

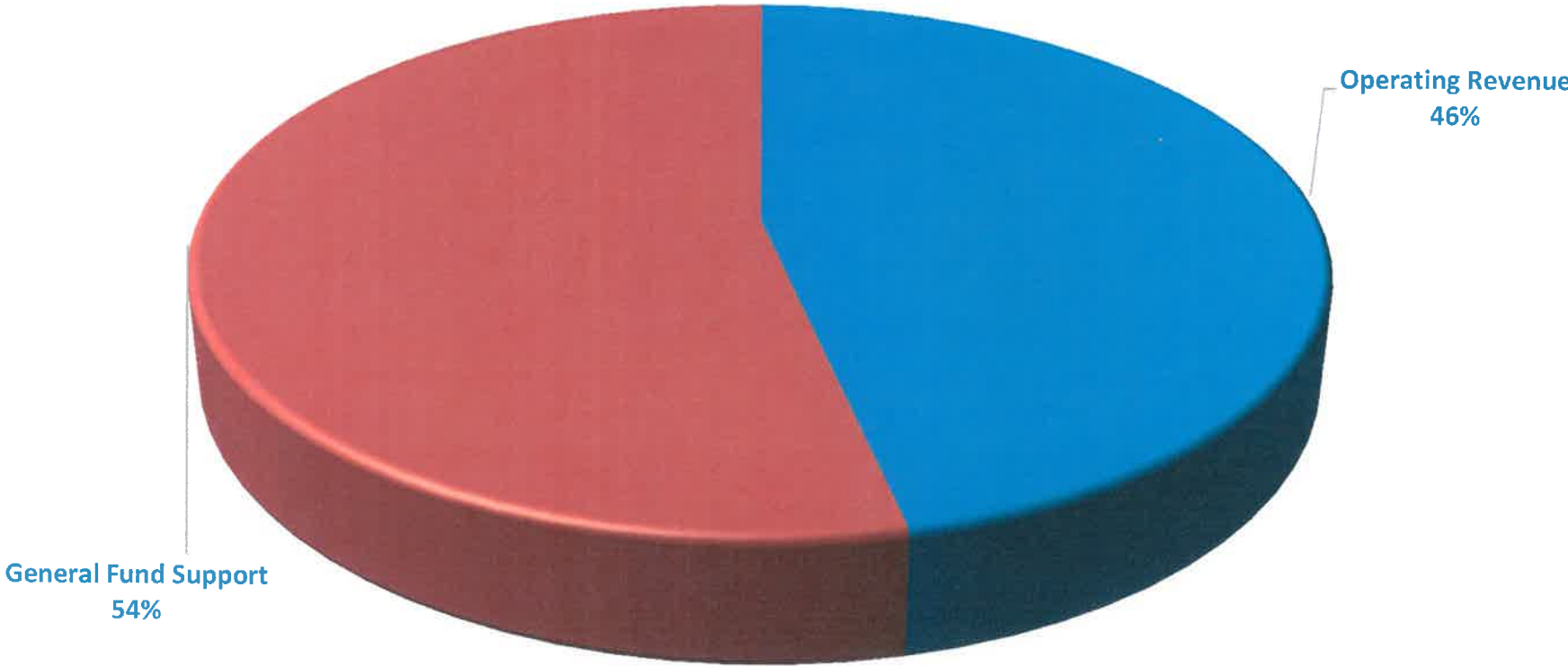
**POPULATION HEALTH DIVISION
FY 2015-2016 GENERAL FUND REVENUE AND EXPENDITURE BUDGET**

| Branch | Operating Revenue | General Fund Support | Total General Fund Expenditure Budget |
|---|---------------------|----------------------|---------------------------------------|
| Community Health Equity & Promotion | \$2,327,840 | \$13,310,106 | \$15,637,946 |
| Disease Prevention & Control | \$3,132,199 | \$12,375,141 | \$15,507,340 |
| Environmental Health | \$20,248,755 | \$454,382 | \$20,703,137 |
| PHD Administration* | \$0 | \$2,874,520 | \$2,874,520 |
| Public Health Emergency Preparedness & Response | \$0 | \$567,724 | \$567,724 |
| Totals | \$25,708,794 | \$29,581,873 | \$55,290,667 |

*Expenditure budget includes Emergency Medical Services Branch, Office of Equity & Quality Improvement, and Office of Operations, Finance & Grants Management.



