



## Legal / Contractual Obligation

SEHC primary care complies with the Bureau of Primary Health Care grant, JCAHO accreditation's requirements and CCO contractual obligations. SEHC primary care meets all Federally Qualified Health Center (FQHC) designated requirements.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$967,905	\$1,330,273	\$1,615,065	\$2,057,389
Contractual Services	\$0	\$380,417	\$73,253	\$245,335
Materials & Supplies	\$21,514	\$108,904	\$24,343	\$163,903
Internal Services	\$141,010	\$785,051	\$501,990	\$623,965
<b>Total GF/non-GF</b>	<b>\$1,130,429</b>	<b>\$2,604,645</b>	<b>\$2,214,651</b>	<b>\$3,090,592</b>
<b>Program Total:</b>	<b>\$3,735,074</b>		<b>\$5,305,243</b>	
<b>Program FTE</b>	12.00	8.20	10.40	22.20

Program Revenues				
Indirect for Dept. Admin	\$253,051	\$0	\$317,372	\$0
Intergovernmental	\$0	\$1,728,742	\$0	\$1,612,623
Other / Miscellaneous	\$0	\$0	\$258,584	\$0
Service Charges	\$1,110,609	\$875,903	\$1,929,719	\$1,477,969
<b>Total Revenue</b>	<b>\$1,363,660</b>	<b>\$2,604,645</b>	<b>\$2,505,675</b>	<b>\$3,090,592</b>

## Explanation of Revenues

Southeast Health Clinic is supported by federal BPHC grant, as well as enhanced Medicaid/Medicare fee revenue. County General Fund is used as local in-kind to obtain and keep the Primary Care grant and to serve uninsured patients.

Medical Fees: \$3,666,272  
Federal Primary Care grant: \$470,706  
Federal Primary Care/Homeless grant: \$1,098,585  
State Family Planning grant: \$23,351  
State Maternal & Child Health grant: \$19,981

## Significant Program Changes

Last Year this program was: FY 2015: 40027 Southeast Health Clinic