VIRGINIA DEPARTMENT OF HEALTH
BUDGET DEVELOPMENT FORM 1316F (District Coop Only)
FY 2014

Service Area/Pro New River
Staff Contact: Lucinda "Cindy" Stump

Cost Code	019	Select Coop Cost Code

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	Fund Code				
Coop	0100	0204	0205	0217	Grand Total
Expenditures	$ 3,669,660	$ -	$	$	$3,669,660
Resources	$ 1,911,558	#########	$ 630,000	$ 3,180	$3,669,660

Budgeted Resources meet or exceed Budgeted Expenditures	$ -
Local Match equals Budgeted Amount	$ -
Budgeted Fee Revenue equals Estimated Revenue	$ -
Budgeted State Share and Resources equals G/F Target	

COST CODE	FIPS CODE	DISTRICT/ LOCALITY	TOTAL BUDGET	100% LOCAL CURRENT YEAR	100% LOCAL CARRYOVER	TOTAL 100% LOCAL	TOTAL COOP BUDGET	UNMATCHED STATE FUNDS	ESTIMATED REVENUE	NET BUDGET (State & Local)	STATE SHARE BUDGETED	STATE SHARE PERCENT	LOCAL MATCH BUDGETED	LOCAL MATCH PERCENT	TOTAL LOCAL COMMITMENT
019	#	New River	$ 3,669,660	$ -	$ -	$ -	$ 3,669,660	$ -	$ 630,000	$3,039,660	$ 1,911,558	62.97%	$1,128,102	37.03%	$ 1,128,102
019	063	Floyd County	$ 391,894	$ -	$ -	$ -	$ 391,894	$ -	$ 90,000	$ 301,894	$ 201,780	66.838%	$ 100,114	33.162%	$ 100,114
019	071	Giles County	$ 384,453	$ -	$ -	$ -	$ 384,453	$ -	$ 60,000	$ 324,453	$ 200,885	61.915%	$ 123,568	38.085%	$ 123,568
019	121	Montgomery County	$ 1,645,424	$ -	$ -	$ -	$ 1,645,424	$ -	$ 325,000	$ 1,320,424	$ 814,543	61.688%	$ 505,881	38.312%	$ 505,881
019	155	Pulaski County	$ 890,247	$ -	$ -	$ -	$ 890,247	$ -	$ 100,000	$ 790,247	$ 473,034	59.859%	$ 317,213	40.141%	$ 317,213
019	750	Radford	$ 357,642	$ -	$ -	$ -	$ 357,642	$ -	$ 55,000	$ 302,642	$ 221,316	73.128%	$ 81,326	26.872%	$ 81,326
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -
XXX	XXX	Locality	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	100.000%	$ -	0.000%	$ -