

Fulton County Board of Health

BEVERLY STANLEY

DISTRICT ADMINISTRATOR

BUDGET TEAM

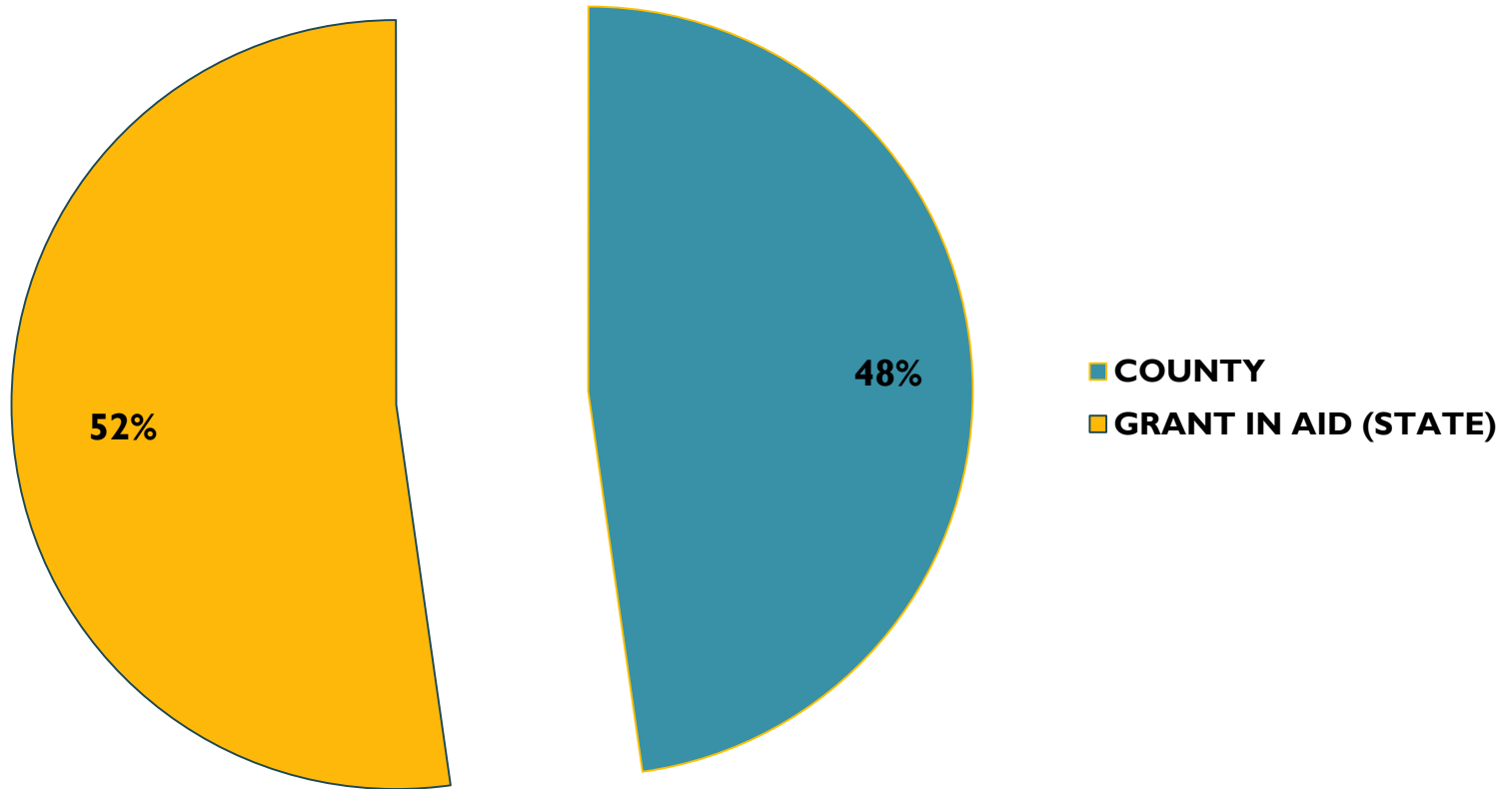
LAURE BTEMBKE

JAMAR PARKER

FY18 Third Quarter Expenditure Report

KATHLEEN E. TOOMEY M.D., M.P.H – DISTRICT HEALTH DIRECTOR

