

CHARLOTTESVILLE-ALBEMARLE HEALTH DEPARTMENT BUDGET
FISCAL YEAR JULY 1, 1008 - JUNE 30, 2009

COOPERATIVE STATE & LOCAL MATCHED BUDGET	Charlottesville/Albemarle				Albemarle					Charlottesville				
	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET
TTL PERSONNEL EXPENSES	2,040,676	2,119,485	2,192,484	2,105,466	1,082,266	1,134,637	1,134,637	1,163,381	1,115,319	958,410	984,848	984,848	1,029,103	990,147
1200 - CONTRACTUAL SERVICES	386,855	393,475	393,475	393,475	206,233	208,335	208,335	208,335	208,335	180,622	185,140	185,140	185,140	185,140
1300 -SUPPLIES & MATERIALS	294,096	305,277	305,277	305,277	154,932	161,797	161,797	161,797	161,797	139,164	143,480	143,480	143,480	143,480
1500 - CONTINUOUS CHARGES	74,199	64,439	64,439	64,439	39,325	34,153	34,153	34,152	34,152	34,874	30,286	30,286	30,287	30,287
2200 -EQUIPMENT	0	10,000	10,000	10,000	0	5,000	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000
TL NON-PERSONNEL EXPENSES	755,150	773,191	773,191	773,191	400,491	409,285	409,285	409,284	409,284	354,659	363,906	363,906	363,907	363,907
UNEXPENDED FUNDS	115,359				52,626					62,733				
GROSS COOPERATIVE BUDGET	2,795,826	2,892,676	2,965,675	2,878,657	1,535,383	1,543,922	1,543,922	1,572,665	1,524,603	1,375,802	1,348,754	1,348,754	1,393,010	1,354,054
LESS REVENUE	(658,770)	(595,213)	(699,268)	(699,268)	(292,325)	(276,004)	(276,004)	(321,885)	(321,885)	(366,445)	(319,209)	(319,209)	(377,383)	(377,383)
NET COOPERATIVE BUDGET	2,252,415	2,297,463	2,266,407	2,179,389	1,243,058	1,267,918	1,267,918	1,250,780	1,202,718	1,009,357	1,029,545	1,029,545	1,015,627	976,671
STATE SHARE PERCENTAGE					55.000%	55.000%	55.00%	55.000%	55.000%	59.441%	59.441%	59.44%	59.441%	59.441%
STATE SHARE AMOUNT	1,283,654	1,309,327	1,291,628	1,242,038	683,682	697,355	697,355	687,929	661,495	599,972	611,972	611,972	603,699	580,543
LOCAL SHARE PERCENTAGE					45.000%	45.000%	45.00%	45.000%	45.000%	40.559%	40.559%	40.559%	40.559%	40.559%
LOCAL MATCH REQUIRED	968,761	988,136	974,779	937,351	559,376	570,563	570,563	\$562,851	\$541,223	409,385	417,573	417,573	\$411,928	\$396,128

LOCAL-ONLY (UNMATCHED) BUDGET	Charlottesville/Albemarle				Albemarle					Charlottesville				
	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET
TJ FOOD PROGRAM	0	0	13,357	50,785	0	0	0	7,712	29,340		0	0	5,645	21,445
TJ CHIP PROGRAM	425,293	529,714	257,501	257,501	225,363	270,222	262,716	131,358	131,358	199,930	259,492	252,285	126,143	126,143
DENTAL PROGRAM	199,459	197,769	197,769	197,769	112,191	104,818	104,818	104,818	104,818	87,268	92,951	92,951	92,951	92,951
UNEXPENDED FUNDS	65,184				24,843					40,341				
LOCAL-ONLY TOTAL	689,936	727,483	468,627	506,055	362,397	375,040	367,534	243,888	265,516	327,539	352,443	345,236	224,739	240,539

TOTAL LOCALITY FUNDING	Charlottesville/Albemarle				Albemarle					Charlottesville				
	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET	FY08 ACTUALS	FY09 BUDGET REQUEST	FY09 Initial Locality Funding	FY09 FINAL BUDGET	FY09 REVISED BUDGET
	1,658,697	1,715,619	1,443,406	1,443,406	921,773	945,603	938,097	806,739	806,739	736,924	770,016	762,809	636,667	636,667