

4th Quarter Expenditure Report

FULTON COUNTY BOARD OF HEALTH

DISTRICT ADMINISTRATOR
BEVERLY STANLEY

BUDGET TEAM

LAURE BTEMBKE

JAMAR PARKER

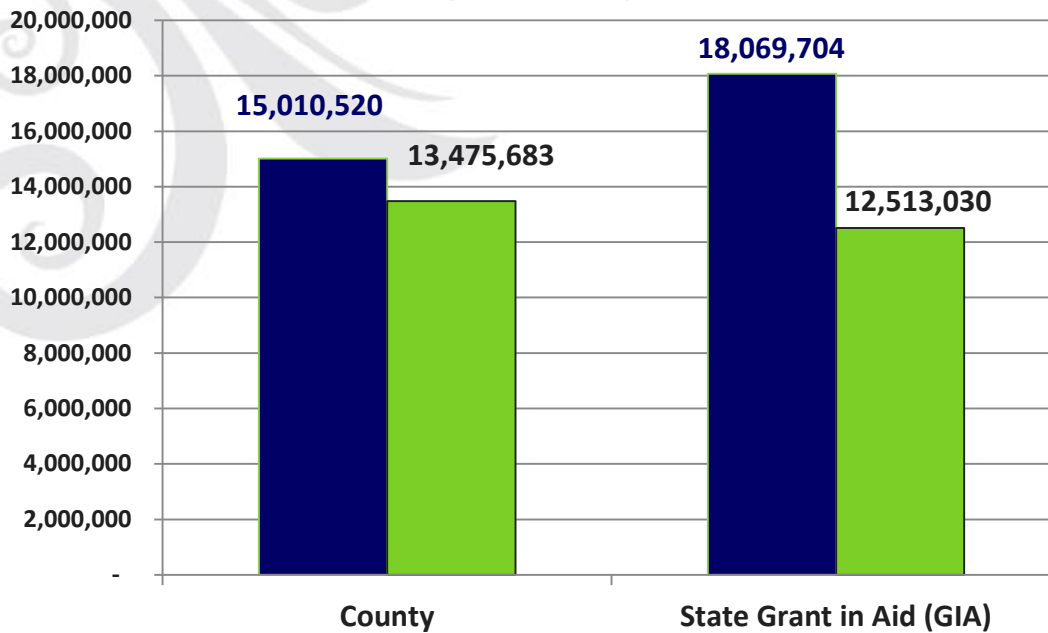
DOLORES LANE

Kathleen E. Toomey M.D., M.P.H – District Health Director

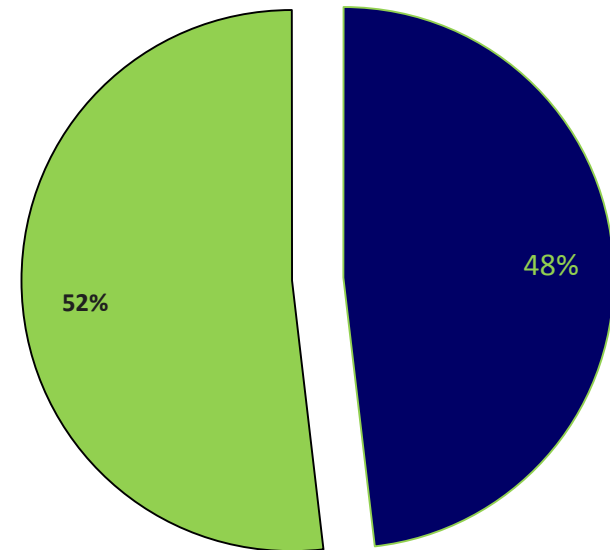
HAPPY BIRTHDAY BOH!!

