

Fulton County Board of Health

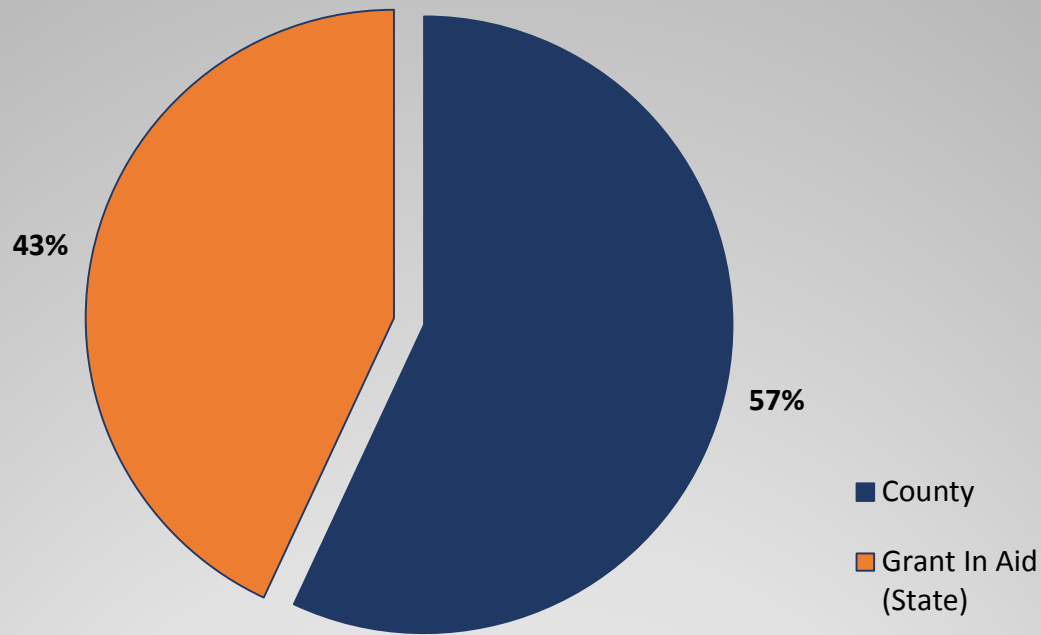
First Quarter Expenditure Report

Presented by
Jamar Parker

Budget Team
Laure Btembke
Jonelle Green
Jamar Parker

Beverly Stanley
District Administrator

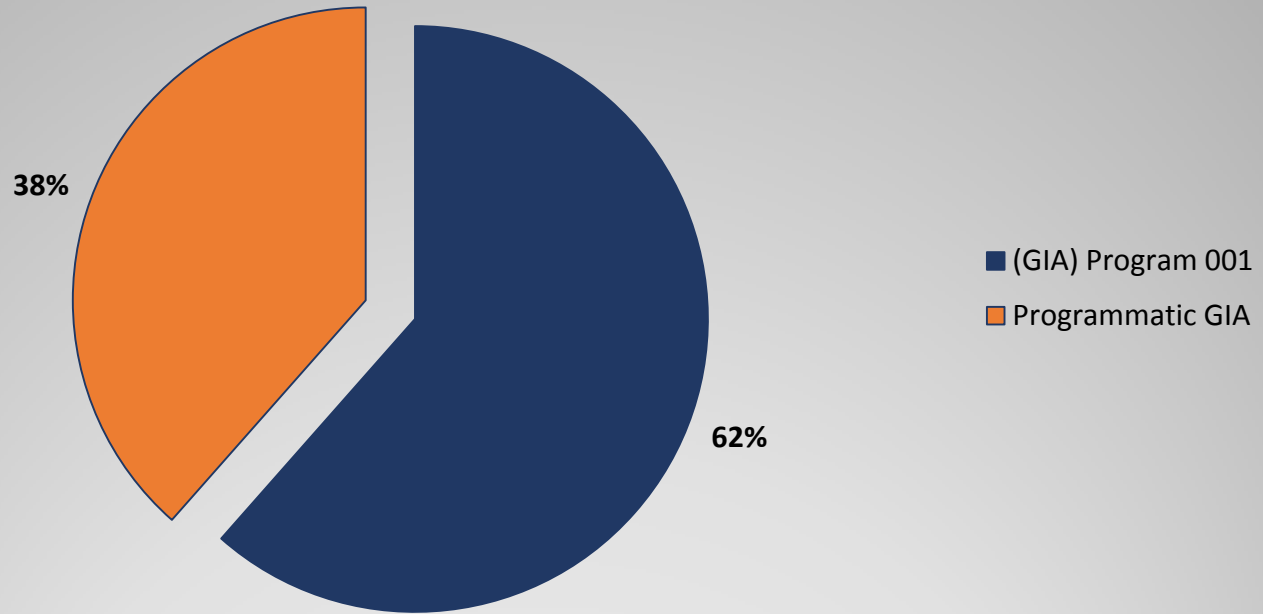
Board of Health by Funding Sources



