

Expenditures by Expenditure Code and Revenue Source

2017

All Local Health Jurisdictions

OFM April 2017 Population Estimate
FTE Count

7,310,300
2853.8

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	14,122,199	2,751,584	274,393	205,027	3,432,475	142,192	281,131	(605,968)	(158,332)	20,444,701
562.11	FPHS Communication	10,848	0	0	101,222	14,823	0	0	0	0	126,893
562.12	FPHS Policy Development and Support	1,182,704	1,161,507	0	42,076	766,013	0	0	0	192,854	3,345,154
562.13	FPHS Community Partnership Development	154,745	0	0	68,000	220,517	0	0	(169,715)	199,745	473,292
562.14	FPHS Business Competencies	186,640	0	0	14,000	0	0	0	0	5,996	206,636
562.15	FPHS Technology	181,538	0	0	22,374	50,796	0	0	0	3,132	257,840
562.22	Maternal/Infant/Child/Adolescent Health	34,029,993	16,465,610	28,292	0	5,236,519	2,316,853	3,214,991	5,384,943	513,238	67,190,439
562.24	Oral Health	2,282,941	11,796,388	9,233	0	159,458	159,661	86,960	644,178	54,766	15,193,585
562.25	Children with Special Health Care Needs	350,584	240,521	109,195	456	183,680	5,536,062	1,517,164	628,134	10,834	8,576,630
562.26	Family Planning Non-Title X	6,299,980	3,219,960	1,095,532	0	1,385,544	0	991,665	1,956,763	416,575	15,366,019
562.27	Family Planning Title X	3,106	277,061	105,744	0	25,133	0	470,528	17,410	30,340	929,322
562.28	Women, Infant, Children (WIC)	2,529,452	2,695	0	0	1,826,166	0	13,439,161	116,097	232,124	18,145,695
562.29	Other Family & Individual Health	10,314,389	9,274,864	0	0	906,270	329,630	273,361	5,658,350	6,095,270	32,852,134
562.32	Immunization	1,049,520	1,258,781	988	91,427	1,374,796	84	1,348,161	331,162	190,565	5,645,484
562.33	Sexually Transmitted Diseases	1,340,208	983,652	1,418,716	251,773	695,916	0	3,073,074	183,833	10,196	7,957,368
562.34	Tuberculosis	5,888,275	860,273	106,485	981,545	1,490,263	0	609,337	684,418	1,830	10,622,426
562.35	HIV/AIDS	3,100,375	308,805	3,608,675	0	710,101	5,848	2,279,178	6,444,611	133,321	16,590,914
562.39	Other Communicable Disease	2,353,231	2,331	52,852	1,185,492	2,433,023	0	156,806	1,740,171	70,547	7,994,453
562.41	Cardiovascular Risk Reduction	0	0	0	0	35,576	0	332,663	28,248	0	396,487
562.42	Obesity	250,576	6,500	0	0	1,186,624	744	318,571	172,163	2,483	1,937,661
562.43	Cancer Prevention and Control	2,451	0	210,780	0	55,102	0	670,937	1,727	10,919	951,916
562.44	Tobacco Prevention and Control	449,184	8,080	1,557,459	0	1,165,401	235,030	311,324	44,442	154,772	3,925,692
562.45	Violence and Injury Prevention	113,715	51,932	0	0	572,523	90,750	244,152	31,813	20,174	1,125,059
562.49	Other Non-Communicable Disease	725,632	78,352	286,094	132,231	1,411,820	51,865	2,385,891	3,461,406	1,292,420	9,825,711
562.52	Drinking Water Quality	365,386	2,353,664	261,200	180	379,314	212,755	19,570	142,835	(20,092)	3,714,812
562.53	Solid and Hazardous Waste	3,188,489	6,211,504	0	427	345,307	2,888,588	0	60,214	332,233	13,026,762
562.54	OSS and Land Development	397,251	18,130,280	556,652	10,239	596,370	0	645,108	0	224,098	20,559,998
562.55	Vector	480,031	140,231	0	0	80,648	0	0	0	597	701,507
562.56	Food	416,621	26,875,849	37,193	3,316	723,375	0	8,346	82,451	381,825	28,528,976
562.57	Chemical and Physical	119,063	509,738	44,947	178	1,503	53,937	0	4,131	0	733,497
562.58	Living Environment	41,043	2,868,724	0	940	813,623	32,845	9,936	2,000	89,927	3,859,038
562.59	Other Environmental Health	745,608	4,008,880	0	37	208,522	0	0	4,131	125,044	5,092,222
562.60	Environmental Water Quality	1,817,434	810,753	60,784	202	181,546	447,932	443,965	197,821	77,055	4,037,492
562.71	Vital Records	319,579	4,604,538	0	9,497	75,731	0	0	0	96,214	5,105,559
562.72	Laboratory	36,917	3,209,170	0	0	365,805	0	0	0	0	3,611,892
562.73	General Health Education	42,755	4,500	353,554	0	128,378	0	611,700	1,480,445	6,322	2,627,654
562.74	Services Performed by Other Agency	16,992,613	0	0	0	166,939	0	0	1,497,799	317,744	18,975,095
562.78	Pharmacy	571,959	529,327	0	0	106,445	0	0	0	38,035	1,245,766
562.79	Epidemiology	1,377,096	324,215	0	35,625	2,426,201	0	145,537	486,798	0	4,795,472
562.80	Assessment Activities	2,227,645	273,600	817	326,985	3,531,873	0	584,972	84,670	123,1864	8,262,426
562.88	Emergency Preparedness and Response	225,549	65,912	0	3,106	252,247	0	7,130,721	53,486	65573	7,796,594
562.90	Miscellaneous	872,115	812,793	0	0	137,693	4,674	71,891	156,379	11986.00	2,067,531
562.99	CHILD Profile	39,973	0	0	920	5,462	0	0	9,881	0	56,236
562	Public Health Sub-Total	117,199,413	120,482,574	10,179,585	3,487,275	35,865,521	12,509,450	41,676,801	31,017,227	12462194	384,880,040