BOARD OF HEALTH FUNDING SOURCES

Budget vs. Expense



Expense %



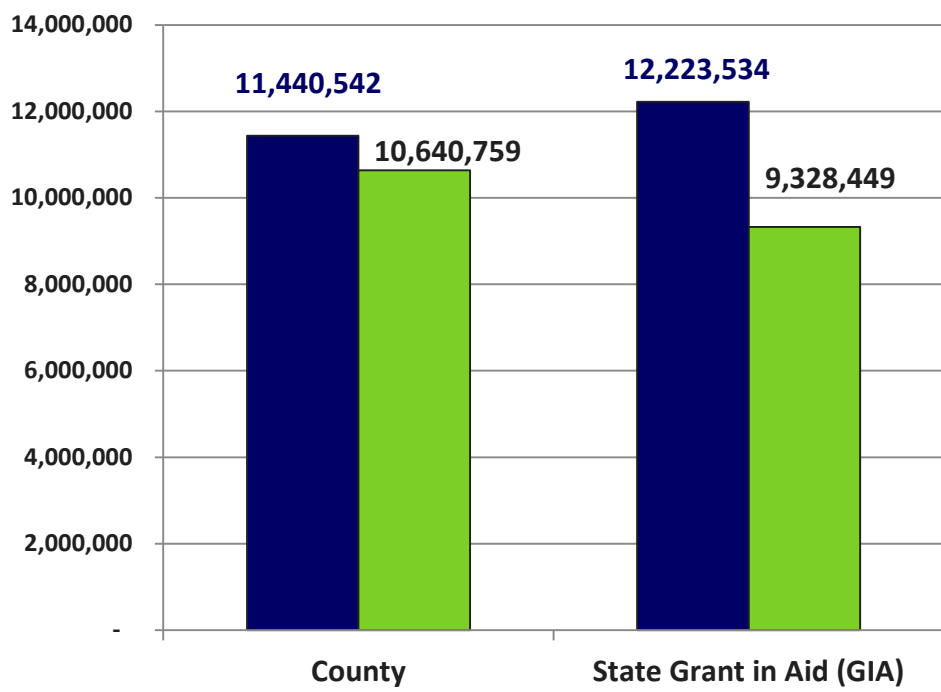
■ Budget ■ Expense

Funding Category	Budget	Expense	Budget vs Expense
County	15,010,520	13,475,683	90%
State Grant in Aid (GIA)	18,069,704	12,513,030	69%
Grand Total	33,080,224	25,988,713	80%