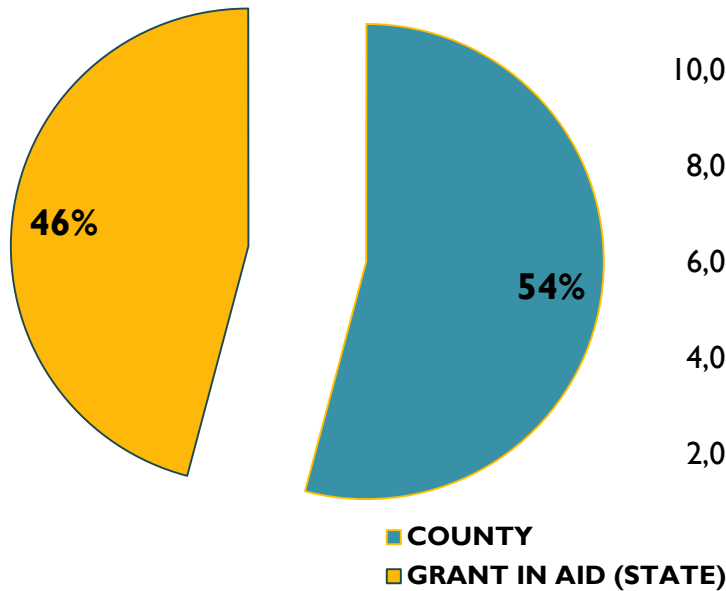
BOARD OF HEALTH BY FUNDING SOURCES



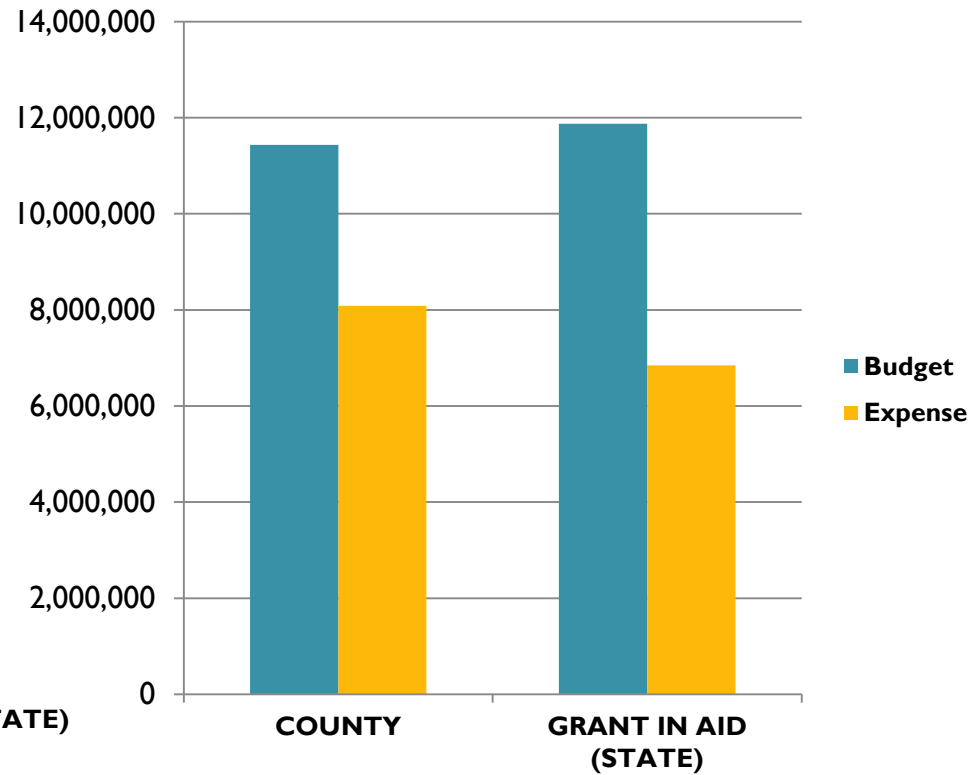
Funding Sources	Current Budget Allocation	% of Expense
COUNTY	15,010,520	48%
GRANT IN AID (STATE) GIA	16,422,097	52%
Grand Total	31,432,617	