Allocation Category	Projected Expense/Revenue	Current Budget Allocation	% of Current Funding Allocations
*County	15,010,520	15,010,520	57%
Grant In Aid (State)	15,196,552	11,351,757	43%
BOH Budget	30,207,072	26,362,277	

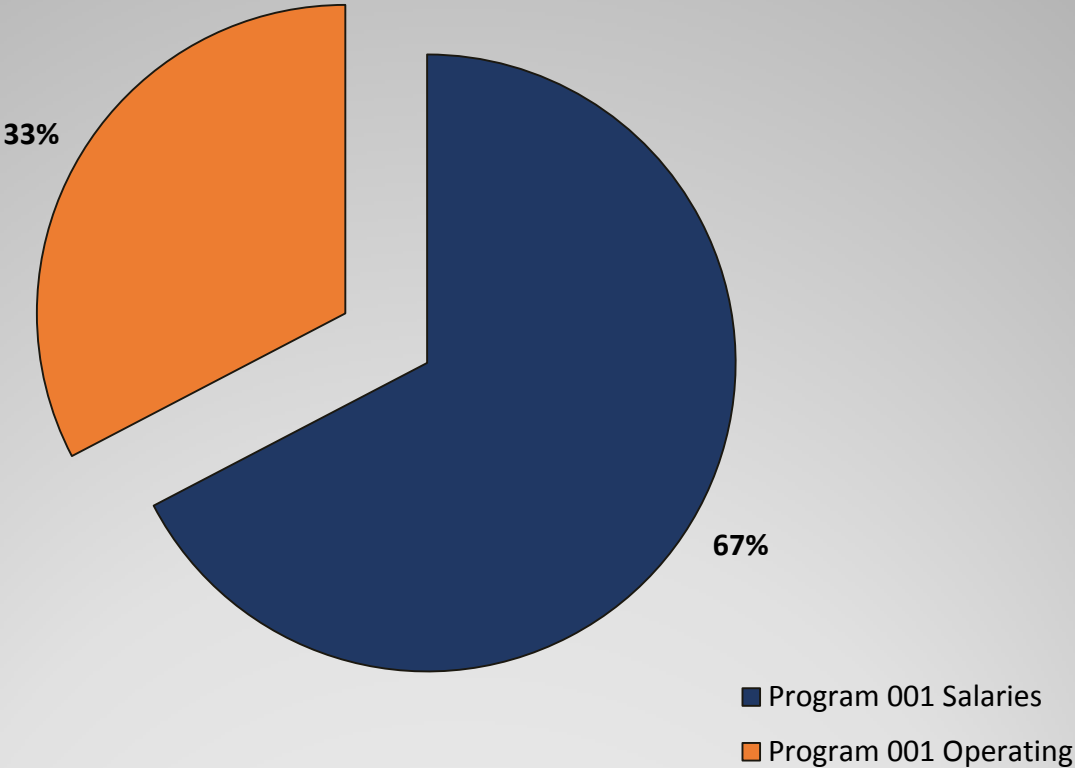
*Includes Vital Records and Environmental Health Revenue Program Income - \$3.8 Mil