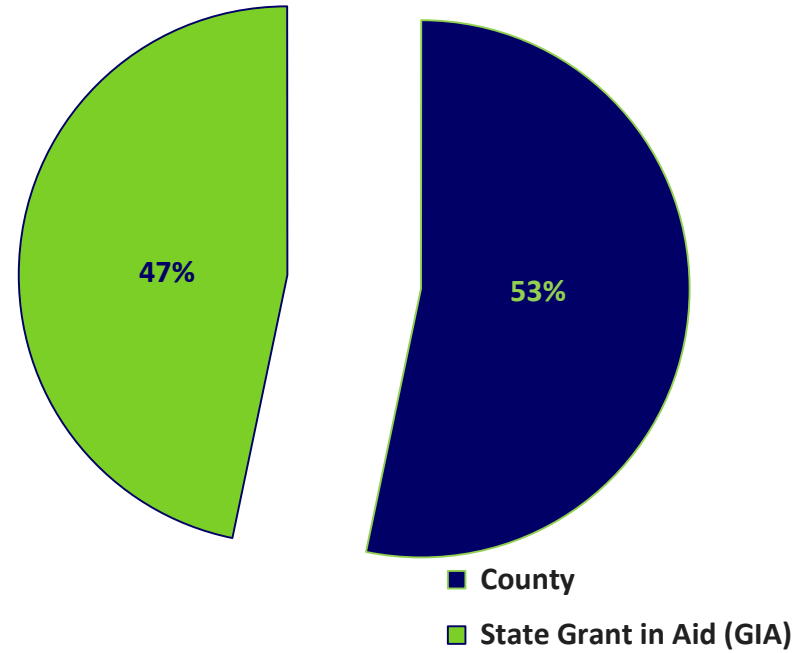
■ State Grant in Aid (GIA)
■ County

Personnel Expenses by Funding Sources

Budget vs. Expense



Expense%



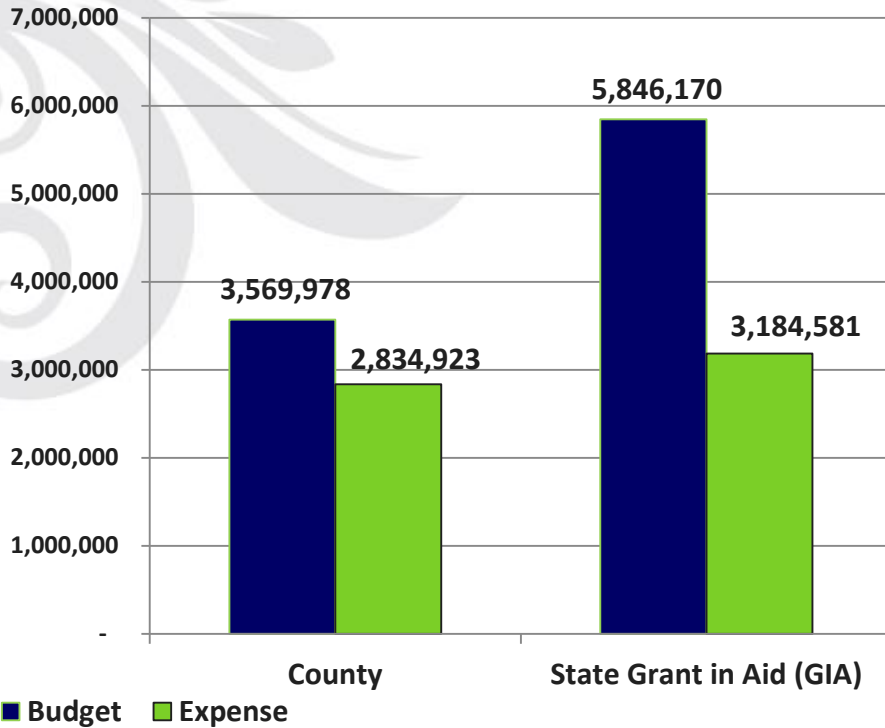
■ Budget ■ Expense

Salaries	Budget	Expense	Budget vs Expense
County	11,440,542	10,640,759	93%
State Grant in Aid (GIA)	12,223,534	9,328,449	76%
Grand Total	23,664,076	19,969,209	85%

