



County Health Department      **SUMTER**

## Department of Health

Schedule C - County Health Department by Appropriation Category

Fiscal Year      2017 / 2018

As of Date   1/22/2018

Printed 1/22/2018 / 2:11:23PM

### **APPROVED OPERATING BUDGET:**

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>
010000	SALARIES AND BENEFITS	\$2,430,970.00
030000	OTHER PERSONAL SERVICES	\$218,463.00
040000	EXPENSES	\$306,328.00
060000	OPERATING CAPITAL OUTLAY	\$7,500.00
100777	CONTRACTED SERVICES	\$99,943.00
103241	RISK MANAGEMENT INSURANCE	\$5,792.00
105281	LEASE-PURCHASE OF EQUIPMENT	\$5,925.00
107040	HUMAN RESOURCES SERVICES	\$10,156.00
<b>Total Operating Budget</b>		<b>\$3,085,077.00</b>

### **APPROVED NON-OPERATING BUDGET:**

<b><u>CATEGORY</u></b>	<b><u>DESCRIPTION</u></b>	<b><u>AMOUNT</u></b>
180001	TR/AHCA/MEDICAID	\$3,000.00
185084	TR EH SURCHARGE/ADMIN TF	\$12,000.00
220020	STATE REFUNDS	\$2,000.00
<b>Total Non-Operating Budget</b>		<b>\$17,000.00</b>