

Special Revenue Funds

RECOMMENDED BUDGET • FY 2019 - 20

DEPT : 54 PUBLIC HEALTH

FUND : 1357 County Service Area #7

| Description | Prior Year Actual | Current Year Adopted | CAO Recommended | Difference from Adopted |
|-----------------------------------------------|-------------------|----------------------|-----------------|-------------------------|
| Taxes | 4,924,570 | 4,744,300 | 0 | (4,744,300) |
| Fines & Penalties | 9,954 | 13,000 | 0 | (13,000) |
| Rev Use Money/Prop | 127,190 | 30,000 | 0 | (30,000) |
| IG Rev - State | 29,490 | 29,000 | 0 | (29,000) |
| Service Charges | 6,956,270 | 7,274,900 | 0 | (7,274,900) |
| Miscellaneous Rev | 283,000 | 300,000 | 0 | (300,000) |
| Fund Balance | 0 | 7,017,671 | 0 | (7,017,671) |
| Total Revenue | 12,330,473 | 19,408,871 | 0 | (19,408,871) |
| Salaries & Benefits | 175,640 | 196,040 | 190,252 | (5,788) |
| Services & Supplies | 486,314 | 896,324 | 611,444 | (284,880) |
| Other Charges | 11,971,676 | 13,211,661 | 92,675 | (13,118,986) |
| Intrafund Transfers | 55,323 | 712,595 | 145 | (712,450) |
| Intrafund Abatement | (221,491) | (918,534) | (894,516) | 24,018 |
| Contingency | 0 | 5,310,785 | 0 | (5,310,785) |
| Total Appropriations | 12,467,462 | 19,408,871 | 0 | (19,408,871) |
| FUND 1357 County Service Area #7 TOTAL | 136,989 | 0 | 0 | 0 |