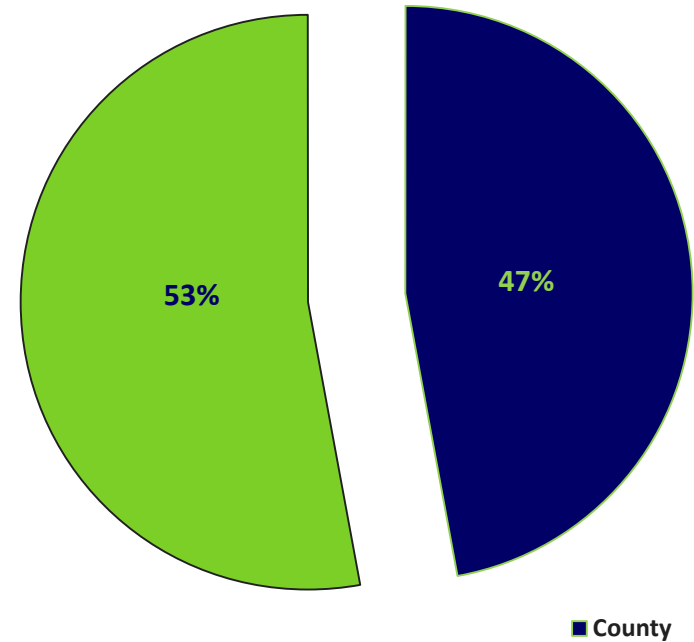


Operating Expenses by Funding Sources

Budget vs Expense



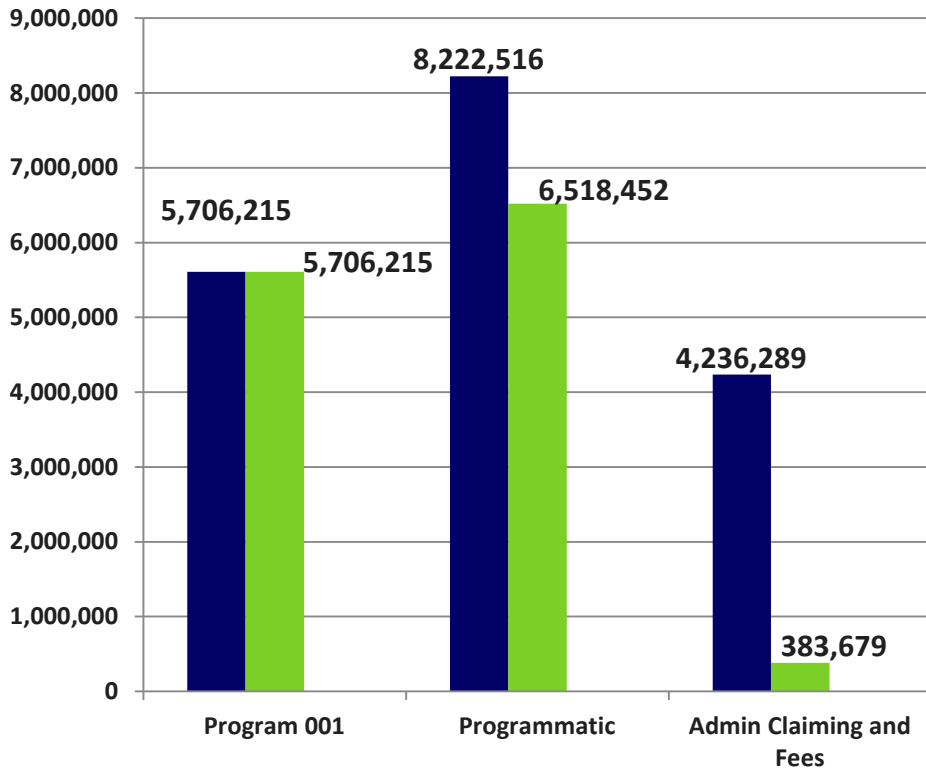
Expense %



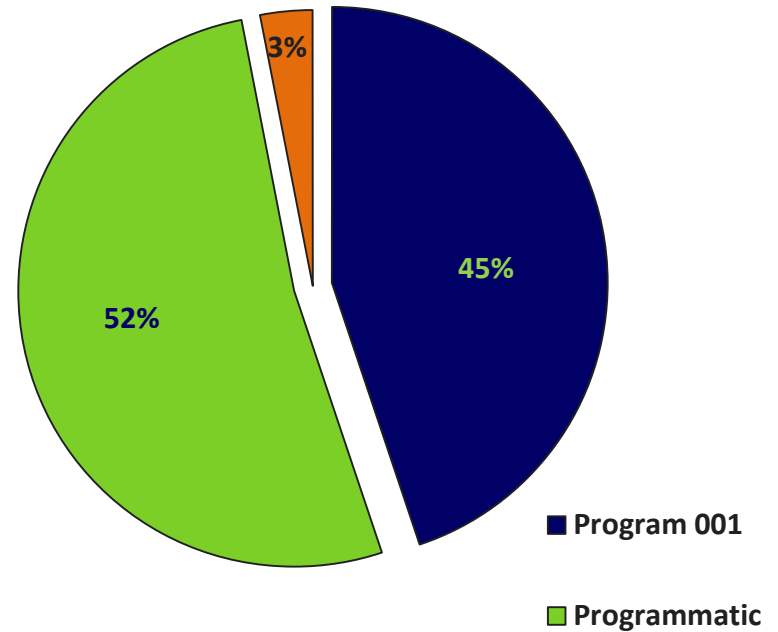
Operating	Budget	Expense	Budget vs Expense
County	3,569,978	2,834,923	79%
State Grant in Aid (GIA)	5,846,170	3,184,581	54%
Grand Total	9,416,148	6,019,504	67%