Personnel Expenses by Funding Sources

Personnel Expense %



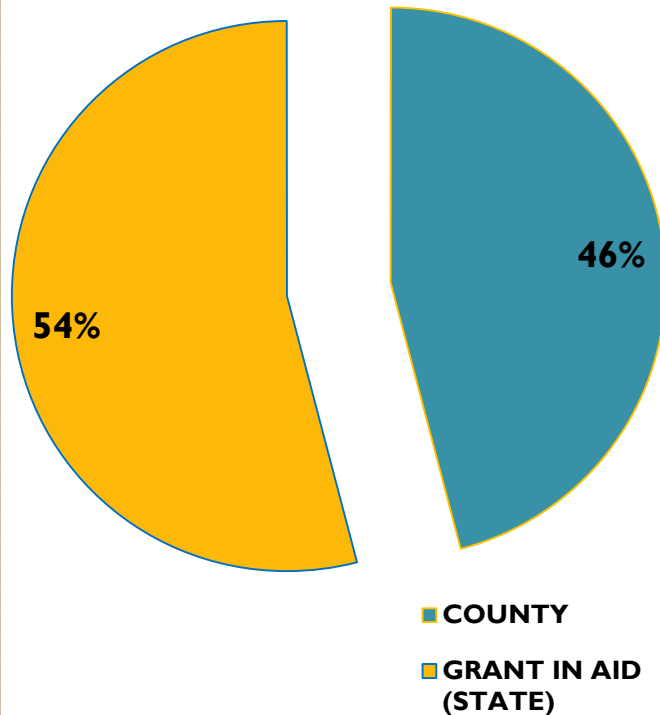
Budget vs. Expense



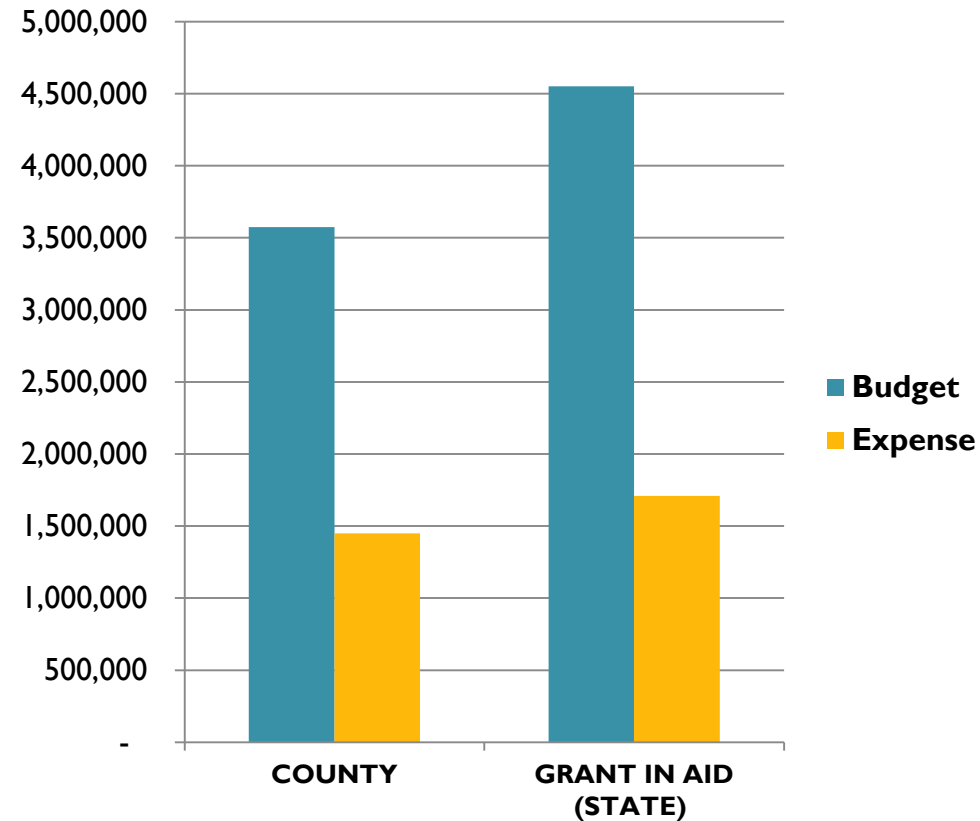
County Funding	Budget	Expense	% of Expense
COUNTY	11,436,724	8,082,677	71%
GRANT IN AID (STATE) GIA	11,871,047	6,845,064	58%
Grand Total	23,307,771	14,927,741	64%