Grant In Aid Expense by Category



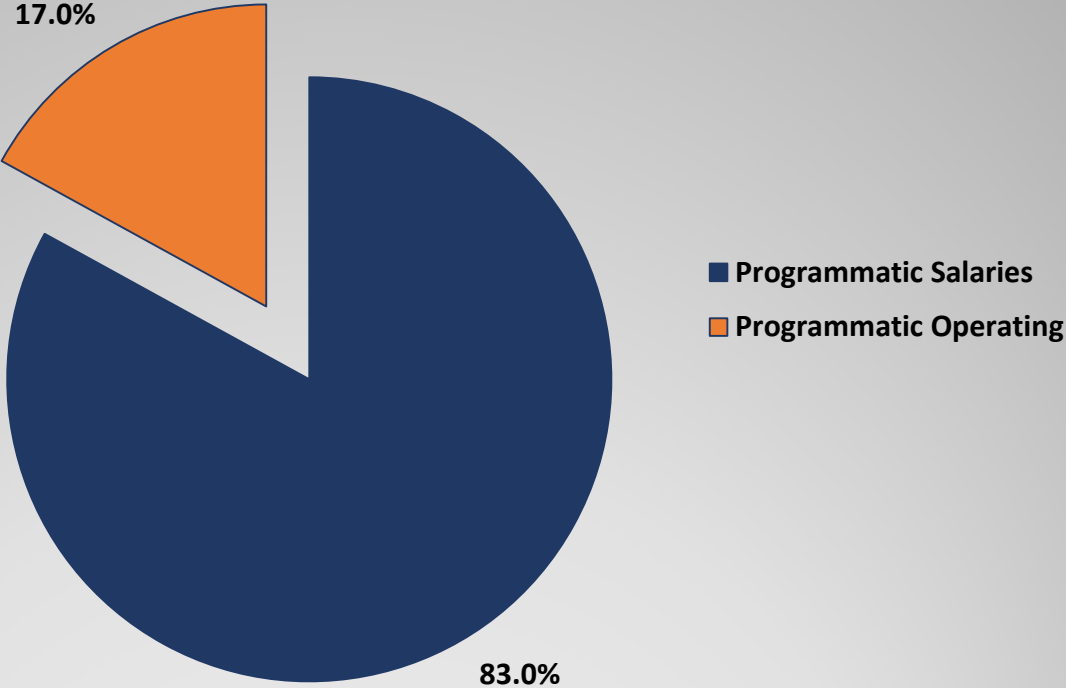
Grant in Aid Categories	Budget	Expense	Expense % 1 st Quarter
(GIA) Program 001	5,610,899	1,702,273	30%
Programmatic GIA	5,740,858	1,205,637	21%
GIA Total Budget	11,351,757	2,907,910	26%

