

**Public Health & Wellness****Budget Summary**

	<b>Prior Year Actual 2013-2014</b>	<b>Original Budget 2014-2015</b>	<b>Revised Budget 2014-2015</b>	<b>Mayor's Recommended 2015-2016</b>
<b>Funding by Source</b>				
General Fund Appropriation	15,098,500	13,877,900	13,885,500	8,346,900
Carryforward & Designated	740,800	137,100	536,700	16,900
Agency Receipts	1,817,500	1,404,700	1,449,600	1,909,600
Federal Grants	9,275,500	8,771,800	8,847,500	8,373,800
State Grants	2,293,400	2,292,800	2,358,000	2,163,300
<b>Total Funding:</b>	<b>29,225,700</b>	<b>26,484,300</b>	<b>27,077,300</b>	<b>20,810,500</b>
<b>Expenditures by Category</b>				
Personnel Services	13,965,100	13,758,700	13,212,600	13,224,800
Contractual Services	13,214,300	11,266,700	11,600,500	5,525,800
Supplies	1,042,100	1,228,200	1,232,700	1,000,300
Equipment/Capital Outlay	155,400	37,200	43,100	154,400
Direct Reimbursements	87,400	94,600	94,600	90,500
Interdepartment Charges	39,500	18,100	252,900	11,900
Restricted & Other Proj Exp	-	80,800	641,000	802,800
<b>Total Expenditures:</b>	<b>28,503,800</b>	<b>26,484,300</b>	<b>27,077,400</b>	<b>20,810,500</b>
<b>Expenditures by Activity</b>				
Administration & Support Division	3,144,100	3,810,000	4,146,600	4,490,900
Population & Personal Health Services Division	8,961,700	9,171,400	9,398,200	8,867,300
Health Equity Programs	1,199,500	913,700	706,400	254,800
Environmental Health Services Division	2,766,000	2,835,200	3,021,700	3,133,800
Public Health Preparedness	635,400	497,800	546,000	541,100
Communicable Disease Prevention	2,913,000	2,690,900	2,685,600	2,735,700
Family Health Center	1,884,100	1,565,300	1,572,900	786,900
Quality Care Charitable Trust	7,000,000	5,000,000	5,000,000	-
<b>Total Expenditures:</b>	<b>28,503,800</b>	<b>26,484,300</b>	<b>27,077,400</b>	<b>20,810,500</b>