Grant in Aid (State) Expense by Program Category

Budget Vs. Expense



Expense %

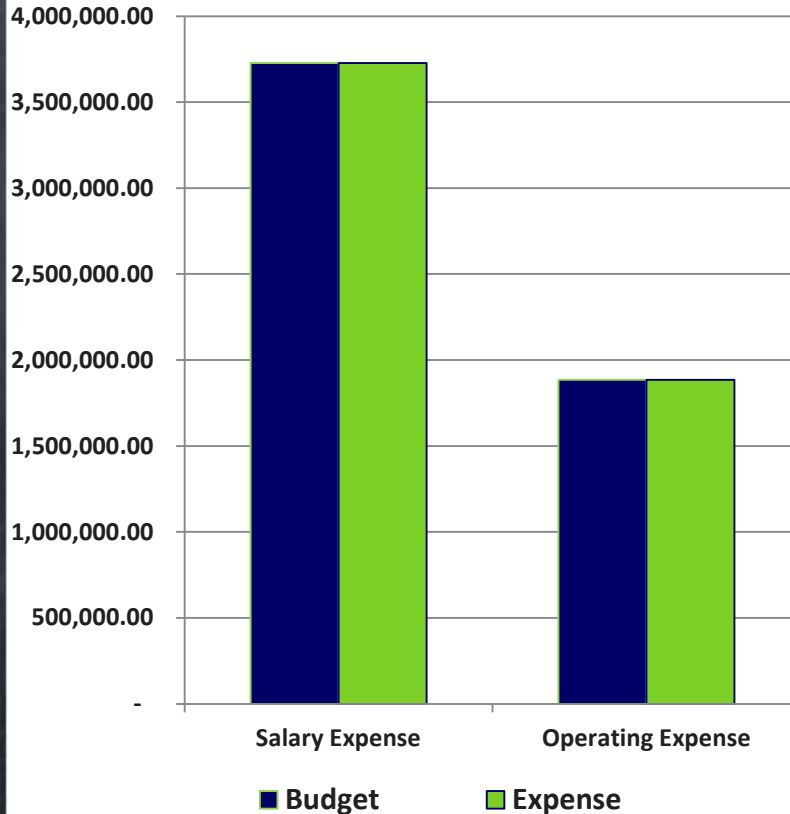


GRANT IN AID (STATE)	Budget	Expense	Budget vs Expense
Program 001	5,706,215	5,706,215	100%
Programmatic	8,222,516	6,518,452	79%
Admin Claiming and Fees	4,140,973	288,363	7%
Grand Total	18,069,704	12,513,030	69%

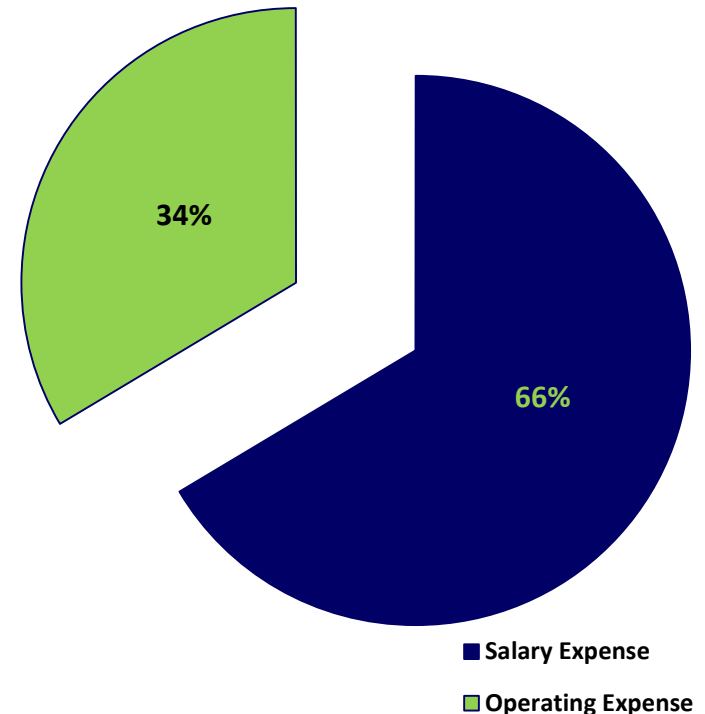
Grant in Aid (State) Expense by Program Category (001)