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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	
523.00	Corrections Services	0	0	0	0	0	0	0	4,215	0	4,215
526.00	Emergency Services	(34,859)	335,721	1,270	0	0	48,369	0	0	111,286	461,787
527.70	Juvenile Services	0	1,809	0	0	0	0	0	0	14,400	16,209
551.20	Medicaid Outreach	0	0	0	0	0	0	0	0	0	0
554.00	CPS/EIP/ARS/MAA	2,513	212,638	0	0	10,532	247,949	0	300,746	9,986	784,364
555.00	Aging Services	548,864	198,984	0	0	0	0	0	0	0	747,848
563.00	Coroner Services	0	1,073,742	0	0	0	418,263	27,800	0	35	1,519,840
564.00	Mental/Physical Health	18,690	4,495,506	0	0	0	280,132	0	67,102	6,257	4,867,687
566.00	Substance Abuse	855	9,634,675	0	0	0	246,495	43,233	485,061	438,820	10,849,139
568.00	Developmental Disabilities	79,589	3,655,555	0	0	0	3,142,115	0	0	(322,094)	6,555,165
500.00	Other Classified Expenditures	456,917	2,295,349	0	0	130,912	2,676,249	0	677,704	292,327	6,529,458
	Total	118,271,982	142,386,553	10,180,855	3,487,275	36,006,965	19,569,022	41,747,834	32,552,055	13,013,211	417,215,752

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	118,271,982	28.3%
Licenses, Permits & Fees	142,386,553	34.1%
Local Funded Expenditures	260,658,535	62.5%
State		
State from DOH	10,180,855	2.4%
Foundational Public Health Services	3,487,275	0.8%
County Public Health Assistance	36,006,965	8.6%
State from Other	19,569,022	4.7%
State Funded Expenditures	69,244,117	16.6%
Federal		
Federal through DOH	41,747,834	10.0%
Federal from Other	32,552,055	7.8%
Federal Funded Expenditures	74,299,889	17.8%
Misc/Fund Balance/Other	13,013,211	3.1%
Other Funded Expenditures	13,013,211	3.1%
Total	417,215,752	100.0%