Operating Expenses by Funding Sources

Personnel Expense %



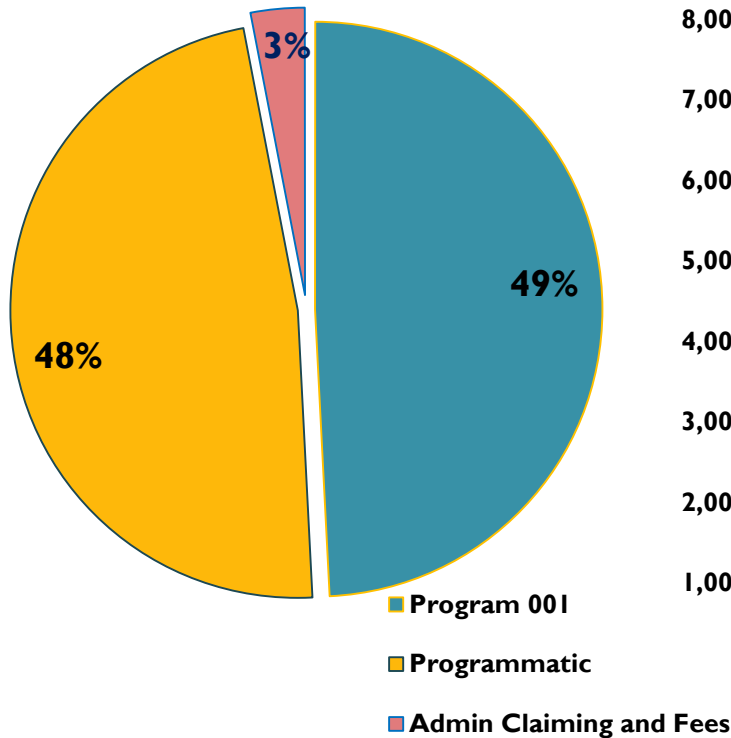
Budget vs. Expense



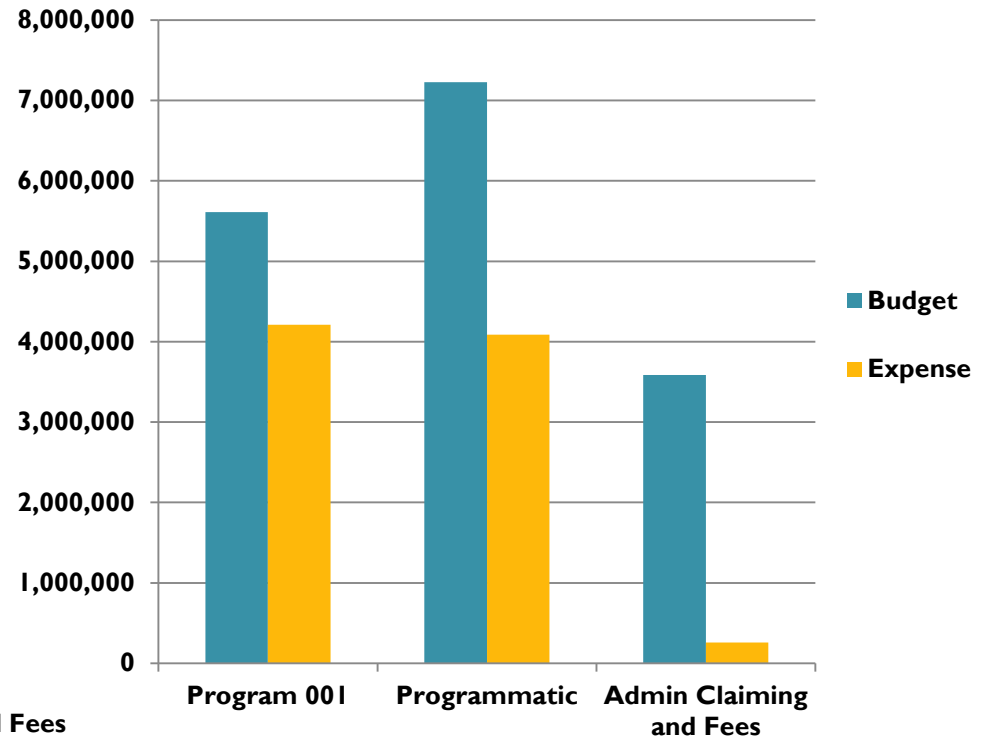
County Funding	Budget	Expense	% of Expense
COUNTY	3,573,796	1,450,213	41%
GRANT IN AID (STATE) GIA	4,551,050	1,709,852	38%
Grand Total	8,124,846	3,160,065	39%