Program 001

Budget vs Expense



Expense %

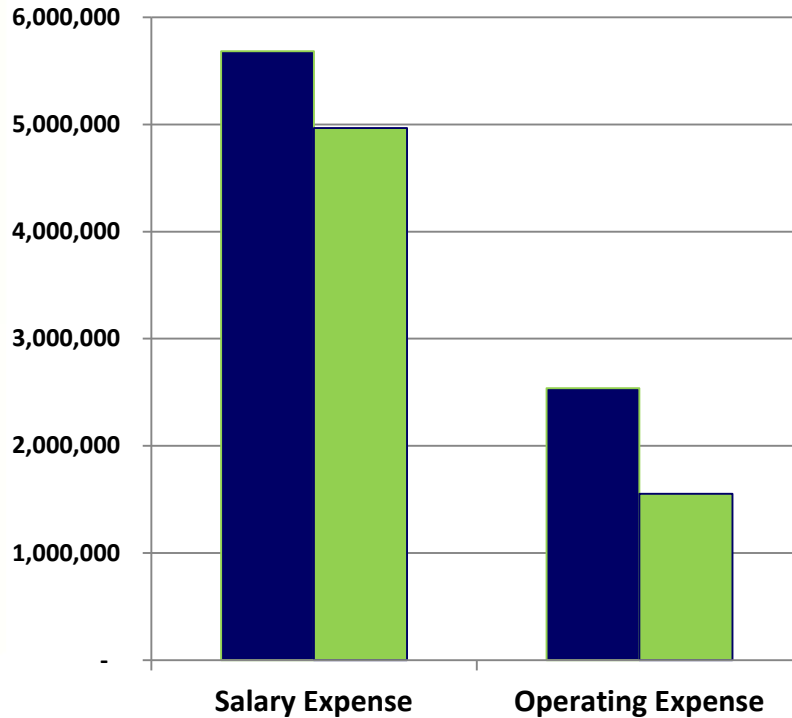


Program 001	Budget	Expense	Budget vs Expense
Salary Expense	3,789,955.46	3,789,955.46	100%
Operating Expense	1,916,259.54	1,916,259.54	100%
Grand Total	5,706,215	5,706,215	100%

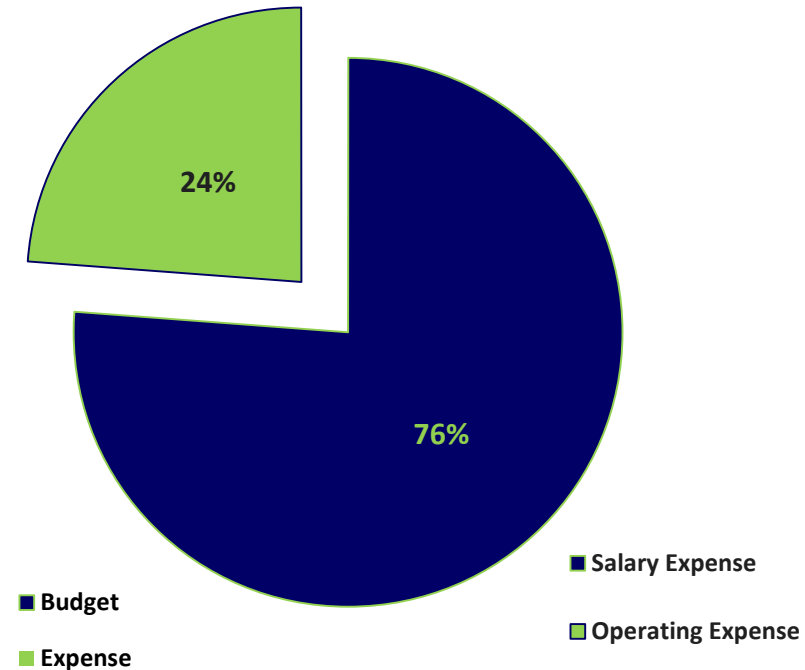
Grant in Aid (State) Expense by Program Category (001)

