

**Expenditures by Expenditure Code and Revenue Source**

**2015**

**GRANT**

OFM April 2015 Population Estimate

93,930

FTE Count

23.52

Basis of Accounting: Accrual

Exp. Code	Expenditure Code Title	State			Federal		Local		Other	Total Expenditures
		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	Misc/Fund Balance/Other	
562.10	Administration/Policy Development					19,479		105	-20,874	-1,290
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health				70,257				4,699	74,956
562.24	Oral Health					28,624			5,788	34,412
562.25	Children with Special Health Care Needs		333		64,384			1,525		66,242
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		45,200		29,137	15,921		1,645		91,903
562.33	Sexually Transmitted Diseases		28,727			7,921	30,000			66,648
562.34	Tuberculosis		20,000			5,777	42,550	3,503		71,830
562.35	HIV/AIDS	44,629			10,557			18,311		73,497
562.39	Other Communicable Disease		70,419				51,469		13,722	135,610
562.41	Cardiovascular Risk Reduction		16,193		250,055				4,497	270,745
562.42	Obesity									
562.43	Cancer Prevention and Control									
562.44	Tobacco Prevention and Control	45,430	86		62,508					108,024
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease									
562.52	Drinking Water Quality						23,167	65,019		88,186
562.53	Solid and Hazardous Waste		12,595	82,537			11,212	12,730		119,074
562.54	OSS and Land Development		3,599				78,920	224,170	884	307,573
562.55	Vector		29,942				1,455			31,397
562.56	Food		29,368			5,000	728	311,096	231	346,423
562.57	Chemical and Physical									
562.58	Living Environment		5,403					29,271		34,674
562.59	Other Environmental Health									
562.60	Environmental Water Quality									
562.71	Vital Records		2,391					42,109		44,500
562.72	Laboratory									
562.73	General Health Education					49,242	20,000		-3,582	65,660
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology		33,505						4,920	38,425
562.80	Assessment Activities								47,313	47,313
562.88	Emergency Preparedness and Response				124,084	1,586			-38,460	87,210
562.90	Miscellaneous									
562.99	CHILD Profile									
<b>562</b>	<b>Public Health Sub-Total</b>	<b>90,059</b>	<b>297,761</b>	<b>82,537</b>	<b>610,982</b>	<b>133,550</b>	<b>259,501</b>	<b>709,484</b>	<b>19,138</b>	<b>2,203,012</b>

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Exp. Code	Expenditure Code Title	State			Federal		Local		Other	Total Expenditures
		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	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>90,059</b>	<b>297,761</b>	<b>82,537</b>	<b>610,982</b>	<b>133,550</b>	<b>259,501</b>	<b>709,484</b>	<b>19,138</b>	<b>2,203,012</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>State</b>		
State from DOH	90,059	4.1%
County Public Health Assistance	297,761	13.5%
State from Other	82,537	3.7%
<b>Total - State Funded Expenditures</b>	<b>470,357</b>	<b>21.4%</b>
<b>Federal</b>		
Federal through DOH	610,982	27.7%
Federal from Other	133,550	6.1%
<b>Total - Federal Funded Expenditures</b>	<b>744,532</b>	<b>33.8%</b>
<b>Local</b>		
Local Government Contributions	259,501	11.8%
Licenses, Permits & Fees	709,484	32.2%
<b>Total - Local Funded Expenditures</b>	<b>968,985</b>	<b>44.0%</b>
<b>Other</b>		
<b>Total - Other Funded Expenditures</b>	<b>19,138</b>	<b>0.9%</b>
<b>Total</b>	<b>2,203,012</b>	<b>100.0%</b>

