

**Public Services**

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**Summary of Health & Human Services**

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001-190-562 Health Department	317,984	317,984	317,984	0	317,984	317,984
001-370-527 Medical Examiner	240,526	250,000	300,000	0	300,000	300,000
001-370-562 Tubercular Care & Child Protection Exams	15,000	17,000	17,000	1,000	18,000	18,000
001-370-563 Baker Act & Marchman Act	372,158	589,849	602,281	0	602,281	602,629
001-370-564 Medicaid & Indigent Burials	1,434,808	1,403,500	1,403,500	0	1,403,500	1,403,500
001-370-569 CHSP & Emergency Assistance	672,821	746,574	799,159	1,955	801,114	802,816
001-371-569 Housing Services	241,693	301,300	342,038	0	342,038	361,921
161-808-554 Housing Finance Authority	34,110	21,375	21,375	0	21,375	21,375
163-971-562 Primary Health Care	1,119,123	1,310,731	1,436,520	50,000	1,486,520	1,390,501
163-974-562 Medicaid/Hospital Match	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Total Budgetary Costs	<u>5,448,223</u>	<u>5,958,313</u>	<u>6,239,857</u>	<u>52,955</u>	<u>6,292,812</u>	<u>5,218,726</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	3,294,990	3,626,207	3,784,917	3,806,850
161 Housing Finance Authority	34,110	21,375	21,375	21,375
163 Primary Health Care MSTU	2,119,123	2,310,731	2,486,520	1,390,501
Total Revenues	<u>5,448,223</u>	<u>5,958,313</u>	<u>6,292,812</u>	<u>5,218,726</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001-370-569 CHSP & Emergency Assistance	0.65	0.65	0.55	0.00	0.55	0.55
001-371-569 Housing Services	6.00	6.00	6.35	0.00	6.35	6.35
163-971-562 Primary Health Care	1.35	1.35	1.10	0.00	1.10	1.10
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>	<u>8.00</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
163-971-562 Primary Health Care	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

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**Health Department**

*Organizational Code: 001-190-562*

**Mission Statement**

The mission of the Health Department is to promote health and prevent disease. The Environmental & Personal Health Program promotes, protects, maintains, and improves the health and safety of all citizens and visitors in Leon County.

**Advisory Board**

Leon County Extension Advisory Committee; Indigent Health Care Advisory Committee; School Readiness Coalition; Florida Regional Domestic Security Task Force; Daycare Advisory Committee; Health Start Coalition; Immunization Coalition; School Health Advisory; Breast & Cervical Task Force; Drug Free School Task Force

**Summary of Services Provided**

1. Assure that public health standards are met.
2. Assure that problems are monitored and that services to correct these problems are available.
3. Provide patients with services that are not sufficiently available from other sources in the community in order to meet public health priorities.

**Accomplishments**

1. Increased dental clinic from a six chair operation to a twelve chair operation.
2. Developed a hand washing training program targeting young children to address the proper techniques and the link to the spread of communicable diseases.
3. Began implementation of GIS capabilities within the Health Department to track reported communicable diseases and to assist customers in the septic permitting programs.

**Current Year Notes**

This program is recommended at the same level of funding as the previous fiscal year.

**Out-Year Notes**

There are no Budget Issues requested in FY2007 thru FY2010.

<b>Objectives / Performance Measures</b>	<b>Indicator</b>	<b>Units</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Budget</b>
<b><i>001-190-562 Health Department</i></b>					
• # of clients provided health services	Input	#	31,982	33,041	34,032
• # of Family Planning patients served	Input	#	4,784	5,017	5,223
• # of clients served using the mobile health unit	Input	#	2,380	2,642	2,721
• # of clients receiving dental services	Input	#	2,006	2,387	2,458

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**Health Department**

*Organizational Code: 001-190-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Grants-in-Aid	317,984	317,984	317,984	0	317,984	317,984
Total Budgetary Costs	<u>317,984</u>	<u>317,984</u>	<u>317,984</u>	<u>0</u>	<u>317,984</u>	<u>317,984</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			317,984	317,984	317,984	317,984
Total Revenues			<u>317,984</u>	<u>317,984</u>	<u>317,984</u>	<u>317,984</u>

