

Expenditures by Expenditure Code and Revenue Source

2016

All Local Health Jurisdictions

OFM April 2016 Population Estimate
FTE Count

7,183,700
2874.77

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	10,123,834	992,069	202,826	6,441,025	432,546	18,774	9,083,291	5,024,087	32,318,452
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	9,927,886	21,562,564		5,151,603	2,059,838	4,256,813	3,990,423	657,582	47,606,709
562.24	Oral Health	3,557,923	12,459,309		141,596	236,603	148	772,180	32,171	17,199,930
562.25	Children with Special Health Care Needs	303,025	302,554	4,867	369,743	4,442,105	1,443,321	764,318	4,818	7,634,751
562.26	Family Planning Non-Title X	4,235,683	5,105,025	1,408,920	1,150,034	12,162		1,887,008	167,049	13,965,881
562.27	Family Planning Title X	52,640	23,060	15,539	29,006		555,229	31,578	-10,686	696,366
562.28	Women, Infant, Children (WIC)	913,974	1,319,917		2,244,800		15,606,188	15,291	71,686	20,171,856
562.29	Other Family & Individual Health	6,706,231	12,347,279		956,816	337,063	215,012	6,746,849	1,421,804	28,731,054
562.32	Immunization	1,162,693	1,593,849	7,250	1,518,138	583	1,430,287	291,905	63,520	6,068,225
562.33	Sexually Transmitted Diseases	1,379,030	1,090,336	1,264,950	1,239,240		2,007,939	231,645	28,124	7,241,264
562.34	Tuberculosis	5,661,786	817,949	90,234	1,218,298	51,479	696,353	428,040	37,079	9,001,218
562.35	HIV/AIDS	3,177,309	282,932	5,108,872	577,615	8,730	2,318,130	7,668,486	166,964	19,309,038
562.39	Other Communicable Disease	1,987,891	24,752		2,610,472		455,718	1,961,215	112,965	7,153,013
562.41	Cardiovascular Risk Reduction	4,622			61,696		272,513	374,637	1,050	714,518
562.42	Obesity	517,892	78		984,037	5,000	48,338	149,855	10,879	1,716,079
562.43	Cancer Prevention and Control	2,585		178,901	38,964		611,414	311	20,250	852,425
562.44	Tobacco Prevention and Control	297,681	14,439	1,469,606	1,010,351	377,096	342,242	27,262	67,207	3,605,884
562.45	Violence and Injury Prevention	179,098	150		339,685	115,974	287,597		7,197	929,701
562.49	Other Non-Communicable Disease	480,309	41,830	210,081	2,076,251	454,359	2,295,954	3,709,893	1,522,865	10,791,542
562.52	Drinking Water Quality	436,707	2,037,200		387,370	112,230		102,455	-26,836	3,049,126
562.53	Solid and Hazardous Waste	3,529,082	5,596,738		20,173	4,709,257		62,601	316,026	14,233,877
562.54	OSS and Land Development	321,838	17,869,701	438,034	413,807	67,667	752,664		-125,021	19,738,690
562.55	Vector	500,693	161,136		59,734					721,563
562.56	Food	799,889	25,251,763	19,970	551,023		12,871	124,753	112,850	26,873,119
562.57	Chemical and Physical	21,940	553,054		866	123,627				699,487
562.58	Living Environment	365,838	3,041,833		121,922	22,390			59,504	3,611,487
562.59	Other Environmental Health	418,803	3,292,689		604,394		5,863	226,743	-198,383	4,350,109
562.60	Environmental Water Quality	1,997,642	617,050	57,864	111,324	1,515,639	782,091	1,103,744	66,864	6,252,218
562.71	Vital Records	165,705	3,673,670		39,751				517,681	4,396,807
562.72	Laboratory	8,242	3,115,304		351,182				1,238	3,475,966
562.73	General Health Education	72,770		371,308	338,431		925,733	265,454	54,704	2,028,400
562.74	Services Performed by Other Agency	14,649,357	2,242,292		173,673			913,975	633,585	18,612,882
562.78	Pharmacy	238,675	391,054		105,599				100,475	835,803
562.79	Epidemiology	2,200,094	340,297		1,606,530		144,875	342,388		4,634,184
562.80	Assessment Activities	2,806,545	289,077		2,689,941	97,985	530,803	109,648	567,997	7,091,996
562.88	Emergency Preparedness and Response	117,902	37,099		91,173		7,659,236	122,849	55,427	8,083,686
562.90	Miscellaneous	1,703,743	266,698		215,325	10,847	41,557	553,231	314,649	3,106,050
562.99	CHILD Profile	20,223			6,388					26,611
562	Public Health Sub-Total	81,047,780	126,754,747	10,849,222	36,047,976	15,193,180	43,717,663	42,062,028	11,857,371	367,529,967

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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							3,162	1,458	4,620
526.00	Emergency Services		358,732	1,290		65,800			100,830	526,652
527.70	Juvenile Services		406						14,400	14,806
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA	9,750			12,050	160,093		65,087	-7,714	239,266
555.00	Aging Services	348,481	4,000			194,000		71,950		618,431
563.00	Coroner Services	4,116,715	1,084,336			586,610			-1	5,787,660
564.00	Mental/Physical Health	583,015	4,740,300			266,101		30,000	330,232	5,949,648
566.00	Substance Abuse	115,210	8,241,837			558,393	383	484,416	-3,904	9,396,335
568.00	Developmental Disabilities	75,165	3,439,712			3,083,723			8,226	6,606,826
500.00	Other Classified Expenditures	85,331	2,432,390			2,456,817		1,009,347	13,763	5,997,648
	Total	86,381,447	147,056,460	10,850,512	36,060,026	22,564,717	43,718,046	43,725,990	12,314,661	402,671,859

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	86,381,447	21.5%
Licenses, Permits & Fees	147,056,460	36.5%
Total - Local Funded Expenditures	233,437,907	58.0%
State		
State from DOH	10,850,512	2.7%
County Public Health Assistance	36,060,026	9.0%
State from Other	22,564,717	5.6%
Total - State Funded Expenditures	69,475,255	17.3%
Federal		
Federal through DOH	43,718,046	10.9%
Federal from Other	43,725,990	10.9%
Total - Federal Funded Expenditures	87,444,036	21.7%
Other		
Total - Other Funded Expenditures	12,314,661	3.1%
Total	402,671,859	100.0%