**POPULATION HEALTH DIVISION
GENERAL FUND REVENUE AND EXPENDITURE BUDGET
FY 2015-2016**



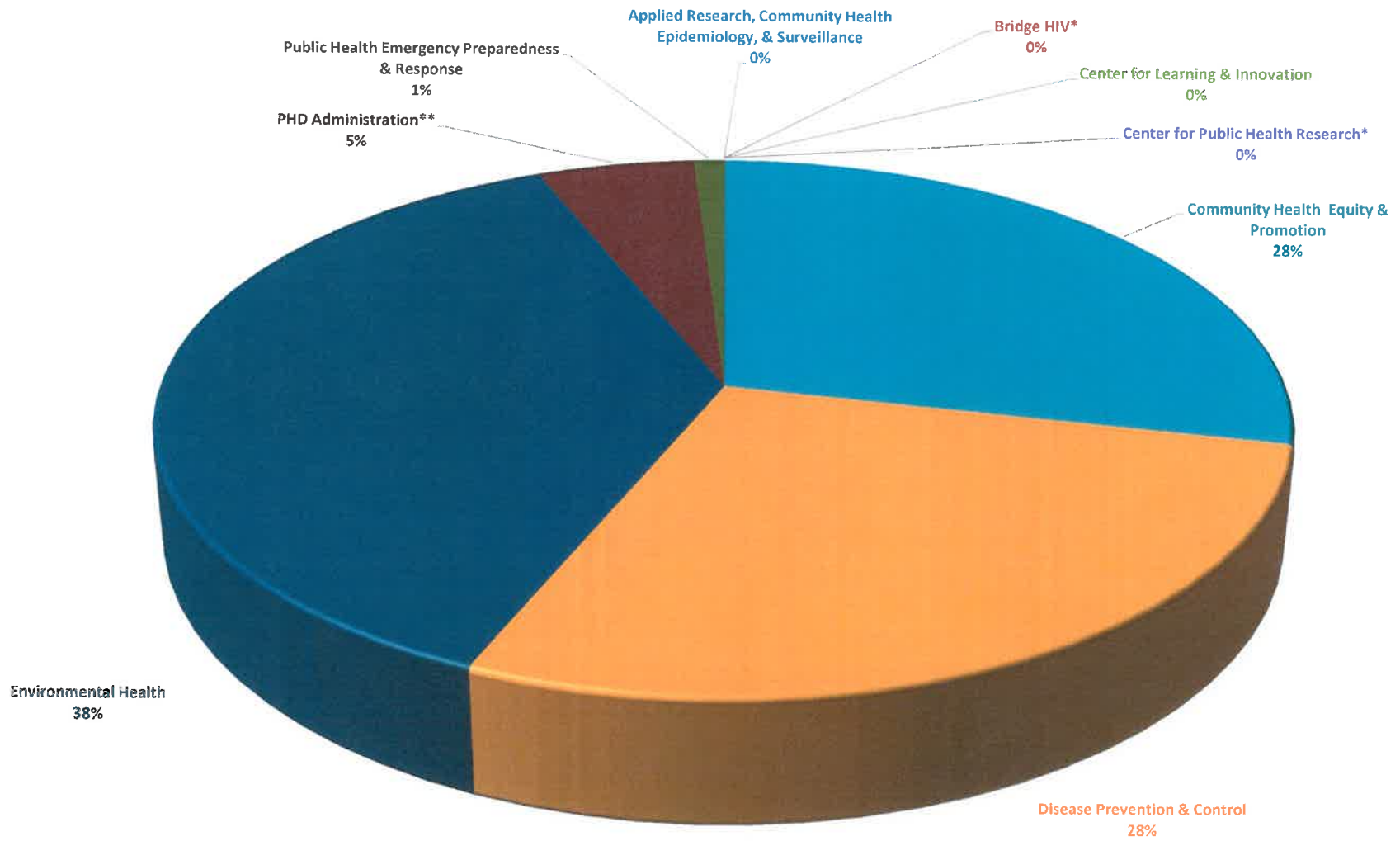
**POPULATION HEALTH DIVISION
FY 2015-2016 EXPENDITURE BUDGET**

| Branch | General Fund Expenditure Budget | Grant Expenditure Budget | Total Expenditure Budget |
|---|---------------------------------------|--------------------------------|--------------------------------|
| Applied Research, Community Health Epidemiology, & Surveillance | \$0 | \$3,544,187 | \$3,544,187 |
| Bridge HIV* | \$0 | \$647,785 | \$647,785 |
| Center for Learning & Innovation | \$0 | \$1,000,000 | \$1,000,000 |
