

Expenditures by Expenditure Code and Revenue Source
2015
All Local Health Jurisdictions

OFM April 2015 Population Estimate
FTE Count

7,061,410
2792.62

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		6,227,079	413,657	5,497,010	1,719,960	9,390,486	1,569,701	2,223,153	27,041,046
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		6,023,827	1,492,408	1,743,670	4,001,377	9,323,966	18,838,002	478,380	41,901,630
562.24	Oral Health		71,019	209,326		692,074	3,646,654	10,173,760	69,875	14,862,708
562.25	Children with Special Health Care Needs	6,741	199,438	3,702,773	1,153,262	1,021,804	690,807	197,910	9,929	6,982,664
562.26	Family Planning Non-Title X	1,324,728	1,110,530	16,483	55,081	-52,805	4,139,326	2,823,284	192,468	9,609,095
562.27	Family Planning Title X	186,347	50,888		504,423	8,668	114,032	450,687	21,725	1,336,770
562.28	Women, Infant, Children (WIC)		1,992,490		16,393,001	29,585	779,337	540,800	5,241	19,740,454
562.29	Other Family & Individual Health		945,044	359,416		3,718,747	6,107,607	10,704,405	981,532	22,816,751
562.32	Immunization		1,869,420		1,793,747	257,138	1,269,328	1,748,285	136,697	7,074,615
562.33	Sexually Transmitted Diseases	1,222,964	1,158,139		2,226,963	50,797	1,339,891	673,764	75,228	6,747,746
562.34	Tuberculosis	20,738	1,595,878		621,535	123,526	5,474,551	728,649	207,615	8,772,492
562.35	HIV/AIDS	4,899,196	692,685	13,577	2,713,268	6,927,043	3,370,511	379,674	145,595	19,141,549
562.39	Other Communicable Disease		2,459,408		62,291	786,560	2,296,659	4,634	161,502	5,771,054
562.41	Cardiovascular Risk Reduction		16,193		433,531	93,017	59		4,497	547,297
562.42	Obesity		572,638	86	161,362	156,225	977,318		1,041	1,868,670
562.43	Cancer Prevention and Control	256,578	51,743		548,215	-91	11,040		18,892	886,377
562.44	Tobacco Prevention and Control	223,021	949,307	6,143	311,851	28,497	288,966	11,420	5,814	1,825,019
562.45	Violence and Injury Prevention		325,738	59,388	165,260	30,757	177,214	5,011	2,498	765,866
562.49	Other Non-Communicable Disease	235,026	2,242,749	21,699	1,967,578	4,468,864	828,572		1,055,797	10,820,285
562.52	Drinking Water Quality	49,254	335,759	73,287	119,126	33,660	490,586	2,198,206	-37,170	3,262,708
562.53	Solid and Hazardous Waste		15,990	4,428,813		224,679	1,020,216	7,185,112	1,338,637	14,213,447
562.54	OSS and Land Development	515,640	262,983	1,904	988,354	256,315	1,108,761	14,297,636	-392,982	17,038,611
562.55	Vector		156,325			4,914	926,014	4,054,962	-198,906	4,943,309
562.56	Food	23,036	283,835		16,203	7,642	310,375	22,473,937	87,892	23,202,920
562.57	Chemical and Physical		5,293	106,077			476,458	789,364	528	1,377,720
562.58	Living Environment	3,146	18,229	25,644	23,500		33,922	2,411,962	-43,509	2,472,894
562.59	Other Environmental Health	6,860	389,793		473	171,889	243,312	3,408,062	171,681	4,392,070
562.60	Environmental Water Quality	97,135	164,313	924,100	869,626	124,311	1,318,734	1,505,269	174,699	5,178,187
562.71	Vital Records		68,617				88,963	4,359,370	106,717	4,623,667
562.72	Laboratory		351,493				1,443	2,884,387	8,237	3,245,560
562.73	General Health Education	181,274	166,484	43,302	1,409,359	49,242	27,738		-1,327	1,876,072
562.74	Services Performed by Other Agency		145,859			-2,410,886	14,724,918	2,211,373	715,259	15,386,523
562.78	Pharmacy		105,787				141,245	456,916	391,753	1,095,701
562.79	Epidemiology		1,864,934	251,936	1,317		2,092,014	208,590	109,504	4,528,295
562.80	Assessment Activities		2,754,793	86,157	369,679	74,292	2,332,832	97,334	730,994	6,446,081
562.88	Emergency Preparedness and Response	3,623	60,421		7,153,734	290,224	221,984	103,522	15,100	7,848,608
562.90	Miscellaneous		82,038		-656,815	158,234	2,142,110	564,944	825,773	3,116,284
562.99	CHILD Profile		6,148				19,433		2,242	27,823
562	Public Health Sub-Total	9,255,307	35,793,307	12,236,176	46,646,604	23,046,259	77,947,382	118,060,932	9,802,601	332,788,568

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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	
523.00	Corrections Services			81,536	27,469	106,298	197,939	296,367	644,086	1,353,695
526.00	Emergency Services									
527.70	Juvenile Services		853	378,674			1,579	218,910	12,212	612,228
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA		23,957	358,917		115,925	10,027	325	3,833	512,984
555.00	Aging Services			175,997		80,975	244,042			501,014
563.00	Coroner Services			310,683			4,115,411	923,379	-10	5,349,463
564.00	Mental/Physical Health			100,469		805	3,433,284	1,316,155	126,310	4,977,023
566.00	Substance Abuse		105,168	1,279,344		930,103	884,476	6,915,365	19,107	10,133,563
568.00	Developmental Disabilities			2,910,850		10,055	99,071	2,321,552	9,743	5,351,271
500.00	Other Classified Expenditures	6,079	42,173	2,363,549	53,685	591,201	286,979	1,823,837	195,470	5,362,973
	Total	9,261,386	35,965,458	20,196,195	46,727,758	24,881,621	87,220,190	131,876,822	10,813,352	366,942,782

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	9,261,386	2.5%
County Public Health Assistance	35,965,458	9.8%
State from Other	20,196,195	5.5%
Total - State Funded Expenditures	65,423,039	17.8%
Federal		
Federal through DOH	46,727,758	12.7%
Federal from Other	24,881,621	6.8%
Total - Federal Funded Expenditures	71,609,379	19.5%
Local		
Local Government Contributions	87,220,190	23.8%
Licenses, Permits & Fees	131,876,822	35.9%
Total - Local Funded Expenditures	219,097,012	59.7%
Other		
Total - Other Funded Expenditures	10,813,352	2.9%
Total	366,942,782	100.0%