Program 001 Expense by Category



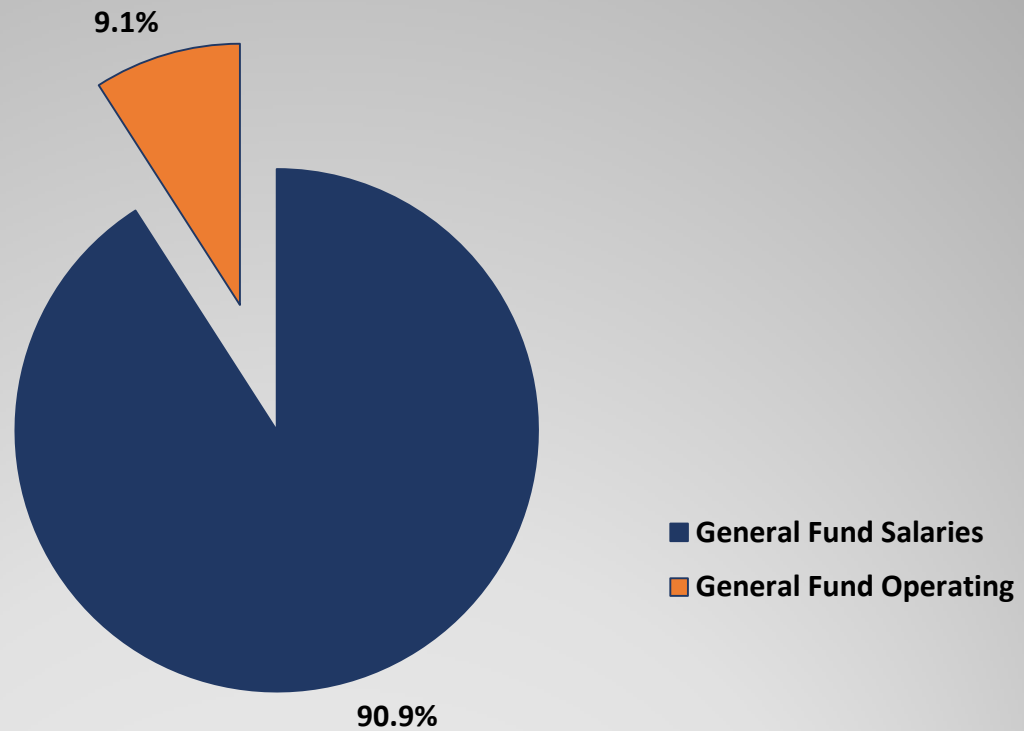
Program 001 Breakdown	Budget	Expense	Expense % 1 st Quarter
Program 001 Salaries	4,628,586	1,145,844	25%
Program 001 Operating	982,313	555,626	57%
Grand Total	5,610,899	1,701,470	30%

Programmatic Expense by Category



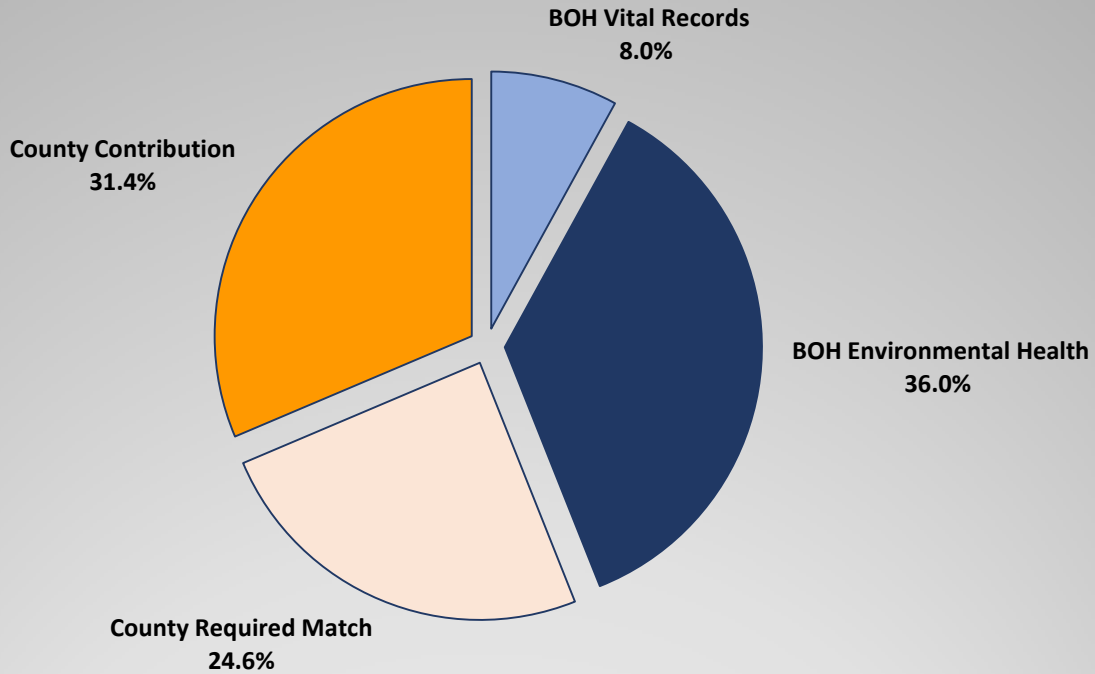
Programmatic Breakdown	Budget	Expense	Expense % 1 st Quarter
Programmatic Salaries	4,764,912	1,121,378	24%
Programmatic Operating	975,946	84,829	9%
Grand Total	5,740,858	1,206,207	21%