| Center for Public Health Research* | \$0 | \$1,149,765 | \$1,149,765 |
| Community Health Equity & Promotion | \$15,637,946 | \$8,815,389 | \$24,453,335 |
| Disease Prevention & Control | \$15,507,340 | \$6,052,838 | \$21,560,178 |
| Environmental Health | \$20,703,137 | \$1,410,344 | \$22,113,481 |
| PHD Administration** | \$2,874,520 | \$0 | \$2,874,520 |
| Public Health Emergency Preparedness & Response | \$567,724 | \$1,975,438 | \$2,543,162 |
| Totals | \$55,290,667 | \$24,595,746 | \$79,886,413 |

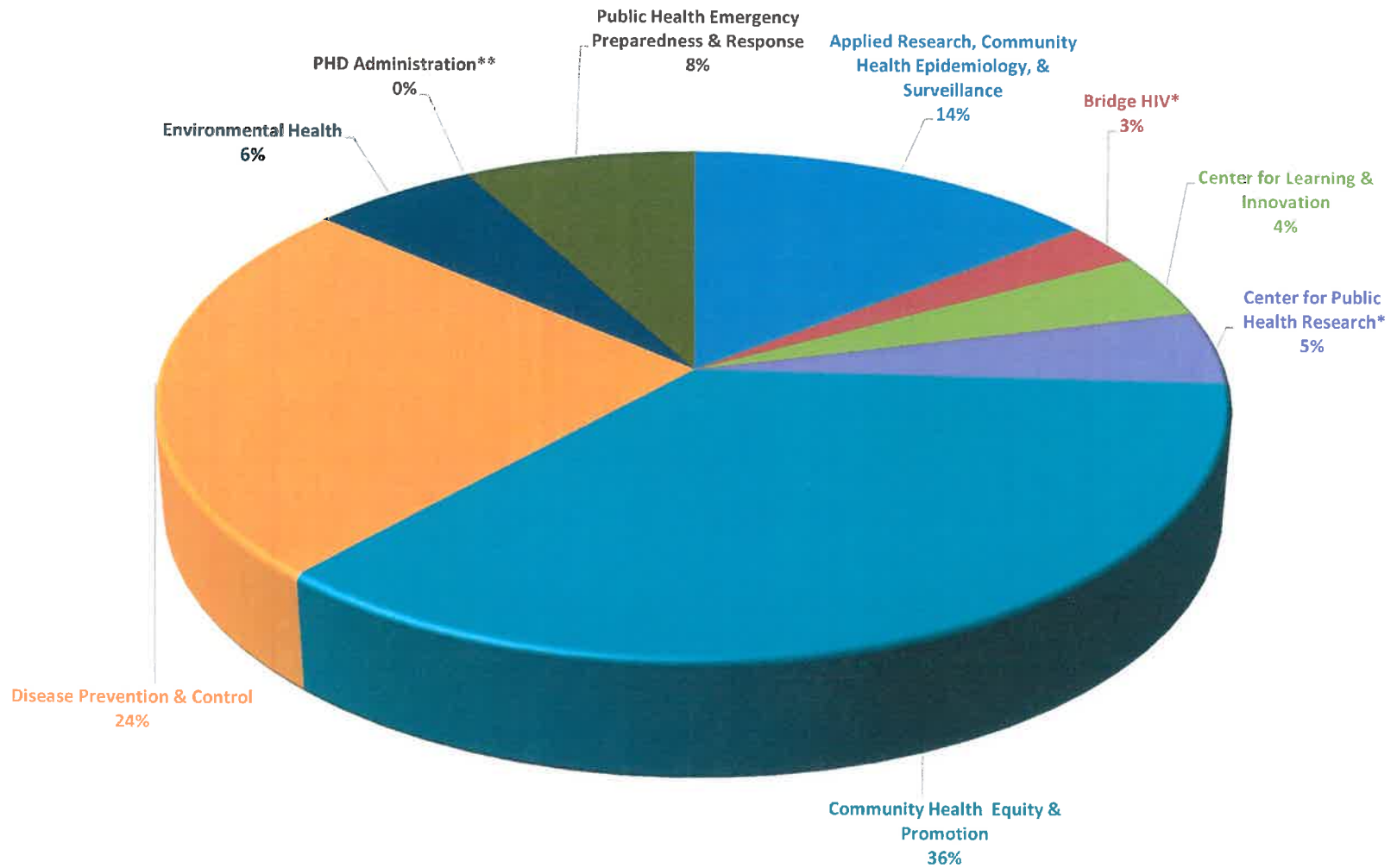
*Branches with grants (\$5,826,856 not included in total amount) received by partner agencies.