**Leon County Government  
Fiscal Year 2006 Budget**

**Medical Examiner**

*Organizational Code: 001-370-527*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Grants-in-Aid	240,526	250,000	300,000	0	300,000	300,000
Total Budgetary Costs	<u>240,526</u>	<u>250,000</u>	<u>300,000</u>	<u>0</u>	<u>300,000</u>	<u>300,000</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			240,526	250,000	300,000	300,000
Total Revenues			<u>240,526</u>	<u>250,000</u>	<u>300,000</u>	<u>300,000</u>

**Leon County Government  
Fiscal Year 2006 Budget**

**Human Services - Tubercular Care & Child Protection Exams**

*Organizational Code: 001-370-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Grants-in-Aid	15,000	17,000	17,000	1,000	18,000	18,000
Total Budgetary Costs	<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>1,000</u>	<u>18,000</u>	<u>18,000</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			15,000	17,000	18,000	18,000
		Total Revenues	<u>15,000</u>	<u>17,000</u>	<u>18,000</u>	<u>18,000</u>

**Leon County Government  
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**Human Services - Baker Act & Marchman Act**

*Organizational Code: 001-370-563*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Operating	372,158	589,849	602,281	0	602,281	602,629
Total Budgetary Costs	<u>372,158</u>	<u>589,849</u>	<u>602,281</u>	<u>0</u>	<u>602,281</u>	<u>602,629</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			372,158	589,849	602,281	602,629
Total Revenues			<u>372,158</u>	<u>589,849</u>	<u>602,281</u>	<u>602,629</u>

**Leon County Government  
Fiscal Year 2006 Budget**

**Human Services - Medicaid & Indigent Burials**

*Organizational Code: 001-370-564*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Grants-in-Aid	1,434,808	1,403,500	1,403,500	0	1,403,500	1,403,500
Total Budgetary Costs	1,434,808	1,403,500	1,403,500	0	1,403,500	1,403,500
<b>Funding Sources</b>						
001 General Fund			1,434,808	1,403,500	1,403,500	1,403,500
		Total Revenues	1,434,808	1,403,500	1,403,500	1,403,500

## Human Services - CHSP & Emergency Assistance

*Organizational Code: 001-370-569*

### Mission Statement

The mission of Human Services is to provide funding and oversight of social services activities to eligible Leon County residents consistent with State mandates, Board policy and Leon County's mission.

### Advisory Board

Joint Planning Board (CHSP); Community Based Care Alliance; Mental Health Coalition; Promoting Safe and Stable Families; Human Services Review Board (CHSP)

### Summary of Services Provided

1. Receive, review, determine eligibility, and monitor billing in order to make payments for the County's portion of (a)Medicaid, which covers nursing home and hospital stays for income eligible residents; (b)Child Protection Exams, which provides funding for alleged victims of abuse or neglect; (c)Baker Act, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatient programs; (d)Mental Health and Alcohol, which funds Leon County's match for the Community Mental Health Act and substance abuse programs related to the Meyers Act; (e)Tubercular Care, which funds transportation costs for tuberculosis patients to the State's tuberculosis hospital; (f)Health Care Responsibility Act, which funds care for indigent Leon County residents treated for emergency health care in another Florida county; (g)Direct Emergency Assistance Program, which provides assistance with emergency rent/mortgage, food, medication, and utility payments to Leon County residents; and, (h)Indigent Burial, which covers the costs of burial for unclaimed bodies and indigent persons.
2. Administer and staff the Community Human Services Partnership Program.
3. Administer Leon County's responsibilities to the Medical Examiner's office.

### Accomplishments

1. Distributed \$40,000 for assistance with emergency rent/mortgage, food, medication, and utility payments to residents.
2. Distributed "Choose Life" license plate funds to qualified agencies who do not charge for services such as examinations and counseling to pregnant women.
3. Administered child protection exam funds for at least 100 alleged victims of abuse or neglect.
4. Provided indigent burial services to 10 individuals.
5. Distributed Health Care Responsibility Act funds to qualified individuals who do not qualify for Medicaid.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. As approved by the Board at the February 25, 2005 meeting, funding is provided for \$671,000 in human service grants and \$61,000 in human services emergency funding.
3. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$1,955.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-370-569 Human Services - CHSP &amp; Emergency Assistance</b>					
• % of time processing of invoices is initiated within 7 working days	Input	%	100	100	100
• % of time Health Care Responsibility Act eligibility determinations are conducted within 60 days	Input	%	100	100	100
• % of time indigent burial investigation requests are initiated within 1 working day	Input	%	100	100	100

