00

APPROVED NON-OPERATING BUDGET:

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
180001	TR/AHCA/MEDICAID	\$8,500.00
185080	TR TO ADMIN TF	\$6,125.00
185084	TR EH SURCHARGE/ADMIN TF	\$11,008.00
220020	STATE REFUNDS	\$3,560.00
310405	TRANSFERS WITHIN CHDTF	\$1,033.00
Total Non-Operating Budget		\$30,226.00