

**Expenditures by Expenditure Code and Revenue Source**

**2018**

**PACIFIC COUNTY HEALTH AND HUMAN SERVICES**

OFM April 2018 Population Estimate: 21,420		Pacific LHM FTE Count: 16.5						Basis of Accounting: Cash			
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	51,408			17,139	3,881	786		73,801	10,478	157,493
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		180					26,422			26,602
562.24	Oral Health				424		4,331		4,331		9,086
562.25	Children with Special Health Care Needs							7,805			7,805
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X	38,592	2,836	621				758	9,345	32,569	84,721
562.28	Women, Infant, Children (WIC)					29,949		122,500			152,449
562.29	Other Family & Individual Health				3,286		151,214	76,611			231,111
562.32	Immunization		5,036			11,964		11,150	300	6,393	34,843
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis										
562.35	HIV/AIDS										
562.39	Other Communicable Disease					33,944					33,944
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control										
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease										
562.52	Drinking Water Quality										
562.53	Solid and Hazardous Waste										
562.54	OSS and Land Development										
562.55	Vector										
562.56	Food										
562.57	Chemical and Physical										
562.58	Living Environment										
562.59	Other Environmental Health										
562.60	Environmental Water Quality			1,436							1,436
562.71	Vital Records		6,974		2,083					3	9,060
562.72	Laboratory										
562.73	General Health Education					21,738		76,961			98,699
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities										
562.88	Emergency Preparedness and Response							22,013			22,013
562.90	Miscellaneous				19,040	67,692			5,950		92,682
562.96	Child Profile										
562	<b>Public Health Sub-Total</b>	<b>90,000</b>	<b>15,026</b>	<b>2,057</b>	<b>41,972</b>	<b>169,168</b>	<b>156,331</b>	<b>344,220</b>	<b>93,727</b>	<b>49,443</b>	<b>961,944</b>

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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	
522.00	Fire and Emergency Medical Activities										
551.20	Medicaid Outreach										
554.00	Environmental Services										
563.00	Coroner/Medical Examiner										
564.00	Mental Health Services				29				729		758
565.00	Welfare/Veteran, Disabled, Homeless, Domestic										
566.00	Chemical Dependency Services										
567.00	Children Services										
568.00	Developmental Disabilities Services		11,814								11,814
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
<b>Total</b>		<b>90,000</b>	<b>26,840</b>	<b>2,057</b>	<b>42,001</b>	<b>169,168</b>	<b>156,331</b>	<b>344,220</b>	<b>94,456</b>	<b>49,443</b>	<b>974,516</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>Local</b>		
Local Government Contributions	90,000	9.2%
Licenses, Permits & Fees	26,840	2.8%
<b>Local Funded Expenditures</b>	<b>116,840</b>	<b>12.0%</b>
<b>State</b>		
State from DOH	2,057	0.2%
Foundational Public Health Services	42,001	4.3%
County Public Health Assistance	169,168	17.4%
State from Other	156,331	16.0%
<b>State Funded Expenditures</b>	<b>369,557</b>	<b>37.9%</b>
<b>Federal</b>		
Federal through DOH	344,220	35.3%
Federal from Other	94,456	9.7%
<b>Federally Funded Expenditures</b>	<b>438,676</b>	<b>45.0%</b>
Misc/Fund Balance/Other		
<b>Other Funded Expenditures</b>	<b>49,443</b>	<b>5.1%</b>
<b>Total</b>	<b>974,516</b>	<b>100.0%</b>

