Proposed FY2018
Annual Overview
Expenditure & Revenue Projection
Funding Sources
FCBOH Priorities
FY 2018/2019: $31,976,405
Decrease of $768,647 or 2.89%

County Board approved Reduction: $495,000 or 5%

State Reduction: $273,647 or 4.99% Based on Census Data
Funding Sources

**County Funding**
- General Fund: $8,286,759
- FCBOH Programs Fees: $6,291,898
- Required Match: $3,722,505
- County Contribution: $4,564,254
- Environmental Fees: $5,139,219
- Vital Records Fees: $1,152,679

**State Funding**
- State Grant and Aid: $12,636,008
- County Contribution: $12,636,008
- Admin Claim: $3,261,740
- Program Fees: $1,500,000
- Fees: $4,761,740
- Grant and Aid: $17,397,748
County Funding by Expense

Personnel Services: $11,477,102

Operating Services: $3,101,555
GIA Funding by Expense

Personnel Services: $11,942,113

Operating Services: $5,455,635
### GIA Funding by Category

<table>
<thead>
<tr>
<th>Category Funding</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fees/Admin</td>
<td>$4,761,740</td>
</tr>
<tr>
<td>GIA</td>
<td>$5,337,252</td>
</tr>
<tr>
<td>County</td>
<td>$14,578,657</td>
</tr>
<tr>
<td>Programmatic</td>
<td>$7,298,756</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$31,976,405</strong></td>
</tr>
</tbody>
</table>

#### Percentage Distribution
- Fees/Admin: 23%
- GIA: 17%
- County: 45%
- Programmatic: 15%
Conclusion

Proposed Fiscal Year
2018/2019
Annual Budget
$31,976,405

Embarking On A New Chapter