

Sacramento County Health Center

March 15, 2019

FY 2019/20 Requested Budget (June) Summary					
Program	Fund Center	19/20 FTEs	Fiscal Year 19/20 Expenditure Budget	Fiscal Year Adjusted 18/19 Expenditure Budget**	Increase (Decrease)
Clinic Services*	7201800	86.3	16,635,948	17,179,360	(543,412)
* Clinic Services Budget is still being worked on. This is an approximation of the final amount.					
Personnel Costs			9,209,525	8,584,947	624,578
Services and Supplies			2,523,751	3,776,820	(1,253,069)
Contracts			146,500	179,000	(32,500)
Fixed Assets (EMR)			352,063	337,679	14,384
Allocated (Indirect) Costs***			4,404,109	4,300,914	103,195
			16,635,948	17,179,360	(543,412)
** This includes all the changes made during the Fiscal Year up to January 31, 2019.					
*** includes building costs					

Notes for personnel and operations changes:

- Most County labor agreements are being negotiated during FY 18/19 and include pay increases. The UCD collaboration project also added staff costs.