

PHSD HB2 Budget FY 2015 – 2020

OBPP Program	Fund Type	2015			2016			2017			2018			2019			2020		
		ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance	ORG Budget	Actuals Amt	ORG Bud Balance
07 PUBLIC HEALTH & SAFETY DIVISION		65,769,903	60,204,660	5,565,243	63,132,858	60,824,729	2,308,129	60,735,437	57,555,540	3,179,897	59,709,177	53,780,707	5,928,470	60,259,756	53,978,108	6,281,648	38,438,837	34,531,105	3,879,361
	01 General	4,091,990	3,865,974	226,016	3,860,068	3,814,890	45,178	3,842,042	3,842,773	(731)	3,492,124	3,473,888	18,236	3,978,850	3,969,058	9,792	3,065,914	3,059,126	6,788
	02 State/Other Spec Rev	16,828,644	15,756,704	1,071,940	17,776,025	17,325,229	450,796	17,286,509	16,085,664	1,200,845	15,613,679	14,350,101	1,263,578	15,806,423	14,563,157	1,243,266	13,869,513	11,896,720	1,944,422
	03 Fed/Other Spec Rev	44,849,269	40,581,981	4,267,288	41,496,765	39,684,610	1,812,155	39,606,886	37,627,103	1,979,783	40,603,374	35,956,718	4,646,656	40,474,483	35,445,892	5,028,591	21,503,410	19,575,258	1,928,152
<b>Grand Total</b>		<b>65,769,903</b>	<b>60,204,660</b>	<b>5,565,243</b>	<b>63,132,858</b>	<b>60,824,729</b>	<b>2,308,129</b>	<b>60,735,437</b>	<b>57,555,540</b>	<b>3,179,897</b>	<b>59,709,177</b>	<b>53,780,707</b>	<b>5,928,470</b>	<b>60,259,756</b>	<b>53,978,108</b>	<b>6,281,648</b>	<b>38,438,837</b>	<b>34,531,105</b>	<b>3,879,361</b>
Unexpended General Fund %				5.5%			1.2%		0.0%				0.5%			0.2%			0.2%
Unexpended State Special Revenue %				6.4%			2.5%		6.9%				8.1%			7.9%			14.0%
Unexpended Federal Funds %				9.5%			4.4%		5.0%				11.4%			12.4%			9.0%

PHSD HB2 General Fund Budget FY 2015 – 2020

OBPP Program	Fund Type	Subclass	2015		2016		2017		2018		2019		2020		ORG Bud Balance					
			ORG Budget	Actuals Amt	ORG Bud Balance	Actuals Amt	ORG Bud Balance	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt						
07 PUBLIC HEALTH & SAFETY DIVISION			4,091,990	3,865,974	226,016	3,860,068	3,814,890	45,178	3,842,042	3,842,773	(731)	3,492,124	3,473,888	18,236	3,978,850	3,969,058	9,792	3,065,914	3,059,126	6,788
	01 General		4,091,990	3,865,974	226,016	3,860,068	3,814,890	45,178	3,842,042	3,842,773	(731)	3,492,124	3,473,888	18,236	3,978,850	3,969,058	9,792	3,065,914	3,059,126	6,788
