

2018 Expenditures by Expenditure Codes and Funding Sources

2018

SUMMARY OF ALL LOCAL PUBLIC HEALTH JURISDICTIONS

OFM April 2018 Population Estimate: 7,427,570											
FTE Count: 2,947.9											
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	11,381,745	2,273,615	21,144	101,261	3,238,072	508,301	254,333	1,718,656	(351,795)	19,145,332
562.11	FPHS Communication	103,067	0	0	157,852	104,516	0	0	0	10,444	375,879
562.12	FPHS Policy Development and Support	1,182,849	77,281	0	81,365	910,287	26	0	61,065	245,306	2,558,179
562.13	FPHS Community Partnership Development	165,776	34,000	0	70,104	353,013	4,979	0	0	35,399	663,271
562.14	FPHS Business Competencies	839,381	397,704	8,904	91,225	375,162	13,217	9,220	138,960	294,794	2,168,567
562.15	FPHS Technology	106,354	0	0	60,340	281,045	0	0	0	8,365	456,104
562.22	Maternal/Infant/Child/Adolescent Health	25,733,289	15,438,471	88,498	0	3,121,884	2,461,760	3,636,282	3,498,580	593,199	54,571,963
562.24	Oral Health	1,805,040	10,175,555	34,585	424	106,021	145,121	30,754	740,940	216,266	13,254,706
562.25	Children with Special Health Care Needs	405,309	266,156	61,996	0	50,976	7,854,682	1,739,984	663,826	7,553	11,050,482
562.26	Family Planning Non-Title X	7,623,366	2,589,198	1,085,497	0	850,667	0	7,070	1,770,551	21,693	13,948,042
562.27	Family Planning Title X	51,268	2,836	139,395	0	32,829	0	441,712	9,345	32,569	709,954
562.28	Women, Infant, Children (WIC)	4,340,031	0	0	0	559,220	0	15,256,189	53,074	34,627	20,243,141
562.29	Other Family & Individual Health	15,254,044	8,256,782	30,550	3,286	684,454	357,300	314,292	6,815,399	923,764	32,639,871
562.32	Immunization	1,120,111	914,104	0	156,117	1,121,273	0	1,234,071	225,998	550,016	5,321,690
562.33	Sexually Transmitted Diseases	2,681,031	958,829	1,732,302	424,222	863,444	0	2,760,718	114,472	6,406	9,541,424
562.34	Tuberculosis	2,873,164	848,623	0	1,431,443	4,079,979	0	655,746	306,222	51,560	10,246,737
562.35	HIV/AIDS	3,139,991	210,136	4,511,306	0	723,100	5,321	3,332,133	6,969,961	28,724	18,920,672
562.39	Other Communicable Disease	2,266,867	6,023	166,854	1,976,850	2,959,443	100,000	167,219	1,167,827	144,780	8,955,863
562.41	Cardiovascular Risk Reduction	0	0	0	0	36,418	0	234,507	0	0	270,925
562.42	Obesity	175,805	0	0	0	1,355,664	0	90,174	297,618	153,265	2,072,526
562.43	Cancer Prevention and Control	296	0	227,985	0	17,038	0	951,294	936	19,938	1,217,487
562.44	Tobacco Prevention and Control	444,246	60,647	2,074,547	0	1,155,497	323,250	385,366	97,401	44,882	4,585,836
562.45	Violence and Injury Prevention	179,314	10,202	57,819	0	691,188	147,556	479,450	13,860	33,189	1,612,578
562.49	Other Non-Communicable Disease	1,120,288	42,780	107,577	591,913	1,114,828	39,158	2,752,913	707,854	587,421	7,064,732
562.52	Drinking Water Quality	469,797	2,693,798	340,281	0	299,253	169,822	0	109,251	(3,465)	4,078,737
562.53	Solid and Hazardous Waste	5,570,346	4,799,855	1,473	0	154,182	3,352,054	0	62,071	(649,873)	13,290,108
562.54	OSS and Land Development	1,846,325	18,554,175	453,137	0	703,583	1,365	346,958	0	524,741	22,430,284
562.55	Vector	493,456	168,426	0	0	55,093	0	0	0	0	716,975
562.56	Food	444,767	29,038,813	21,681	2,933	201,607	0	8,506	138,229	70,021	29,926,557
562.57	Chemical and Physical	64,997	250,530	4,306	0	407	33,548	0	0	755	354,543
562.58	Living Environment	92,133	2,893,904	56,237	0	797,898	0	8,294	145,543	3,989	3,997,998
562.59	Other Environmental Health	791,593	3,975,816	7,565	0	205,680	0	0	714,276	11,652	5,706,582
562.60	Environmental Water Quality	2,046,679	1,376,156	97,033	21,000	64,746	99,282	389,165	253,945	125,259	4,473,265
562.71	Vital Records	256,589	4,976,570	0	2,083	110,975	0	0	0	179,248	5,525,465
562.72	Laboratory	24,060	2,960,432	0	0	290,017	0	0	0	33,551	3,308,060
562.73	General Health Education	276,831	840	352,679	0	177,026	241,198	457,348	1,875,099	5,337	3,386,358
562.74	Services Performed by Other Agency	17,222,809	0	0	0	109,920	0	0	461,206	272,182	18,066,117
562.78	Pharmacy	715,769	678,869	0	0	0	0	0	0	0	1,394,638
562.79	Epidemiology	30,821	336,000	8,000	2,544,852	3,769,869	610	130,903	347,453	744	7,169,252
562.80	Assessment Activities	2,943,209	492,788	0	769,654	3,390,923	139,185	504,150	148,138	1,347,841	9,735,888
562.88	Emergency Preparedness and Response	211,731	0	0	18,320	167,474	643	7,551,087	5,574	(164,869)	7,789,960
562.90	Miscellaneous	784,218	804,032	0	21,415	160,925	120,819	111,953	84,201	732,504	2,820,067
562.99	CHILD Profile	9,654	0	0	0	6,632	0	0	0	0	16,286
562	Public Health Sub-Total	117,288,416	116,563,946	11,691,351	8,526,659	35,452,228	16,119,197	44,241,791	29,717,531	6,181,982	385,783,101

