

2017 FINANCIAL REPORT

Program	Program Total	Total Program w/ Admin	FY17 Projected Revenue	Total with Revenue	County Total	City Total	Year-to-Date Expenses through XX/XX/XX	Year-to-Date Admin Allocation through XX/XX/XX	Year-to-Date Revenue through XX/XX/XX	Net Total	Basis of Allocation	YTD County Portion	Difference between Prorated County Total and YTD County Portion	Percent Difference
Public Health														
Program Costs														
Quality of Life	2,105,808	2,242,686		2,242,686	611,856	1,630,830					% of Population (27.28%)			
Austin Healthy Adolescent (AHA)	530,309	564,779		564,779	154,085	410,694					% of Population (27.28%)			
Comprehensive Public Health Planning	576,569	614,046		614,046	167,526	446,520					% of Population (27.28%)			
Chronic Disease Prevention and Control	959,504	1,021,872		1,021,872	278,290	743,582					% of Population (27.28%)			
Communicable Disease	3,947,174	4,203,740	(282,417)	3,921,323	1,069,826	2,851,497					% of Population (27.28%)			
Information, Referral & Permitting	1,153,134	1,228,088		1,228,088	163,606	1,064,482					% Act. (DN Include Munis)			
Rodent & Vector Control & Nuisance Abatement	532,856	567,492		567,492	154,825	412,667					% of Population (27.28%)			
Health and Safety Code Compliance (CCP)	3,705,655	3,947,588		3,947,588	525,900	3,421,688					% Act. (DN Include Munis)			
Epidemiology and Surveillance	1,167,517	1,243,408		1,243,408	339,229	904,176					% of Population (27.28%)			
Health Authority	471,470	502,116		502,116	136,989	365,127					% of Population (27.28%)			
Immunizations	1,746,384	1,859,899		1,859,899	507,423	1,352,476					% of Population (27.28%)			
Injury Prevention	96,389	102,654		102,654	28,006	74,648					% of Population (27.28%)			
Office of Vital Records	491,035	522,952	(1,124,533)	(601,581)	(164,125)	(437,456)					% of Population (27.28%)			
Sickle Cell	132,241	140,837		140,837	32,241	108,596					current share			
County Vehicle Replacement	105,000	105,000		105,000	28,646	76,354					% of Population (27.28%)			
Total	17,722,045	18,867,153	(1,406,950)	17,460,203	4,034,822	13,425,381								

Current Fiscal Year			Previous Fiscal Year		
Total Expenditures	County Total		Total Expenditures	County Total	Difference
Quarter 1:					
Quarter 2:					
Quarter 3:					
Quarter 4:					
Total	0	0	0	0	0