General Fund Expense by Category



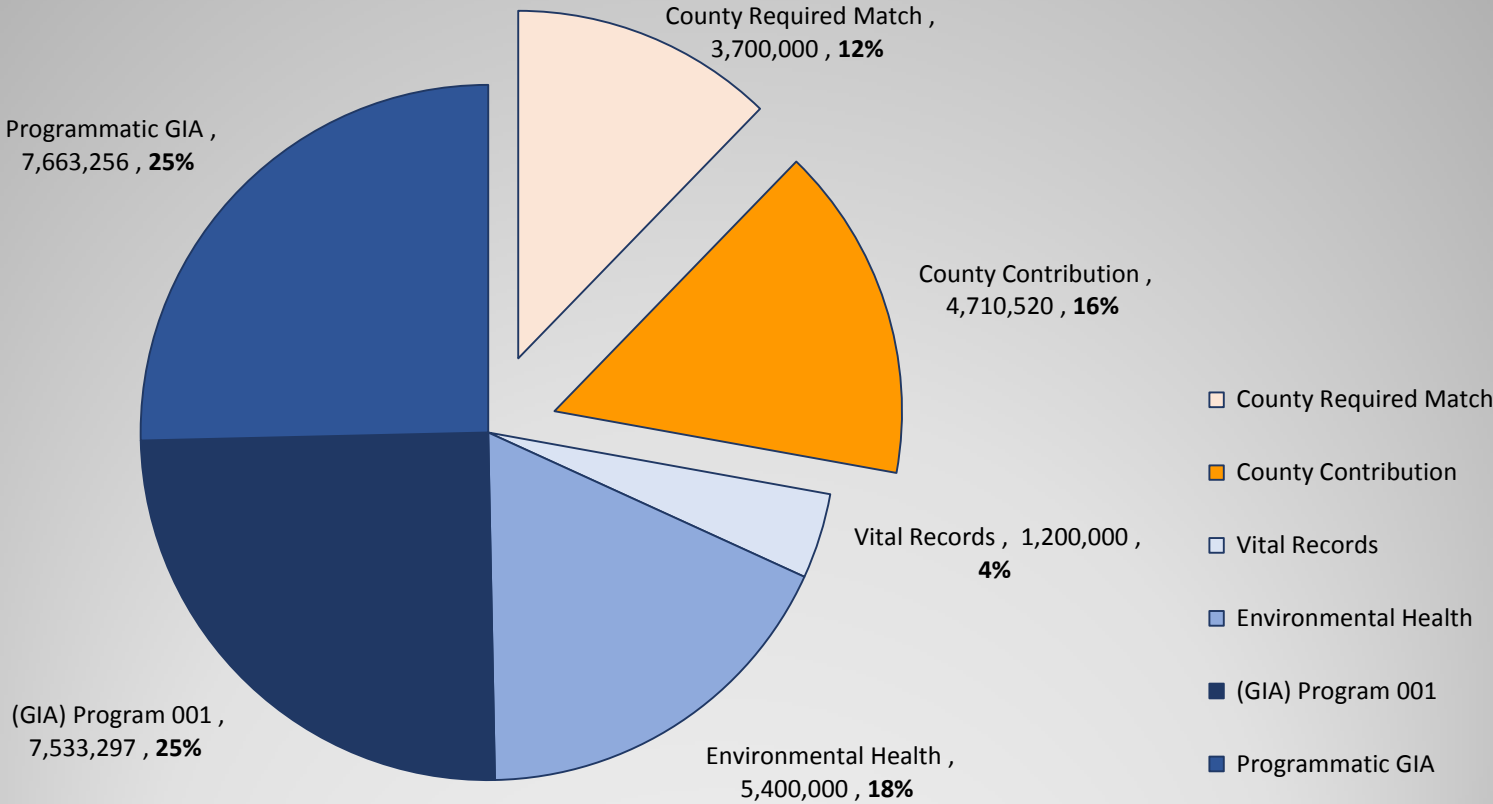
General Fund Breakdown	Budget	Expense	Allocation %
General Fund Salaries	11,434,592	2,830,880	25%
General Fund Operating	3,575,928	283,026	8%
Grand Total	15,010,520	3,113,906	21%