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		Local		State			Federal		Other	Total	
		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	Expenditures
Exp. Code	Expenditure Code Title										
		OFM April 2018 Population Estimate: 7,427,570									
		FTE Count: 2,947.9									
522.00	Fire and Emergency Medical Activities	22,246,795	408,182	1,222						102,659	22,758,858
551.20	Medicaid Outreach										
554.00	Environmental Services									18,000	18,000
563.00	Coroner/Medical Examiner		1,398,373				536,246	24,966	267,222		2,226,807
564.00	Mental Health Services	6,094,612	1,371,092		29		92,352		155,233	1,594,058	9,307,376
565.00	Welfare/Veteran, Disabled, Homeless, Domestic	293,949	1,684,034				1,457,646		354,786	135,929	3,926,344
566.00	Chemical Dependency Services	5,602	11,373,729	371,181			439,263	37,122	843,650	32,251	13,102,798
567.00	Children Services	33,802				588	542,768		19,099	18,536	614,793
568.00	Developmental Disabilities Services	480,690	2,290,050	8,030			3,030,263	46,126	123,660	4,776	5,983,595
569.00	Aging and Disability Services	360,567	704,980				271,357		60,343		1,397,247
500.00	Other Classified Expenditures	27,632				2,165				268,061	297,858
Total		146,832,065	135,794,386	12,071,784	8,526,688	35,454,981	22,489,092	44,350,005	31,541,524	8,356,252	445,416,777

PUBLIC HEALTH EXPENDITURE SUMMARY - (BARS 562 only)			
	BARS 562.xx	Amount	Percentage
Admin/Business, Comm., Policy, Partners	10-15	25,367,332	6.6%
Assessment & Epidemiology	79-80	16,905,140	4.4%
Emergency Preparedness	88	7,789,960	2.0%
Maternal/Child Health	22-29	146,418,159	38.0%
Communicable Disease	32-39	52,986,386	13.7%
Chronic Disease & Injury Prevention	41-49	16,824,084	4.4%
Environmental Public Health	52-60	84,975,049	22.0%
Vital Records	71	5,525,465	1.4%
Lab	72	3,308,060	0.9%
Misc./Other	73,74,78,90,99	25,683,466	6.7%
Public Health Sub-Total		385,783,101	100.0%

