

Funding by Expenditure Code and Revenue Source

2016

NORTHEAST TRI-COUNTY

OFM April 2016 Population Estimate
FTE Count

65,090
20.87

Basis of Accounting Accrual

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	221,552			69,987			36,497	4,951	332,987
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	17,134			5,412		56,392	220		79,158
562.24	Oral Health	16								16
562.25	Children with Special Health Care Needs	13,603			4,297		29,518			47,418
562.26	Family Planning Non-Title X	15,402	28,636	45,594	4,865					94,497
562.27	Family Planning Title X	30,674	15,951		9,689		21,550			77,864
562.28	Women, Infant, Children (WIC)	12,306			3,888		250,137			266,331
562.29	Other Family & Individual Health	2,509			792					3,301
562.32	Immunization	78,757	24,281		24,879		29,080			156,997
562.33	Sexually Transmitted Diseases	16,400			5,181					21,581
562.34	Tuberculosis	6,098	1,118		1,926					9,142
562.35	HIV/AIDS	451			142					593
562.39	Other Communicable Disease	52,527			16,593					69,120
562.41	Cardiovascular Risk Reduction	45								45
562.42	Obesity									
562.43	Cancer Prevention and Control	2,262			715				2,694	5,671
562.44	Tobacco Prevention and Control	5,198			1,642	64,483		12,000		83,323
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease	35,033			11,067					46,100
562.52	Drinking Water Quality	11,805	6,030		3,729					21,564
562.53	Solid and Hazardous Waste	12,101	3,900		3,822	13,794				33,617
562.54	OSS and Land Development	139,128	195,447		43,949					378,524
562.55	Vector									
562.56	Food	51,898	79,882		16,394					148,174
562.57	Chemical and Physical	2,741			866					3,607
562.58	Living Environment	8,174	5,036		2,582					15,792
562.59	Other Environmental Health	328			104					432
562.60	Environmental Water Quality	2,387	2,727		754					5,868
562.71	Vital Records	11,797	19,171		3,727					34,695
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	18,720			5,913					24,633
562.88	Emergency Preparedness and Response						24,555			24,555
562.90	Miscellaneous									
562.99	CHILD Profile	20,223			6,388					26,611
562	Public Health Sub-Total	789,269	382,179	45,594	249,303	78,277	411,232	48,717	7,645	2,012,216

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		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	1,604				8,308				9,912
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									
Total		790,873	382,179	45,594	249,303	86,585	411,232	48,717	7,645	2,022,128

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	790,873	39.1%
Licenses, Permits & Fees	382,179	18.9%
Total - Local Funded Expenditures	1,173,052	58.0%
State		
State from DOH	45,594	2.3%
County Public Health Assistance	249,303	12.3%
State from Other	86,585	4.3%
Total - State Funded Expenditures	381,482	18.9%
Federal		
Federal through DOH	411,232	20.3%
Federal from Other	48,717	2.4%
Total - Federal Funded Expenditures	459,949	22.7%
Other		
Total - Other Funded Expenditures	7,645	0.4%
Total	2,022,128	100.0%

