

Expenditures by Expenditure Code and Revenue Source

2018

NORTHEAST TRI-COUNTY HEALTH DISTRICT

OFM April 2018 Population Estimate: 66,350		FTE Count: 21.1						Basis of Accounting: Accrual			
Exp. Code	Expenditure Code Title	Local		State				Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	Foundational Public Health Services	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/ Other	
562.10	Administration/Policy Development										
562.11	FPHS Communication	1,845			524	1,180					3,549
562.12	FPHS Policy Development and Support	39,867			11,331	25,508					76,706
562.13	FPHS Community Partnership Development	2,073			589	1,327					3,989
562.14	FPHS Business Competencies	74,116			21,067	47,422			72,000	11,989	226,594
562.15	FPHS Technology	29,868			8,489	19,111					57,468
562.22	Maternal/Infant/Child/Adolescent Health							12,561			12,561
562.24	Oral Health										
562.25	Children with Special Health Care Needs							34,322			34,322
562.26	Family Planning Non-Title X	10,780	2,580								13,360
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	30,169						282,588			312,757
562.29	Other Family & Individual Health	4,883									4,883
562.32	Immunization	119,199	21,899					12,700			153,798
562.33	Sexually Transmitted Diseases	15,972									15,972
562.34	Tuberculosis	4,772	908								5,680
562.35	HIV/AIDS										
562.39	Other Communicable Disease	181,202									181,202
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control	296								11,783	12,079
562.44	Tobacco Prevention and Control	6,423					68,328				74,751
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease	35,257							12,587		47,844
562.52	Drinking Water Quality		10,350	20,000							30,350
562.53	Solid and Hazardous Waste	5,450	5,850			3,487	21,805				36,592
562.54	OSS and Land Development	146,752	196,446			100,857				11,988	456,043
562.55	Vector										
562.56	Food	53,716	80,372			34,369					168,457
562.57	Chemical and Physical										
562.58	Living Environment	6,876	5,309			4,400					16,585
562.59	Other Environmental Health	127				81					208
562.60	Environmental Water Quality	2,328	2,703			2,196					7,227
562.71	Vital Records	4,983	20,249			3,188					28,420
562.72	Laboratory										
562.73	General Health Education										
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities	1,659									1,659
562.88	Emergency Preparedness and Response							42,168			42,168
562.90	Miscellaneous										
562.99	CHILD Profile	9,654				6,177					15,831
562	Public Health Sub-Total	788,267	346,666	20,000	42,000	249,303	90,133	384,339	84,587	35,760	2,041,055

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		Local Government Contributions	Licenses, Permits & Fees	State from DOH	Foundational Public Health Services	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/ Other	
522.00	Fire and Emergency Medical Activities										
551.20	Medicaid Outreach										
554.00	Environmental Services										
563.00	Coroner/Medical Examiner										
564.00	Mental Health Services										
565.00	Welfare/Veteran, Disabled, Homeless, Domestic										
566.00	Chemical Dependency Services										
567.00	Children Services										
568.00	Developmental Disabilities Services										
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
Total		788,267	346,666	20,000	42,000	249,303	90,133	384,339	84,587	35,760	2,041,055

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	788,267	38.6%
Licenses, Permits & Fees	346,666	17.0%
Local Funded Expenditures	1,134,933	55.6%
State		
State from DOH	20,000	1.0%
Foundational Public Health Services	42,000	2.1%
County Public Health Assistance	249,303	12.2%
State from Other	90,133	4.4%
State Funded Expenditures	401,436	19.7%
Federal		
Federal through DOH	384,339	18.8%
Federal from Other	84,587	4.1%
Federally Funded Expenditures	468,926	23.0%
Misc/Fund Balance/Other		
Other Funded Expenditures	35,760	1.8%
Total	2,041,055	100.0%