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**Human Services - CHSP & Emergency Assistance**

*Organizational Code: 001-370-569*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	45,810	35,174	27,159	1,955	29,114	30,816
Grants-in-Aid	627,011	711,400	772,000	0	772,000	772,000
Total Budgetary Costs	<u>672,821</u>	<u>746,574</u>	<u>799,159</u>	<u>1,955</u>	<u>801,114</u>	<u>802,816</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund			672,821	746,574	801,114	802,816
Total Revenues			<u>672,821</u>	<u>746,574</u>	<u>801,114</u>	<u>802,816</u>
<b>Staffing Summary</b>						
	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Health & Human Services Director	0.15	0.15	0.05	0.00	0.05	0.05
Human Services Analyst	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalentents (FTE)	<u>0.65</u>	<u>0.65</u>	<u>0.55</u>	<u>0.00</u>	<u>0.55</u>	<u>0.55</u>

## Housing Services

*Organizational Code: 001-371-569*

### Mission Statement

The mission of Housing Services is to provide the very low, low, and moderate income citizens of the unincorporated areas of Leon County with safe, sanitary, and affordable homes through the provision of funds for rehabilitation, home counseling, and down payment assistance. We serve Leon County residents with professionalism, management, leadership, and support consistent with the Board policy and the mission of Leon County.

### Advisory Board

Housing Finance Authority; Affordable Housing Advisory Council; Community Development Block Grant Citizens Task Force Advisory Committee; Community Neighborhood Renaissance Partnership; Community Based Care Alliance; Elder Ready Initiative; Community Contribution Tax Credit Program; County Cooperative Extension Advisory Committee

### Summary of Services Provided

1. Administer and provide oversight of the housing programs: Homeowner Rehabilitation, Homeowner Replacement, Down Payment Assistance, and Homeowner Counseling.
2. Provide staff support and administer the activities of the Leon County Housing Finance Authority.
3. Provide annual reports on Affordable Housing Programs and Fair Housing Activities.
4. Receive and report Fair Housing complaints.
5. Design, implement, and administer educational information on programs within the community.

### Accomplishments

1. Completed home rehabilitation, home replacement, down payment assistance, home counseling, and disaster mitigation services for 120 clients
2. Renewed the inter-local agreement with Escambia County to make low interest rate mortgage loans available with down payment assistance to qualified first time home buyers.
3. Increased the maximum subsidy limits to supply deeper subsidies to the Leon County citizens.
4. Featured in the SHIP Annual Report and the Department of Community Affairs Community Development Day Display.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>001-371-569 Housing Services</b>					
• # of public/community education events related to division programs	Input	#	13	12	15
• # of new partners, initiatives, and grant funding opportunities sought out	Input	#	2	1	2
• % of citizen complaints corrected within 3 days	Input	%	95	95	95

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**Housing Services**

*Organizational Code: 001-371-569*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	197,133	270,901	311,599	0	311,599	331,452
Operating	34,560	30,399	30,439	0	30,439	30,469
Grants-in-Aid	10,000	0	0	0	0	0
Total Budgetary Costs	<u>241,693</u>	<u>301,300</u>	<u>342,038</u>	<u>0</u>	<u>342,038</u>	<u>361,921</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
001 General Fund	241,693	301,300	342,038	361,921
Total Revenues	<u>241,693</u>	<u>301,300</u>	<u>342,038</u>	<u>361,921</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Affordable Housing Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Health & Human Services Director	0.00	0.00	0.35	0.00	0.35	0.35
Housing Rehabilitation Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Housing Services Specialist	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.35</u>	<u>0.00</u>	<u>6.35</u>	<u>6.35</u>

## Housing Finance Authority

*Organizational Code: 161-808-554*

### **Mission Statement**

The mission of the Housing Finance Authority is to consider Leon County affordable housing financing for owner-occupied single-family and multi-family housing units to include townhouses and condominiums, which includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

### **Advisory Board**

None

### **Summary of Services Provided**

1. Issue, or issue jointly with other counties, single-family mortgage revenue bonds at below market rate.
2. Review and make recommendations to the Board on the Community Development Block Grant's program on developing and implementing funded housing programs.
3. Review and make recommendations and amendments to the Board regarding the SHIP Local Housing Assistance Plan.
4. Develop and implement multi-family bond applications and procedures.
5. Accept and review multi-family bond applications and make recommendations to the Board.

