

Funding by Expenditure Code and Revenue Source

2015

NORTHEAST TRI-COUNTY

OFM April 2015 Population Estimate

64,980

FTE Count

23.01

Basis of Accounting: Accrual

Exp. Code	Expenditure Code Title	State			Federal		Local		Other	Total Expenditures
		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	Misc/Fund Balance/Other	
562.10	Administration/Policy Development		52,171			84,974	164,909		27,503	329,557
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		14,418		47,563	1,055	45,575		5,257	113,868
562.24	Oral Health		50				159		18	227
562.25	Children with Special Health Care Needs		3,008		22,034		9,509		1,097	35,648
562.26	Family Planning Non-Title X	64,529	11,625				36,746	11,967	4,238	129,105
562.27	Family Planning Title X		14,109		23,234		44,599	32,026	5,144	119,112
562.28	Women, Infant, Children (WIC)		1,805		263,791		5,706		658	271,960
562.29	Other Family & Individual Health		1,132				3,578		412	5,122
562.32	Immunization		25,760		29,730		81,426	31,182	9,391	177,489
562.33	Sexually Transmitted Diseases		5,011				15,841		1,827	22,679
562.34	Tuberculosis		2,094				6,619	1,850	763	11,326
562.35	HIV/AIDS		158				499		58	715
562.39	Other Communicable Disease		10,481				33,128		3,821	47,430
562.41	Cardiovascular Risk Reduction						44			44
562.42	Obesity									
562.43	Cancer Prevention and Control						4,124		3,904	8,028
562.44	Tobacco Prevention and Control		680				2,148		248	3,076
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease		8,375				26,472		3,053	37,900
562.52	Drinking Water Quality		4,690				14,824	7,627	1,710	28,851
562.53	Solid and Hazardous Waste		2,031	38,008			6,420	5,685	741	52,885
562.54	OSS and Land Development		55,092	557			174,137	163,018	20,083	412,887
562.55	Vector									
562.56	Food		14,453				45,686	82,064	5,269	147,472
562.57	Chemical and Physical		1,449	5,388			4,581		528	11,946
562.58	Living Environment		3,572				11,289	2,638	1,302	18,801
562.59	Other Environmental Health		86				272		32	390
562.60	Environmental Water Quality		898					5,472	327	6,697
562.71	Vital Records		1,775				5,611	19,335	647	27,368
562.72	Laboratory									
562.73	General Health Education									
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology		4,880				15,425		1,779	22,084
562.80	Assessment Activities		3,352				10,594		1,222	15,168
562.88	Emergency Preparedness and Response				57,351		3			57,354
562.90	Miscellaneous									
562.99	CHILD Profile		6,148				19,433		2,242	27,823
562	Public Health Sub-Total	64,529	249,303	43,953	443,703	86,029	789,357	362,864	103,274	2,143,012

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		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	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			21,227			4,033			25,260
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	64,529	249,303	65,180	443,703	86,029	793,390	362,864	103,274	2,168,272

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	64,529	3.0%
County Public Health Assistance	249,303	11.5%
State from Other	65,180	3.0%
Total - State Funded Expenditures	379,012	17.5%
Federal		
Federal through DOH	443,703	20.5%
Federal from Other	86,029	4.0%
Total - Federal Funded Expenditures	529,732	24.4%
Local		
Local Government Contributions	793,390	36.6%
Licenses, Permits & Fees	362,864	16.7%
Total - Local Funded Expenditures	1,156,254	53.3%
Other		
Total - Other Funded Expenditures	103,274	4.8%
Total	2,168,272	100.0%