**Expenditure budget includes Emergency Medical Services Branch, Office of Equity & Quality Improvement, and Office of Operations, Finance & Grants Management.

**POPULATION HEALTH DIVISION
GENERAL FUND EXPENDITURE BUDGET
FY 2015-2016**



**POPULATION HEALTH DIVISION
GRANT EXPENDITURE BUDGET
FY 2015-2016**



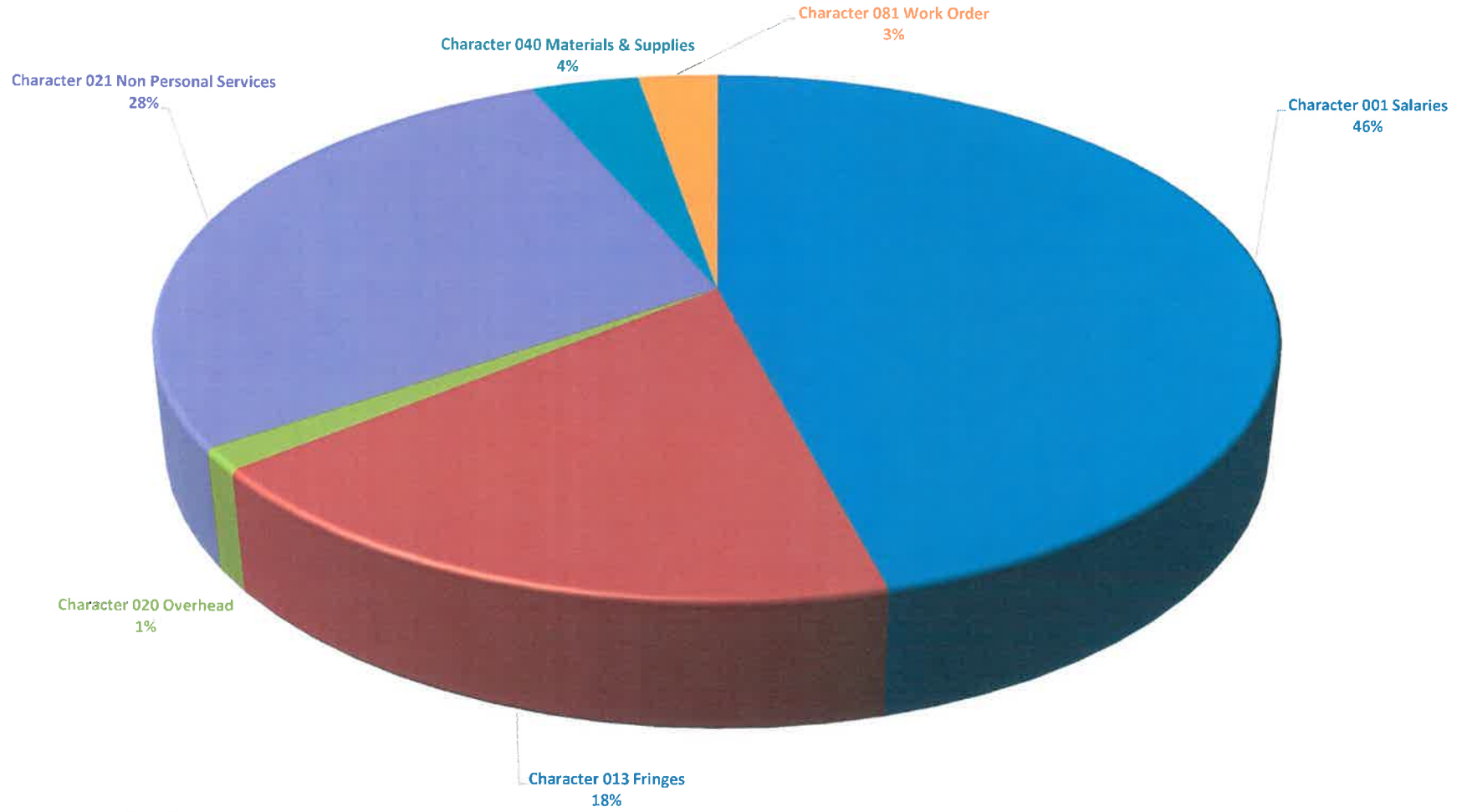
POPULATION HEALTH DIVISION FY 2015-2016 EXPENDITURE BUDGET BY CHARACTER LEVEL

| Branch | Character 001 Salaries | Character 013 Fringes | Character 020 Overhead | Character 021 Non Personal Services | Character 040 Materials & Supplies | Character 081 Work Order | Total Expenditure Budget |
|---|---------------------------|--------------------------|------------------------------|--|--|--------------------------------|--------------------------------|
| Applied Research, Community Health Epidemiology, & Surveillance | \$1,604,341 | \$694,943 | \$230,369 | \$1,006,006 | \$8,528 | | \$3,544,187 |
| Bridge HIV* | \$428,730 | \$124,919 | \$94,136 | | | | \$647,785 |
| Center for Learning & Innovation | \$172,910 | \$103,027 | \$44,151 | \$673,242 | \$6,670 | | \$1,000,000 |
| Center for Public Health Research | \$695,819 | \$282,171 | \$76,480 | \$95,295 | | | \$1,149,765 |
| Community Health Equity & Promotion* | \$5,176,081 | \$2,151,696 | \$391,502 | \$15,018,034 | \$531,006 | \$1,185,016 | \$24,453,335 |
| Disease Prevention & Control | \$12,655,091 | \$4,935,534 | \$36,530 | \$1,889,096 | \$1,946,215 | \$97,712 | \$21,560,178 |
| Environmental Health | \$12,761,391 | \$4,992,692 | \$128,080 | \$3,125,320 | \$360,885 | \$745,113 | \$22,113,481 |
