

**2023 Proposed Budget
HEALTH**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
Spending							
250: PUBLIC HEALTH	1,815,785	1,599,151	1,487,354	1,198,186	-289,168	12.49	9.94
Total	1,815,785	1,599,151	1,487,354	1,198,186	-289,168	12.49	9.94
Financing							
250: PUBLIC HEALTH	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		
Total	1,734,721	1,736,581	1,487,351	1,198,186	-289,165		

Budget Changes Summary

In 1997, the City's Public Health department merged with Ramsey County's through a joint powers agreement. The administration of public health services now resides with the County. As resignations or retirements of City staff occur, the positions are filled by County personnel. As City employees resign or retire, the City budget shows a decline in FTEs and dollars associated with paying their salary and benefits. All salary and benefit costs are reimbursed by Ramsey County and the County is responsible for the portion of the property tax levy that covers these expenses. The 2023 budget decreased by \$289,168 compared to the 2022 adopted budget.

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: HEALTH

Fund: PUBLIC HEALTH

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	1,814,229	1,597,493	1,475,883	1,186,715	-289,168
SERVICES	1,381	1,483	11,471	11,471	0
MATERIALS AND SUPPLIES	175	175	0	0	0
Total Spending by Major Account	1,815,785	1,599,151	1,487,354	1,198,186	-289,168
Spending by Accounting Unit					
25040200 - PUBLIC HEALTH SUPPORT SERVICES	616,878	499,931	519,496	478,601	-40,895
25040201 - PUBLIC HEALTH COMMUNICATIONS	127,808	133,169	113,103	112,643	-460
25040202 - PUBLIC HEALTH MAINTENANCE	84,399	86,871	82,455	85,390	2,935
25040205 - HEALTH LABORATORY	138,660	95,316	94,056	92,746	-1,310
25040210 - HEALTH LAB SPECIAL	0	0	1,259	1,283	24
25040215 - BIRTH AND DEATH RECORDS	0	0	114	146	32
25040220 - COMMUNICABLE DISEASE CONTROL	346,371	281,716	154,069	165,824	11,755
25040225 - FAMILIES IN CRISIS	0	0	875	875	0
25040230 - FAMILY PLANNING	0	0	434	465	31
25040235 - WIC SUPPLEMENTAL FOOD	349,654	351,307	362,583	255,572	-107,011
25040240 - LEAD BASED PAINT HAZZARD	152,015	150,841	158,910	4,641	-154,269
Total Spending by Major Account	1,815,785	1,599,151	1,487,354	1,198,186	-289,168

Financing Reports

**CITY OF SAINT PAUL
Financing Plan by Department**

Department: HEALTH

Fund: PUBLIC HEALTH

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,734,721	1,736,581	1,487,351	1,198,186	-289,165
Total Financing by Major Account	1,734,721	1,736,581	1,487,351	1,198,186	-289,165
Financing by Accounting Unit					
25040200 - PUBLIC HEALTH SUPPORT SERVICES	584,339	562,665	519,496	478,601	-40,895
25040201 - PUBLIC HEALTH COMMUNICATIONS	113,894	136,623	113,103	112,643	-460
25040202 - PUBLIC HEALTH MAINTENANCE	75,981	84,052	82,454	85,390	2,936
25040205 - HEALTH LABORATORY	134,415	104,396	94,055	92,746	-1,309
25040210 - HEALTH LAB SPECIAL	-1,154	74	1,259	1,283	24
25040215 - BIRTH AND DEATH RECORDS	12,542	346	114	146	32
25040220 - COMMUNICABLE DISEASE CONTROL	315,379	313,222	154,069	165,824	11,755
25040225 - FAMILIES IN CRISIS	0	0	875	875	0
25040230 - FAMILY PLANNING	15,002	88	434	465	31
25040235 - WIC SUPPLEMENTAL FOOD	317,620	375,069	362,583	255,572	-107,011
25040240 - LEAD BASED PAINT HAZZARD	166,703	160,046	158,909	4,641	-154,268
Total Financing by Accounting Unit	1,734,721	1,736,581	1,487,351	1,198,186	-289,165