		875E1 POISON CONTROL (RST/OTO)	182,400	-	182,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875G8 VITAL STATISTICS	614,664	613,958	706	520,020	513,460	6,560	524,538	524,200	338	465,978	465,133	845	481,995	480,033	1,962	542,240	540,405	1,835
		875GE ADULT VACCINE SUPPORT	-	-	-	89,031	89,031	0	89,031	88,631	400	89,031	89,031	0	89,031	87,811	1,220	89,031	89,030	1
		875HE TDAP VACCINE	104,075	104,075	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875HD CHILD ADOLESCENT & COMM HLTH	77,651	77,651	-	79,851	67,499	12,152	79,651	79,651	-	73,423	73,421	-	79,651	79,651	-	-	-	
		875H1 EMERGENCY MEDICAL SERVICES	579,711	576,758	2,953	590,170	588,086	2,084	557,641	556,921	720	536,547	536,545	2	552,569	548,656	3,913	552,054	551,304	750
		875H4 FOOD & CONSUMER SAFETY	624,011	607,520	16,491	593,488	576,303	17,186	601,065	600,980	86	552,979	553,522	(543)	583,862	583,765	97	621,356	621,356	0
		875H5 PUBLIC HEALTH HOME VISITS	231,105	229,079	2,025	229,908	225,775	4,133	230,925	230,848	76	231,581	231,579	2	232,024	232,024	0	-	-	
		875H8 HIV PREVENTION	188,435	187,315	1,120	188,431	188,306	126	187,609	184,191	3,418	99,377	88,086	11,291	68,409	67,284	1,125	188,409	188,387	22
		875HB PUB HLTH & SAFETY DIV ADMIN	293,395	282,354	11,041	327,729	326,109	1,620	329,300	336,134	(6,834)	234,222	227,946	6,276	308,798	307,336	1,462	339,903	335,839	4,064
		875HC COMM DISEASE BUREAU	154,225	153,855	370	150,702	149,619	1,083	151,578	150,513	1,066	118,475	118,115	360	140,311	140,299	12	141,532	141,416	116
		875HF FAMILY & COMMUNITY HEALTH	499,999	499,999	-	499,999	499,999	-	499,999	499,999	-	499,999	499,999	-	499,999	499,999	-	-	-	-
		875HK CHRONIC DISEASE BUREAU	100,410	100,410	-	100,792	100,792	-	100,847	100,847	0	100,662	100,662	-	101,318	101,318	0	101,497	101,497	-
		875HL PUBLIC HEALTH LABS	440,683	433,000	7,683	489,911	489,911	-	489,858	489,858	-	489,850	489,850	-	840,883	840,882	1	489,892	489,892	-
		875Z1 WORKERS COMP. REDUCTION	1,226	-	1,226	236	-	236	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total			4,091,990	3,865,974	226,016	3,860,068	3,814,890	45,178	3,842,042	3,842,773	(731)	3,492,124	3,473,888	18,236	3,978,850	3,969,058	9,792	3,065,914	3,059,126	6,788
Unexpended %					5.5%			1.2%			0.0%			0.5%			0.2%			0.2%

