

Expenditures by Expenditure Code and Revenue Source

2018

JEFFERSON COUNTY PUBLIC HEALTH

OFM April 2018 Population Estimate: 31,590			Jefferson LHJ FTE Count: 31.4					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	428,092	351,749				122,997	8,665	44,524	64	956,091
562.11	FPHS Communication									10,434	10,434
562.12	FPHS Policy Development and Support									21,127	21,127
562.13	FPHS Community Partnership Development									16,402	16,402
562.14	FPHS Business Competencies	94,228	396,389	8,904			13,217	9,220	32,423	195,327	749,708
562.15	FPHS Technology									7,954	7,954
562.22	Maternal/Infant/Child/Adolescent Health	81,244	155,915				167,869			164,624	569,652
562.24	Oral Health										
562.25	Children with Special Health Care Needs							30,869		7,156	38,025
562.26	Family Planning Non-Title X	157,397	180,829	115,072					14,566	12,753	480,617
562.27	Family Planning Title X	12,676						30,798			43,474
562.28	Women, Infant, Children (WIC)	45,960						109,747		4,469	160,176
562.29	Other Family & Individual Health	29,952	100,826							46,225	177,003
562.32	Immunization	124,474	61,912		24,412	37,769		5,890	500	35,873	290,830
562.33	Sexually Transmitted Diseases	15,851	17,302							2,194	35,347
562.34	Tuberculosis	17,072	4,798								21,870
562.35	HIV/AIDS	16,132					2,440			8,943	27,515
562.39	Other Communicable Disease	26,261			17,588	30,000			1,000	60,428	135,277
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control								936	2,823	3,759
562.44	Tobacco Prevention and Control						5,306		7,236	10,054	22,596
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease	2,411					24,096			14,413	40,920
562.52	Drinking Water Quality	36,000	27,239							2,725	65,964
562.53	Solid and Hazardous Waste	22,508	11,166				95,687			53,736	183,097
562.54	OSS and Land Development	18,504	438,516	38,727						100,647	596,394
562.55	Vector										
562.56	Food	2,636	100,945							28,839	132,420
562.57	Chemical and Physical			500						745	1,245
562.58	Living Environment	5,300	8,123								13,423
562.59	Other Environmental Health										
562.60	Environmental Water Quality			5,571				12,200		2,920	20,691
562.71	Vital Records		13,982							361	14,343
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		15,810							5,398	21,208
562.88	Emergency Preparedness and Response	4,132						27,072		2,576	33,780
562.90	Miscellaneous	1,006								546	1,552
562.99	CHILD Profile										
562	Public Health Sub-Total	1,141,836	1,885,501	168,774	42,000	67,769	431,612	234,461	101,185	819,756	4,892,894

Expenditures by Expenditure Code and Revenue Source

2018

JEFFERSON COUNTY PUBLIC HEALTH

OFM April 2018 Population Estimate: 31,590		Jefferson LHJ FTE Count: 31.4						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	
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										
565.00	Welfare/Veteran, Disabled, Homeless, Domestic										
566.00	Chemical Dependency Services										
567.00	Children Services										
568.00	Developmental Disabilities Services										
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
Total		1,141,836	1,885,501	168,774	42,000	67,769	431,612	234,461	101,185	819,756	4,892,894

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	1,141,836	23.3%
Licenses, Permits & Fees	1,885,501	38.5%
Local Funded Expenditures	3,027,337	61.9%
State		
State from DOH	168,774	3.4%
Foundational Public Health Services	42,000	0.9%
County Public Health Assistance	67,769	1.4%
State from Other	431,612	8.8%
State Funded Expenditures	710,155	14.5%
Federal		
Federal through DOH	234,461	4.8%
Federal from Other	101,185	2.1%
Federally Funded Expenditures	335,646	6.9%
Misc/Fund Balance/Other		
Other Funded Expenditures	819,756	16.8%
Total	4,892,894	100.0%

