

		FY16			
Div	Grantee Departments	Proposed Costs	Departmental Expenditures	Overhead Multiplier	
Clinical Services	General Nursing	1,454,714	884,438	164.48%	Includes RWA, RWB and STD; Disease Surviellance moved to Community Health
	Maternal Child Health	657,611	2,892,981	22.73%	
	Immunizations	1,312,753	6,559,967	20.01%	
	TB Elimination	271,564	1,402,093	19.37%	
	Family Planning	476,539	2,262,508	21.06%	
	Sexual Health Clinic	855,602	2,429,071	35.22%	
	AIDS TB HIV BADA	346,945	512,903	67.64%	
	Total Clinical Services	5,375,728	16,943,961	31.73%	
Environmental Health	Environmental Health	2,659,402	2,758,914	96.39%	Previously included with Environmental Health
	EH Food	747,770	5,871,651	12.74%	
	EH Plan Review	214,215	1,773,009	12.08%	
	EH General Permits	277,669	2,279,797	12.18%	
	Underground Storage	87,651	333,161	26.31%	
	Solid Waste Management	458,090	1,721,836	26.60%	
	Safe Drinking Water	84,239	129,221	65.19%	
	Total Environmental Health	4,529,036	14,867,589	30.46%	
Community Health	Community Health Services	398,369	353,258	112.77%	Previously in Clinical Services
	Health Education	821,567	4,699,367	17.48%	
	EPI	382,751	975,370	39.24%	
	Office of Disease Surveillance	505,295	3,958,875	12.76%	
	CDC Bioterrorism	1,023,861	3,113,311	32.89%	
	Emergency Medical Services	170,795	535,228	31.91%	
	Vital Statistics	355,668	1,797,790	19.78%	
	Informatics	137,369	331,019	41.50%	
	FD70 SN Health Lab Fund	445,596	2,949,627	15.11%	
	Total Community Health	4,241,271	18,713,845	22.66%	
Admin	Food Handler Education	496,385	802,073	61.89%	FY15 - \$514,780
	Business Group	133,211	953,737	13.97%	
		629,596	1,755,810	35.86%	
	Reserve (913)	484	6,345	7.63%	
	Informatics (914)	10,517	(69)		
	FD62 Insurance Liability Ins Fund	20,915	212,376	9.85%	
	All Others	353,272			
	Subtotal	15,160,819	52,499,857	28.88%	
	Direct Bill	747,722			
	Unallocated	117			
	Total Administrative Costs	15,908,658			

		FY15		
Div	Grantee Departments	Proposed Costs	Departmental Expenditures	Overhead Multiplier
Clinical Services	General Nursing	1,651,457	1,094,950	150.82%
	Maternal Child Health	742,657	2,825,411	26.28%
	Immunizations	1,473,865	5,457,919	27.00%
	TB Elimination	274,553	1,413,570	19.42%
	Family Planning	511,191	2,440,568	20.95%
	STD	587,826	1,370,860	42.88%
	Ryan White Part A	517,835	1,716,066	30.18%
	Ryan White Part B	163,748	1,195,841	13.69%
	AIDS Core Surveillance	514,976	1,784,261	28.86%
	AIDS TB HIV BADA	112,280	511,188	21.96%
	Total Clinical Services	6,550,388	19,810,634	33.07%
Environmental Health	Environmental Health	3,760,524	11,772,108	31.94%
	Underground Storage	70,251	292,611	24.01%
	Solid Waste Management	578,906	1,888,451	30.66%
	Safe Drinking Water	25,819	96,398	26.78%
	Total Environmental Health	4,435,500	14,049,568	31.57%
Community Health	Community Health Services	459,541	359,788	127.73%
	Health Education	614,915	2,775,501	22.16%
	EPI	472,446	1,244,407	37.97%
	CDC Bioterrorism	987,683	2,722,906	36.27%
	Emergency Medical Services	205,516	560,757	36.65%
	Vital Statistics	379,292	1,615,296	23.48%
	Informatics	64,437	437,866	14.72%
	FD70 SN Health Lab Fund	537,792	2,370,260	22.69%
	Total Community Health	3,721,622	12,086,781	30.79%
	Admin	Food Handler Education	1,120,899	872,916
Business Group		60,552	767,614	7.89%
		1,181,451	1,640,530	72.02%
	Reserve (913)	5,962	58,936	10.12%
	FD62 Insurance Liability Ins Fund	2,977	20,885	14.25%
	All Others	162,274		
	Subtotal	16,060,174	47,667,334	33.69%
	Direct Bill	562,472		
	Unallocated	37,663		
	Total Administrative Costs	16,660,309		