

FY25 Budget Verification as of 9/4/24

OpenGov

PROPOSAL SUMMARY

Network

Reports

Budgets

Data

Portal

DRAFT FY25 OMB Budget Edits 4/8/24 / Proposals / 1141 Health Unit Trust Fund / Expenses / 1141 Health Unit Trust Fund EXP

1141 Health Unit Trust Fund EXP [Edit](#)

Adjustments

Positions

Ledger Type: Expenses | Budget Method: Fixed Base | [Setup initiatives to connect to worksheet](#)

Import

Select Line Items

Reset

ACCOUNT DETAILS		REFERENCE YEARS				2025 BUDGET ADJUSTMENTS		
Account Name	Account Code	FY23 Adopted	FY23 Actual	FY24 Actual	FY24 Adopted	Base	Adjustment Input	Proposed
		\$1,754,718	\$993,992	\$928,168	\$2,119,412	\$2,119,412	0	\$2,744,618
CONTRACTED SERVICES	1141-03491-000000-5303401	823,000	774,280	709,757	823,000	823,000	0	823,000
FEES/COSTS-PROP APPRSR	1141-03491-000000-5304940	19,834	19,940	22,476	22,421	22,421	0	22,421
AID TO GOVT AGENCIES	1141-03491-000000-5808101	199,756	199,772	195,935	199,756	199,756	50,000	249,756
BUDGET RES FOR CONTINGENCY	1141-03491-000000-5909910	259,560	0	0	602,400	602,400	1,177,606	1,177,606
BUDGET RES-EMERGENCY	1141-03491-000000-5909935	452,568	0	0	471,835	471,835	0	471,835