

55110 Local Health Center Budget Worksheet FY25-26

GL Account	Description	Budget Committee	Department Request	2024 - 2025 Original Budget	2024 - 2025 Actual	Current Yr Remain	Comments
101- 55110-166- -	Local Health Center - Custodial Personnel	\$ -	\$ 20,000.00	\$ 25,646.00	\$ 8,610.00	\$ 17,036.00	
101- 55110-201- -	Local Health Center - Social Security	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55110-307- -	Local Health Center - Communication	\$ -	\$ 10,000.00	\$ 9,200.00	\$ 5,174.00	\$ 4,026.00	
101- 55110-309- -	Local Health Center - Contracts With Government Agencies	\$ -	\$ 16,484.00	\$ 16,484.00	\$ -	\$ 16,484.00	??
101- 55110-309-ARP -	Local Health Center - Contracts With Government Agencies - ARP Grant- Health De	\$ -	\$ 26,620.00	\$ 82,041.00	\$ 11,491.00	\$ 26,620.00	Grant funds
101- 55110-335- -	Local Health Center - Maintenance And Repair Services-Buildings	\$ -	\$ 8,362.00	\$ 8,362.00	\$ 1,613.00	\$ 6,749.00	
101- 55110-335-ARP -	Local Health Center - Maintenance And Repair Services-Buildings - ARP Grant- Hea	\$ -	\$ 230,124.00	\$ 246,124.00	\$ 16,000.00	\$ 230,124.00	Grant funds
101- 55110-348- -	Local Health Center - Postal Charges	\$ -	\$ 50.00	\$ 50.00	\$ 0.00	\$ 50.00	
101- 55110-351- -	Local Health Center - Rentals	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55110-368- -	Local Health Center - Drug Treatment	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55110-410- -	Local Health Center - Custodial Supplies	\$ -	\$ 600.00	\$ 600.00	\$ 380.00	\$ 220.00	
101- 55110-413- -	Local Health Center - Drugs And Medical Supplies	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 319.00	\$ 881.00	
101- 55110-413-OPAB -	Local Health Center - Drugs And Medical Supplies - Opioid Abatement Funds	\$ -	\$ 48,816.00	\$ 48,816.00	\$ -	\$ 48,816.00	
101- 55110-435- -	Local Health Center - Office Supplies	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,841.00	\$ (341.00)	
101- 55110-452- -	Local Health Center - Utilities	\$ -	\$ 8,500.00	\$ 8,500.00	\$ 4,906.00	\$ 3,594.00	
101- 55110-506- -	Local Health Center - Liability Insurance	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55110-511- -	Local Health Center - Vehicle And Equipment Insurance	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	
101- 55110-790- -	Local Health Center - Other Equipment	\$ -	\$ 56,152.00	\$ -	\$ -	\$ 56,152.00	new sign
	Total	\$ -	\$ 428,408.00	\$ 448,523.00	\$ 50,334.00	\$ 410,411.00	
	Department Request	\$ 428,408.00					
	FY24-25 Original Budget	\$ 448,523.00					
	Increase/(Decrease) in FY25-26 Budget Compared to FY24-25 Budget	\$ (20,115.00)					