### **Accomplishments**

1. Completed home rehabilitation services for 13 clients utilizing funding from the sale of bonds.
2. Issued \$16,800,000 in taxable affordable housing multi-family revenue bonds for the benefit of the acquisition and construction of the 312 unit Lakes of San Marcos apartment complex, with 75% of the units set aside as affordable.

### **Current Year Notes**

This program is recommended at the same level of funding as the previous fiscal year.

### **Out-Year Notes**

There are no Budget Issues requested in FY2007 thru FY2010.

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**Housing Finance Authority**

*Organizational Code: 161-808-554*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Operating	4,778	11,375	11,375	0	11,375	11,375
Grants-in-Aid	29,332	10,000	10,000	0	10,000	10,000
Total Budgetary Costs	<u>34,110</u>	<u>21,375</u>	<u>21,375</u>	<u>0</u>	<u>21,375</u>	<u>21,375</u>

  

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
161 Housing Finance Authority	34,110	21,375	21,375	21,375
Total Revenues	<u>34,110</u>	<u>21,375</u>	<u>21,375</u>	<u>21,375</u>

## Primary Health Care

*Organizational Code: 163-971-562*

### Mission Statement

The mission of the Primary Health Care program is to effectively serve the residents of Leon County by providing primary health care services to low income and uninsured Leon County residents in an efficient and cost effective manner.

### Advisory Board

Primary Healthcare Implementation Advisory Board

### Summary of Services Provided

1. Provide and present analysis, agenda items, and follow-up on Board direction and actions in a timely manner.
2. Staff Primary Healthcare Implementation Advisory Board.
3. Responsible for administration and management of program.
4. Collaborate with Care Net partners to achieve program objectives.

### Accomplishments

1. Increased the number of patients provided care by 58%.
2. Reduced the per patient cost from \$250.31 to \$146.55.
3. Filled 53,345 prescriptions.
4. Avoided 1,641 hospital emergency room visits.
5. Avoided 359 hospital inpatient admissions.

### Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. Funding is provided for additional funding of the Community Health Centers.

\*Note: Starting in FY2006 OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budget dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>163-971-562 Primary Health Care</b>					
• # of CareNet patients registered	Input	#	7,188	5,643	5,000
• # of sliding fee scale compliance reviews completed	Input	#	12	12	12
• # of quality assurance compliance reviews completed	Input	#	4	4	4
• # of eligibility compliance reviews completed	Input	#	12	12	12

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**Primary Health Care**

*Organizational Code: 163-971-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	88,703	96,161	84,666	0	84,666	88,643
Operating	1,030,420	1,214,570	1,351,854	50,000	1,401,854	1,301,858
Total Budgetary Costs	<u>1,119,123</u>	<u>1,310,731</u>	<u>1,436,520</u>	<u>50,000</u>	<u>1,486,520</u>	<u>1,390,501</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
163 Primary Health Care MSTU	1,119,123	1,310,731	1,486,520	1,390,501
Total Revenues	<u>1,119,123</u>	<u>1,310,731</u>	<u>1,486,520</u>	<u>1,390,501</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Health & Human Services Director	0.85	0.85	0.60	0.00	0.60	0.60
Human Services Analyst	0.50	0.50	0.50	0.00	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>1.35</u>	<u>1.35</u>	<u>1.10</u>	<u>0.00</u>	<u>1.10</u>	<u>1.10</u>

<b>OPS Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Primary Health Consolidated OPS	0.00	0.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

**Leon County Government  
Fiscal Year 2006 Budget**

**Medicaid/Hospital Match**

*Organizational Code: 163-974-562*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Operating	1,000,000	1,000,000	1,000,000	0	1,000,000	0
Total Budgetary Costs	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>
<b>Funding Sources</b>			<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
163 Primary Health Care MSTU			1,000,000	1,000,000	1,000,000	0
Total Revenues			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>