General Fund Allocation Breakdown



General Fund Funding Sources		Budget	Program		Revenue Amount
General Fund Salaries and Benefits		11,434,592			
General Fund Operating		3,575,928	Vital Records		1,200,000
General Fund Programs		15,010,520	Environmental Health		5,400,000
Board of Health Revenue		6,600,000	Board of Health Revenue		6,600,000
Required Match		3,700,000			
County Contribution Above Match		4,710,520			

Total Allocation by Categories



Allocations are based on a Total Budget

Questions?

GIA (Grant In Aid)	Sum of Current Budget	Sum of Total Revenue	GIA (Grant In Aid)	Sum of Current Budget	Sum of Total Revenue
Administration	1,863,123	281,841	Epidemiology capacity	57,051	14,655
Adolescent Health and Youth Development – Part 1	-	-	Family Planning grant	245,889	64,233
Adolescent Health and Youth Development - Part 2	-	21,261	Family Plng Dist Cadre-Addtl	36,810	-
Antibiotic Resistant Gonorrhea Lab Tech	78,492	-	HIV Office PrEP-Personnel Funding	40,042	3,604
BP 1-5 Cities Readiness	103,128	9,282	Infant Immunization grant	137,161	37,217
Breast Cerv Cancer Screening	39,913	20,915	Infants&Tod Disabilities	238,016	32,551
Breastest & More	44,500	2,005	Local Planning	149,692	-
Breastfeeding Peer Counsel	93,912	22,802	Newborn Hearing Eqpt grant	33,743	3,037
Cancer Grant	16,800	756	Personal Responsibility Education Prog (PREP)	12,358	8,862
Children First	220,621	69,846	PHEP Supplemental Readiness	68,887	-
Children's medical services	443,383	92,011	PHEP Zika	17,000	-
Chronic Disease Prevention Initiative	65,000	5,850	STD Preventive Clin Svcs	13,264	1,194
Clinical Services	16,791,380	3,412,732	STD/HIV	181,201	15,817
CMS Newborn Hearing Screening	50,188	13,319	Tuberculosis	110,385	9,808
Dental Health Grant in Aid	2,000	180	Tuberculosis case mgt	36,964	731
Directly observed therapy	53,263	14,391	WIC grant	2,330,546	581,978
District Cadre grant	239,104	21,519	WIC grant-Breastfeeding	-	-
Early intervention coor	252,494	32,178	WIC grant-Nutrition	-	-
Emergency Preparedness	602,114	112,074	WIC grant-Operating	135,344	13,480
Environmental Health	5,139,219	1,502,560	Worksite Wellness	10,000	2,740
EPI Capacity-Additional	15,000	1,350	youth development wrap	120,574	-