PHSD HB2 State Special Revenue Budget FY 2015 – 2020

OBPP Program	Fund Type	Subclass	2015		2016		2017		2018		2019		2020		ORG Bud Balance					
			ORG Budget	Actuals Amt	ORG Bud Balance	Actuals Amt	ORG Bud Balance	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt	ORG Budget	Actuals Amt						
07 PUBLIC HEALTH & SAFETY DIVISION			16,828,644	15,756,704	1,071,940	17,776,025	17,325,229	450,796	17,286,509	16,085,664	1,200,845	15,613,679	14,350,101	1,263,578	15,806,423	14,563,157	1,243,266	13,869,513	11,896,720	1,944,422
	02 State/Other	Spec Rev	16,828,644	15,756,704	1,071,940	17,776,025	17,325,229	450,796	17,286,509	16,085,664	1,200,845	15,613,679	14,350,101	1,263,578	15,806,423	14,563,157	1,243,266	13,869,513	11,896,720	1,944,422
		875G5 MH PROFESSIONAL RECRUIT/RETN	75,000	75,000	-	75,000	75,000	-	75,000	72,459	2,541	75,000	75,000	0	75,000	75,000	-	-	-	-
		875G6 PROFESSIONAL RECRUIT/RETN	450,757	288,691	162,066	396,355	384,094	12,261	389,722	342,531	27,191	388,559	315,423	73,136	408,619	288,677	119,942	410,198	303,903	106,295
		875GA BRFS SURVEY FEES	54,400	8,656	45,744	152,486	130,105	22,381	96,743	86,784	9,959	70,894	68,126	2,768	128,372	121,975	6,397	126,494	45,648	80,846
		875GC HOSPITAL DISCHARGE DATA	139,458	136,788	2,670	139,798	139,798	0	133,797	106,034	27,763	156,621	119,314	37,307	157,775	129,495	28,280	159,805	155,707	4,098
		875GD INJURY PREVENTION	119,252	118,799	453	121,512	117,781	3,731	121,972	106,415	15,557	122,118	107,217	14,901	123,204	99,645	23,559	123,367	101,419	21,948
		875H1 EMERGENCY MEDICAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875H4 FOOD & CONSUMER SAFETY	1,161,991	906,673	255,318	1,183,065	1,203,837	(20,772)	1,219,281	1,106,362	112,919	1,209,331	1,137,668	71,663	1,204,704	1,179,277	25,427	1,310,207	1,289,321	20,886
		875H5 PUBLIC HEALTH HOME VISITS	405,210	398,048	7,162	403,842	379,186	24,656	403,853	385,500	18,303	403,875	403,875	-	404,040	403,338	702	-	-	-
		875H8 HIV PREVENTION	84,000	84,000	-	84,000	83,917	83	84,000	84,000	-	84,000	28,307	55,693	84,000	83,968	32	84,000	82,597	1,238
		875HB PUB HLTH & SAFETY DIV ADMIN	405,235	369,078	36,157	470,769	469,478	1,291	440,046	420,603	19,443	423,399	315,129	108,270	372,265	347,479	24,786	365,411	304,742	60,669
		875HC COMM DISEASE BUREAU	2,865,050	2,853,563	11,486	3,163,583	3,120,120	43,463	2,939,803	2,759,068	180,735	2,719,511	2,589,683	129,828	2,811,028	2,716,666	94,362	2,588,026	2,124,269	442,998
		875HD CHRONIC DISEASE PROGRAM	462,996	403,213	59,783	448,233	351,637	96,596	463,237	186,576	276,661	318,237	89,589	228,648	253,237	216,079	37,158	-	-	-
		875HH GENETICS PROGRAM FUNDING	1,298,830	1,141,053	157,777	1,234,466	1,171,980	62,486	1,290,349	1,201,882	88,467	1,288,480	1,200,920	87,560	1,365,132	1,106,010	259,122	-	-	-
		875HL PUBLIC HEALTH LABS	3,136,773	2,827,102	309,672	2,957,006	2,863,975	93,031	2,613,196	2,528,174	85,022	2,451,096	2,205,625	245,471	2,508,006	2,149,611	358,395	3,200,645	2,204,607	988,591
		875HN NEWBORN SCREEN FOLLOWUP	291,228	270,301	10,927	281,334	269,084	12,250	281,339	192,927	88,412	281,441	281,433	8	281,515	240,173	41,342	-	-	-
		875HQ CHILD SPEC HLTH CARE CLNC	25,658	25,658	-	25,659	25,659	-	25,669	25,669	-	25,669	25,669	-	25,669	25,669	-	-	-	-
		875HT TOBACCO CONTROL AND PREVENT	4,751,568	4,744,347	7,220	5,529,608	5,433,503	96,105	5,619,617	5,378,013	241,604	4,486,563	4,300,357	186,206	4,494,972	4,271,827	223,145	4,401,475	4,212,625	188,850
		875HU TOBACCO TRIBAL PREVENTION	700,000	696,793	3,207	700,000	700,000	-	700,000	694,401	5,599	700,000	678,130	21,870	700,000	700,000	-	700,000	671,999	28,001
		875HV HPV VACCINE	400,000	399,999	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875HV IMMUNIZATION INFRASTRUCTURE	-	-	-	399,885	399,885	-	399,885	399,762	123	399,885	399,885	-	399,885	399,884	1	399,885	399,884	1
		875HW WIC FARMERS MARKET SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875HW WIC FARMER'S MARKET SUPPORT	9,000	8,942	58	9,000	6,180	2,820	9,000	(44)	44	9,000	8,751	249	9,000	8,384	616	-	-	-
		875Z1 WORKERS COMP. REDUCTION	2,239	-	2,239	414	-	414	-	-	-	-	-	-	-	-	-	-	-	-
Grand Total			16,828,644	15,756,704	1,071,940	17,776,025	17,325,229	450,796	17,286,509	16,085,664	1,200,845	15,613,679	14,350,101	1,263,578	15,806,423	14,563,157	1,243,266	13,869,513	11,896,720	1,944,422
Unexpended %					6.4%			2.5%			6.9%			8.1%			7.9%			14.0%

