

Public Health Budget Summary

Revenues

Federal Grants	\$	7,218,246
State Grants	\$	6,652,077
Charges for Services	\$	2,645,896
Other Revenues	\$	1,335,598
Transfer In	\$	10,000,000
Total Revenues:	\$	27,851,817

Expenditures

Personnel Services

Wages & Benefits	\$	21,048,579
Temporary Labor	\$	2,702,892
Subtotal:	\$	23,751,471

Operating Expenses

Travel	\$	308,351.00
Training	\$	414,073.00
Supplies	\$	114,544.00
Printing & Advertisements	\$	120,467.00
Technology	\$	294,879.00
Minor Equipment & Repair	\$	42,300.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	795,051.68
Utilities	\$	92,262.64
Misc.	\$	406,204.00
Facilities	\$	850,000.00
Subtotal:	\$	4,100,346
Total Expenditures:	\$	27,851,817

Executive Division Summary

Revenues

Federal Grants	\$	-
State Grants	\$	1,347,271
Charges for Services	\$	460,000
Other Revenues	\$	-
Transfer In	\$	2,138,259
Total Revenues:	\$	3,945,530

Expenditures

Personnel Services

Wages & Benefits	\$	1,702,183
Temporary Labor	\$	-
Subtotal:	\$	1,702,183

Operating Expenses

Travel	\$	83,300.00
Training	\$	213,473.00
Supplies	\$	34,960.00
Printing & Advertisements	\$	32,000.00
Technology	\$	64,000.00
Minor Equipment & Repair	\$	9,000.00
Administrative Contingency	\$	662,214.00
Professional Services	\$	280,000.00
Utilities	\$	14,400.00
Misc.	\$	-
Facilities	\$	850,000.00
Subtotal:	\$	2,243,347
Total Expenditures:	\$	3,945,530

\$ -

Office of Emergency Preparedness Summary

Revenues

Federal Grants	\$	399,362
State Grants	\$	-
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	75,748
Total Revenues:	\$	475,110

Expenditures

Personnel Services

Wages & Benefits	\$	430,290
Temporary Labor	\$	-
Subtotal:	\$	430,290

Operating Expenses

Travel	\$	8,000.00
Training	\$	6,000.00
Supplies	\$	2,000.00
Printing & Advertisements	\$	300.00
Technology	\$	20,000.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	44,820
Total Expenditures:	\$	475,110

\$ -

Health Equity & Strategic Initiatives Division Summary

Revenues

Federal Grants	\$	-
State Grants	\$	1,597,373
Charges for Services	\$	-
Other Revenues	\$	44,600
Transfer In	\$	1,767,952
Total Revenues:	\$	3,409,925

Expenditures

Personnel Services

Wages & Benefits	\$	3,082,113.00
Temporary Labor	\$	-
Subtotal:	\$	3,082,113

Operating Expenses

Travel	\$	61,636.00
Training	\$	60,400.00
Supplies	\$	5,000.00
Printing & Advertisements	\$	10,000.00
Technology	\$	-
Minor Equipment & Repair	\$	5,500.00
Professional Services	\$	179,755.68
Utilities	\$	5,520.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	327,812
Total Expenditures:	\$	3,409,925

\$ (0)

Epi & Data Science Division Summary

Revenues

Federal Grants	\$	2,919,509
State Grants	\$	34,619
Charges for Services	\$	-
Other Revenues	\$	-
Transfer In	\$	1,427,382
Total Revenues:	\$	4,381,510

Expenditures

Personnel Services

Wages & Benefits	\$	1,573,648.00
Temporary Labor	\$	2,684,712
Subtotal:	\$	4,258,360

Operating Expenses

Travel	\$	9,500.00
Training	\$	22,000.00
Supplies	\$	16,000.00
Printing & Advertisements	\$	8,000.00
Technology	\$	64,200.00
Minor Equipment & Repair	\$	-
Professional Services	\$	3,000.00
Utilities	\$	450.00
Misc.	\$	-
Facilities	\$	-
Subtotal:	\$	123,150
Total Expenditures:	\$	4,381,510

\$ -

Nutrition & Family Health Division Summary

Revenues

Federal Grants	\$	2,760,634
State Grants	\$	381,724
Charges for Services	\$	-
Other Revenues	\$	50,355
Transfer In	\$	22,913
Total Revenues:	\$	3,215,626

Expenditures

Personnel Services

Wages & Benefits	\$	3,082,135.00
Temporary Labor	\$	-
Subtotal:	\$	3,082,135

Operating Expenses

Travel	\$	13,976.00
Training	\$	17,000.00
Supplies	\$	12,059.00
Printing & Advertisements	\$	8,567.00
Technology	\$	4,747.00
Minor Equipment & Repair	\$	-
Professional Services	\$	58,746.00
Utilities	\$	7,176.00
Misc.	\$	11,220.00
Facilities	\$	-
Subtotal:	\$	133,491
Total Expenditures:	\$	3,215,626

\$ -

Environmental Health Division Summary

Revenues

Federal Grants	\$	-
State Grants	\$	5,000
Charges for Services	\$	2,129,090
Other Revenues	\$	-
Transfer In	\$	2,235,532
Total Revenues:	\$	4,369,622

Expenditures

Personnel Services

Wages & Benefits	\$	4,148,442.00
Temporary Labor	\$	18,180
Subtotal:	\$	4,166,622

Operating Expenses

Travel	\$	47,621.00
Training	\$	20,200.00
Supplies	\$	16,750.00
Printing & Advertisements	\$	26,600.00
Technology	\$	41,932.00
Minor Equipment & Repair	\$	2,800.00
Professional Services	\$	27,450.00
Utilities	\$	19,197.00
Misc.	\$	450.00
Facilities	\$	-
Subtotal:	\$	203,000
Total Expenditures:	\$	4,369,622

\$ -

Nursing Division Summary

Revenues

Federal Grants	\$	1,138,741
State Grants	\$	3,286,090
Charges for Services	\$	56,806
Other Revenues	\$	1,240,643
Transfer In	\$	2,332,215
Total Revenues:	\$	8,054,495

Expenditures

Personnel Services

Wages & Benefits	\$	7,029,768.00
Temporary Labor	\$	-
Subtotal:	\$	7,029,768

Operating Expenses

Travel	\$	84,318.00
Training	\$	75,000.00
Supplies	\$	27,775.00
Printing & Advertisements	\$	35,000.00
Technology	\$	100,000.00
Minor Equipment & Repair	\$	25,000.00
Professional Services	\$	243,100.00
Utilities	\$	40,000.00
Misc.	\$	394,534.00
Facilities	\$	-
Subtotal:	\$	1,024,727
Total Expenditures:	\$	8,054,495

\$ -