

**Expenditures by Expenditure Code and Revenue Source  
2017  
NORTHEAST TRI-COUNTY**

OFM April 2017 Population Estimate  
FTE Count

65,620  
19.5

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	208,751			14,261	84,640			76,059	15,645	399,356
562.11	FPHS Communication										
562.12	FPHS Policy Development and Support										
562.13	FPHS Community Partnership Development										
562.14	FPHS Business Competencies										
562.15	FPHS Technology										
562.22	Maternal/Infant/Child/Adolescent Health							19,643			19,643
562.24	Oral Health										
562.25	Children with Special Health Care Needs	6,562			456	2,707		33,257			42,982
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	66,073						241,359			307,432
562.29	Other Family & Individual Health	3,573	469								4,042
562.32	Immunization	106,910	24,201					27,392			158,503
562.33	Sexually Transmitted Diseases	9,846			684	4,062					14,592
562.34	Tuberculosis	8,857	618		616	3,655					13,746
562.35	HIV/AIDS										
562.39	Other Communicable Disease	101,771			7,074	41,991					150,836
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control	2,283								3,614	5,897
562.44	Tobacco Prevention and Control	12,544					51,500		7,505		71,549
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease	19,141			1,331	7,898					28,370
562.52	Drinking Water Quality	2,592	17,267	20,000	180	1,070					41,109
562.53	Solid and Hazardous Waste	6,148	1,965		427	2,536	9,569				20,645
562.54	OSS and Land Development	147,292	188,063		10,239	60,774					406,368
562.55	Vector										
562.56	Food	47,710	79,003		3,316	19,685					149,714
562.57	Chemical and Physical	2,558			178	1,056					3,792
562.58	Living Environment	13,530	2,341		940	5,583					22,394
562.59	Other Environmental Health	540			37	222					799
562.60	Environmental Water Quality	2,902			202	1,197					4,301
562.71	Vital Records	13,251	20,134		921	5,468					39,774
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	3,143			218	1,297					4,658
562.88	Emergency Preparedness and Response	58						13,416			13,474
562.90	Miscellaneous										
562.99	CHILD Profile	13,237			920	5,462					19,619
<b>562</b>	<b>Public Health Sub-Total</b>	<b>799,272</b>	<b>334,061</b>	<b>20,000</b>	<b>42,000</b>	<b>249,303</b>	<b>61,069</b>	<b>335,067</b>	<b>83,564</b>	<b>19,259</b>	<b>1,943,595</b>

**Funding by Expenditure Code and Revenue Source  
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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	
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										
<b>Total</b>		<b>799,272</b>	<b>334,061</b>	<b>20,000</b>	<b>42,000</b>	<b>249,303</b>	<b>61,069</b>	<b>335,067</b>	<b>83,564</b>	<b>19,259</b>	<b>1,943,595</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>Local</b>		
Local Government Contributions	799,272	41.1%
Licenses, Permits & Fees	334,061	17.2%
<b>Local Funded Expenditures</b>	<b>1,133,333</b>	<b>58.3%</b>
<b>State</b>		
State from DOH	20,000	1.0%
Foundational Public Health Services	42,000	2.2%
County Public Health Assistance	249,303	12.8%
State from Other	61,069	3.1%
<b>State Funded Expenditures</b>	<b>372,372</b>	<b>19.2%</b>
<b>Federal</b>		
Federal through DOH	335,067	17.2%
Federal from Other	83,564	4.3%
<b>Federal Funded Expenditures</b>	<b>418,631</b>	<b>21.5%</b>
Misc/Fund Balance/Other		
<b>Other Funded Expenditures</b>	<b>19,259</b>	<b>1.0%</b>
<b>Total</b>	<b>1,943,595</b>	<b>100.0%</b>