PHSD HB2 Federal Funds Budget FY 2015 – 2020

OBPP Program	Fund Type	Subclass	2015		2016		2017		2018		2019		2020		ORG Bud					
			ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance	ORG Budget	Actuals Amt	Balance		ORG Budget	Actuals Amt	Balance		
07	PUBLIC HEALTH & SAFETY DIVISION		44,849,269	40,581,981	4,267,288	41,496,765	39,684,610	1,812,155	39,606,886	37,627,103	1,979,783	40,603,374	35,956,718	4,646,656	40,474,483	35,445,892	5,028,591	21,503,410	19,575,258	1,928,152
	03 Fed/Other Spec Rev		44,849,269	40,581,981	4,267,288	41,496,765	39,684,610	1,812,155	39,606,886	37,627,103	1,979,783	40,603,374	35,956,718	4,646,656	40,474,483	35,445,892	5,028,591	21,503,410	19,575,258	1,928,152
		870H1 CHILD SUPPORT ENFORCEMENT																		
		875GA BRSS SURVEY FEES	539,128	430,365	108,763	480,165	257,106	223,059	300,165	265,194	34,971	313,497	305,593	7,904	367,007	254,018	112,989	414,336	380,696	33,640
		875GB PREVENTIVE HEALTH BLOCK GRANT	859,520	833,861	25,659	945,781	710,588	235,193	946,498	840,931	105,567	1,197,805	1,186,353	11,452	1,198,444	977,279	221,165	976,237	956,971	19,266
		875H1 EMERGENCY MEDICAL SERVICES	310,898	277,630	33,268	350,323	335,091	15,232	338,768	322,894	15,874	312,052	242,618	69,434	414,765	368,918	45,847	368,872	293,738	75,134
		875H3 PUBLIC HEALTH SYS IMPROVEMENT	64,253	64,111	142															
		875H4 FOOD & CONSUMER SAFETY	86,598	51,604	34,994	69,145	51,698	17,457	93,070	40,638	52,432	88,299	39,125	49,174	73,875	41,053	32,822	94,092	54,456	39,636
		875H6 MIEC HOME VISITING FORMULA	1,065,000	1,031,049	33,951	1,082,467	1,090,492	1,975	821,265	819,959	1,306	751,575	179,116	572,459	653,717	172,662	481,055			
		875HB PUB HLTH & SAFETY DIV ADMIN	1,137,477	1,091,443	46,035	1,309,450	1,270,148	39,302	1,302,862	1,285,926	16,936	1,188,615	1,094,183	92,432	1,343,950	1,274,712	69,238	1,197,472	1,140,838	56,634
		875HC COMM DISEASE BUREAU	4,671,055	4,254,639	416,416	5,428,789	4,955,703	471,086	4,060,197	3,429,272	630,925	5,274,343	4,326,965	947,378	5,004,542	4,305,320	699,222	5,514,037	4,614,163	899,874
		875HF FAMILY & COMMUNITY HEALTH	19,173,771	17,321,396	1,852,375	18,780,438	18,357,198	423,240	18,761,686	18,138,175	623,511	18,580,422	16,315,723	2,264,699	18,812,301	15,643,847	3,168,454			
		875HK CHRONIC DISEASE BUREAU	7,735,462	6,765,147	970,315	6,468,164	6,242,527	225,637	6,265,095	5,994,051	271,045	5,835,079	5,604,428	230,651	5,239,605	5,103,670	135,935	5,666,798	5,073,487	593,311
		875HL PUBLIC HEALTH LABS	911,267	785,688	125,579	999,245	995,710	3,535	933,964	877,989	55,975	1,140,396	1,043,928	96,468	931,937	925,733	6,204	900,998	816,719	84,279
		875HP PH EMERG & HOSP PREPAREDNESS	4,899,085	4,682,861	216,224	4,738,113	4,607,380	130,733	5,065,641	4,909,534	156,107	5,202,406	4,969,049	233,357	5,723,441	5,683,950	39,491	5,595,254	5,575,887	19,367
		875HQ CHILD SPEC HLTH CARE CLNC	352,664	267,603	85,061	75,073	70,462	4,611	-	-	20,657	-	-	-	-	-	-	-	-	-
		875HS PH SYST IMPROV & PREPAREDNESS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		875HT TOBACCO CONTROL AND PREVENT	857,723	852,359	5,363	760,380	740,517	19,863	717,675	702,540	15,135	700,228	649,636	50,592	710,899	694,730	16,169	775,314	668,303	107,011
		875HY FAMILY PLANNING TITLE X FUNDS	2,178,864	1,872,224	306,639															
		875Z1 WORKERS COMP. REDUCTION	6,505	-	-	1,232	-	1,232	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>			<b>44,849,269</b>	<b>40,581,981</b>	<b>4,267,288</b>	<b>41,496,765</b>	<b>39,684,610</b>	<b>1,812,155</b>	<b>39,606,886</b>	<b>37,627,103</b>	<b>1,979,783</b>	<b>40,603,374</b>	<b>35,956,718</b>	<b>4,646,656</b>	<b>40,474,483</b>	<b>35,445,892</b>	<b>5,028,591</b>	<b>21,503,410</b>	<b>19,575,258</b>	<b>1,928,152</b>
Unexpended %						9.5%		4.4%						11.4%			12.4%			9.0%