Grant in Aid (State) Expenses by Program Category

Personnel Expense%



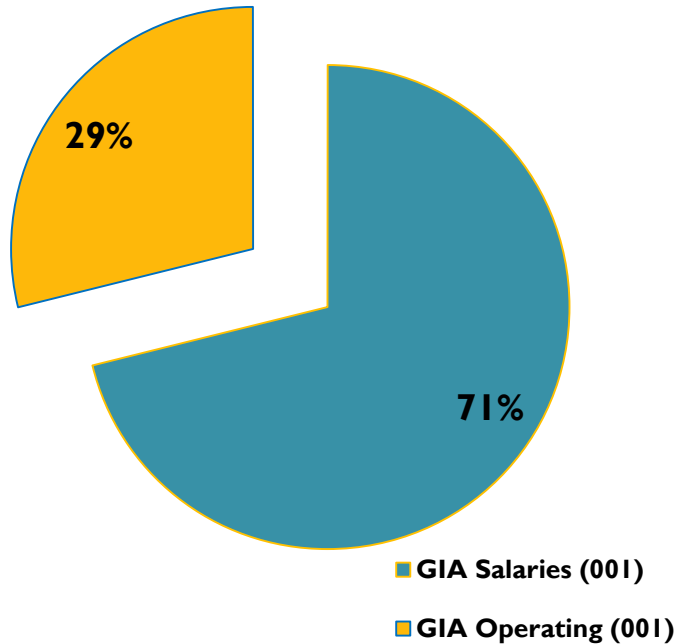
Personnel vs. Expense



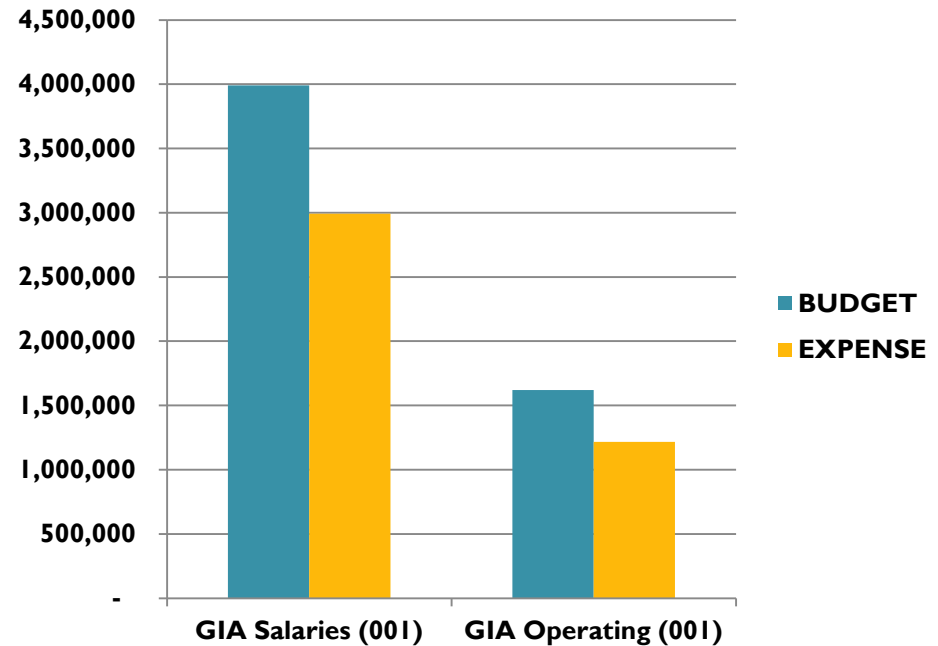
GRANT IN AID (STATE)	Budget	Expense	% of Expense
Program 001	5,610,899	4,208,174	49%
Programmatic	7,225,030	4,087,265	57%
Admin Claiming and Fees	3,586,168	259,477	7%
Grand Total	16,422,097	8,554,916	52%

Grant in Aid (State) Expenses by Program Category (001)