Programmatic

Budget vs. Expense



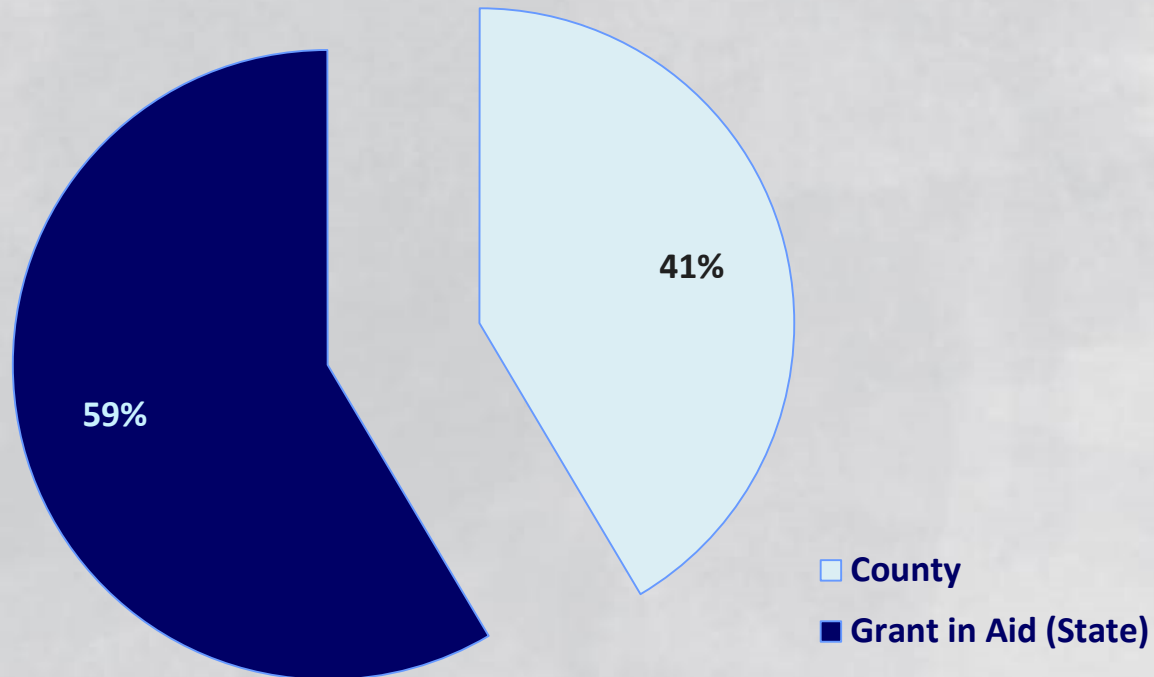
Expense %



State Grant in Aid (GIA)	Budget	Expense	Budget vs Expense
Salary Expense	5,683,226	4,966,562	87%
Operating Expense	2,539,290	1,551,890	61%
Grand Total	8,222,516	6,518,452	79%

