

Expenditures by Expenditure Code and Revenue Source

2016

JEFFERSON

OFM April 2016 Population Estimate
FTE Count

31,090
33.27

Basis of Accounting Cash

Exp. Code	Expenditure Code Title	Local		State			Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/Other	
562.10	Administration/Policy Development	474,480	321,491		116,311			64,943	(231,079)	746,146
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	41,065	100,610			212,041		334	102,528	456,578
562.24	Oral Health									
562.25	Children with Special Health Care Needs						41,532	3,649	3,699	48,880
562.26	Family Planning Non-Title X	82,023	213,697	64,323				20,497	104,409	484,949
562.27	Family Planning Title X	2,412					27,973	22,192	(10,686)	41,891
562.28	Women, Infant, Children (WIC)	3,809					88,522		46,441	138,772
562.29	Other Family & Individual Health	11,575	194,079			3,382		8,630	50,505	268,171
562.32	Immunization	54,959	68,299		37,769		7,183	936	87,767	256,913
562.33	Sexually Transmitted Diseases	8,500	5,510					1,840	7,000	22,850
562.34	Tuberculosis	325	3,914						14,767	19,006
562.35	HIV/AIDS	9,170							6,201	15,371
562.39	Other Communicable Disease	62,674			30,000				34,625	127,299
562.41	Cardiovascular Risk Reduction									
562.42	Obesity									
562.43	Cancer Prevention and Control	114						311	3,136	3,561
562.44	Tobacco Prevention and Control									
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease									
562.52	Drinking Water Quality	18,437	33,595						3,115	55,147
562.53	Solid and Hazardous Waste	38,764	12,685			180,133			(1,969)	229,613
562.54	OSS and Land Development		315,216	61,833			88,934		(55,042)	410,941
562.55	Vector									
562.56	Food		153,379						25,288	178,667
562.57	Chemical and Physical									
562.58	Living Environment		7,188						3,217	10,405
562.59	Other Environmental Health							226,743	(224,848)	1,895
562.60	Environmental Water Quality			6,486			8,000		545	15,031
562.71	Vital Records		11,896						6,650	18,546
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		11,812						5,596	17,408
562.88	Emergency Preparedness and Response						31,151		1,920	33,071
562.90	Miscellaneous								199	199
562.99	CHILD Profile									
562	Public Health Sub-Total	808,307	1,453,371	132,642	184,080	395,556	293,295	350,075	(16,016)	3,601,310

Expenditures by Expenditure Code and Revenue Source

2016

JEFFERSON

OFM April 2016 Population Estimate
FTE Count

31,090
33.27

Basis of Accounting Cash

Exp. Code	Expenditure Code Title	Local		State			Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	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					15,097			(9,680)	5,417
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health									
566.00	Substance Abuse	3,306				2,504		109,506	20,028	135,344
568.00	Developmental Disabilities	50,691	271,742			17,979			7,993	348,405
500.00	Other Classified Expenditures									
	Total	862,304	1,725,113	132,642	184,080	431,136	293,295	459,581	2,325	4,090,476

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	862,304	21.1%
Licenses, Permits & Fees	1,725,113	42.2%
Total - Local Funded Expenditures	2,587,417	63.3%
State		
State from DOH	132,642	3.2%
County Public Health Assistance	184,080	4.5%
State from Other	431,136	10.5%
Total - State Funded Expenditures	747,858	18.3%
Federal		
Federal through DOH	293,295	7.2%
Federal from Other	459,581	11.2%
Total - Federal Funded Expenditures	752,876	18.4%
Other		
Total - Other Funded Expenditures	2,325	0.1%
Total	4,090,476	100.0%