| PHD Administration** | \$1,653,836 | \$623,647 | | \$375,000 | \$75,000 | \$147,037 | \$2,874,520 |
| Public Health Emergency Preparedness & Response | \$1,519,536 | \$568,199 | \$53,877 | \$370,500 | \$31,050 | | \$2,543,162 |
| Totals | \$36,667,735 | \$14,476,828 | \$1,055,125 | \$22,552,493 | \$2,959,354 | \$2,174,878 | \$79,886,413 |

*Branches with grants (\$5,826,856 not included in total amount) received by partner agencies.

**Expenditure budget includes Emergency Medical Services Branch, Office of Equity & Quality Improvement, and Office of Operations, Finance & Grants Management.

**POPULATION HEALTH DIVISION
EXPENDITURE BUDGET BY CHARACTER LEVEL
FY 2015-2016**



**POPULATION HEALTH DIVISION
FY 2015-2016 REVENUE BUDGET BY CHARACTER LEVEL (EXCLUDING GRANTS)**

| Branch | Character 020 Overhead | Character 086 Expenditure Recovery | Character 200 Licenses & Permits | Character 250 Fines & Forfeitures | Character 600 Charges for Services | Total Revenue Budget |
|-------------------------------------|------------------------------|---|--|---|--|----------------------------|
| Community Health Equity & Promotion | \$825,149 | \$302,691 | \$200,000 | \$1,000,000 | | \$2,327,840 |
| Disease Prevention & Control | | | | | \$3,132,199 | \$3,132,199 |
| Environmental Health | | \$2,199,220 | \$7,818,195 | | \$10,231,340 | \$20,248,755 |
| Totals | \$825,149 | \$2,501,911 | \$8,018,195 | \$1,000,000 | \$13,363,539 | \$25,708,794 |

**POPULATION HEALTH DIVISION
REVENUE BUDGET BY CHARACTER LEVEL
FY 2015-2016**