Expense %

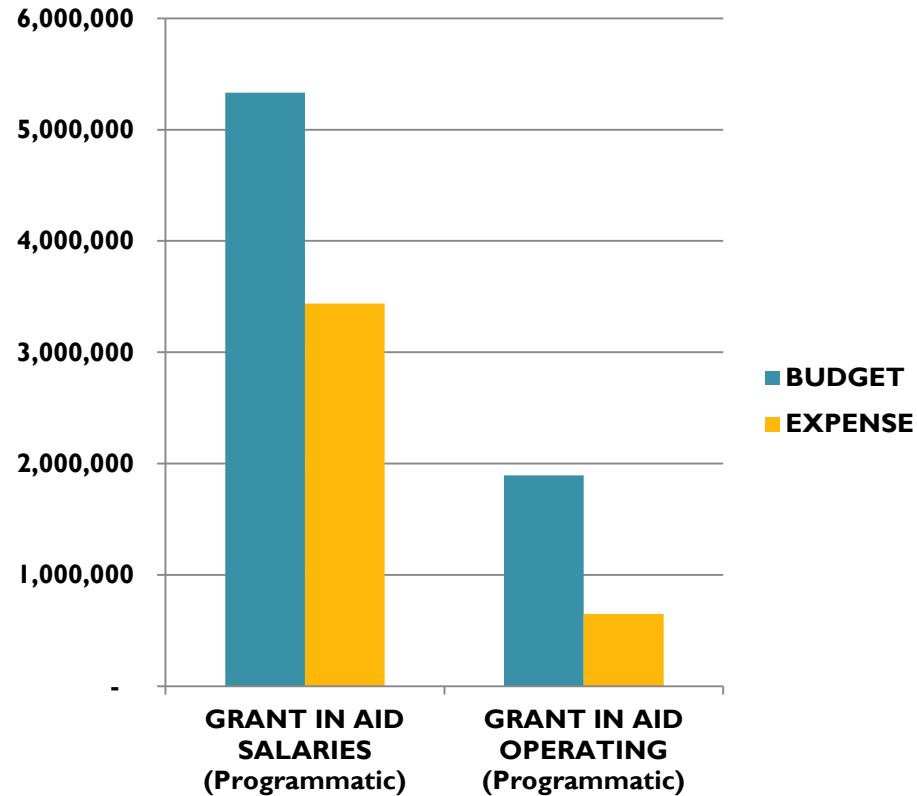
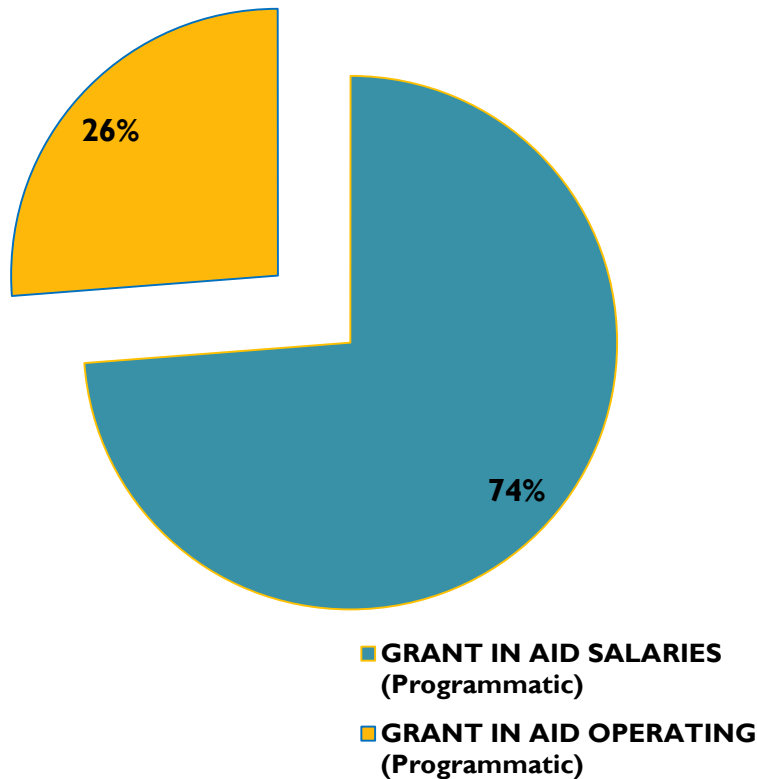


Budget vs. Expense



GIA (001)	BUDGET	EXPENSE	% of Expense
GIA Program 001 Salaries	3,990,077	2,992,558	75%
GIA Program 001 Operating	1,620,822	1,215,616	75%
Grand Total	5,610,899	4,208,174	75%

Grant in Aid (State) Expenses by Program Category (Programmatic)



GIA Programmatic	BUDGET	EXPENSE	% of Expense
GIA Programmatic Salaries	5,330,739	3,437,140	64%
GIA Programmatic Operating	1,894,291	650,125	34%
Grand Total	7,225,030	4,087,265	57%

QUESTIONS?