FULTON COUNTY BOARD OF HEALTH

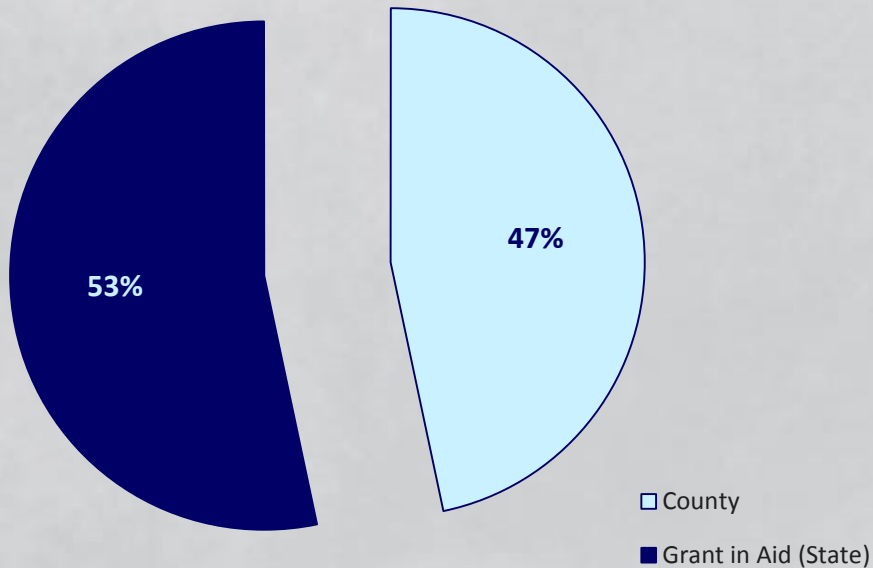
GY18 Budget Allocation



Funding Source	Budget
County	14,694,179
Grant in Aid (State)	20,743,696
Grand Total	35,437,875

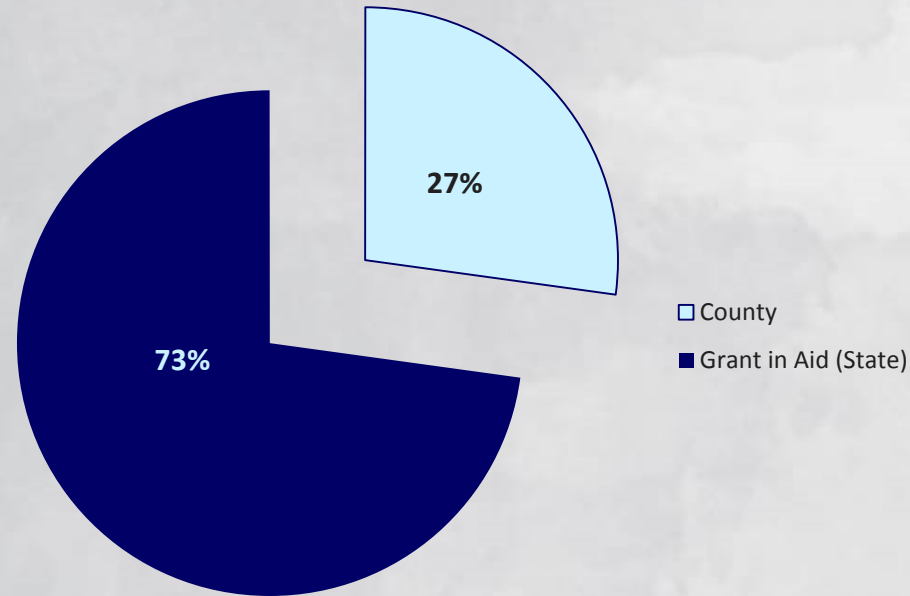
PERSONNEL & OPERATING BUDGET ALLOCATION

Personnel Budget



Funding Source	Budget
County	12,117,914
Grant in Aid (State)	13,845,660
Grand Total	25,963,574

Operations Budget



Funding Source	Budget
County	2,576,265
Grant in Aid (State)	6,898,036
Grand Total	9,474,301



Questions?

