

Expenditures by Expenditure Code and Revenue Source

2016

GRANT

OFM April 2016 Population Estimate
FTE Count

94,610
28.37

Basis of Accounting Accrual

Exp. Code	Expenditure Code Title	Local		State			Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/Other	
562.10	Administration/Policy Development		175		1,353			16,019	(12,050)	5,497
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health				5,974		69,047		1,658	76,679
562.24	Oral Health				13,318			21,975	1,087	36,380
562.25	Children with Special Health Care Needs		3,250				48,948	5,750		57,948
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)									
562.29	Other Family & Individual Health									
562.32	Immunization		541		7,127		26,124	45,044		78,836
562.33	Sexually Transmitted Diseases	58,807			4,019			29,400		92,226
562.34	Tuberculosis	42,550	4,820		20,962			10,000		78,332
562.35	HIV/AIDS		12,334	73,536	4,946					90,816
562.39	Other Communicable Disease	60,082			12,385			20,000		92,467
562.41	Cardiovascular Risk Reduction				37,241		145,641	216,550	1,050	400,482
562.42	Obesity									
562.43	Cancer Prevention and Control									
562.44	Tobacco Prevention and Control			314,669	8,053		75,518			398,240
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease									
562.52	Drinking Water Quality	4,466	51,850		8,935					65,251
562.53	Solid and Hazardous Waste	12,869	10,855			65,245			4,011	92,980
562.54	OSS and Land Development	22,973	278,072						(812)	300,233
562.55	Vector	17,743			10,000					27,743
562.56	Food	10,834	344,188					22,220	168	377,410
562.57	Chemical and Physical									
562.58	Living Environment		32,141		11,913					44,054
562.59	Other Environmental Health									
562.60	Environmental Water Quality									
562.71	Vital Records		47,322		13,824					61,146
562.72	Laboratory									
562.73	General Health Education	40,000			4,524			70,174	2,195	116,893
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology				26,159					26,159
562.80	Assessment Activities				16,190				9,810	26,000
562.88	Emergency Preparedness and Response	39			12,637		72,080			84,756
562.90	Miscellaneous				78,200					78,200
562.99	CHILD Profile									
562	Public Health Sub-Total	270,363	785,548	388,205	297,760	65,245	437,358	457,132	7,117	2,708,728

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		Local Government Contributions	Licenses, Permits & Fees	State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/Other	
523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services									
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA									
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health									
566.00	Substance Abuse									
568.00	Developmental Disabilities									
500.00	Other Classified Expenditures									
Total		270,363	785,548	388,205	297,760	65,245	437,358	457,132	7,117	2,708,728

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	270,363	10.0%
Licenses, Permits & Fees	785,548	29.0%
Total - Local Funded Expenditures	1,055,911	39.0%
State		
State from DOH	388,205	14.3%
County Public Health Assistance	297,760	11.0%
State from Other	65,245	2.4%
Total - State Funded Expenditures	751,210	27.7%
Federal		
Federal through DOH	437,358	16.1%
Federal from Other	457,132	16.9%
Total - Federal Funded Expenditures	894,490	33.0%
Other		
Total - Other Funded Expenditures	7,117	0.3%
Total	2,708,728	100.0%

