

**Expenditures by Expenditure Code and Revenue Source  
2017  
JEFFERSON**

OFM April 2017 Population Estimate  
FTE Count

31,360  
31.1

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	341,439	619,264			116,311	17,662		183,460	138	1,278,274
562.11	FPHS Communication										
562.12	FPHS Policy Development and Support										
562.13	FPHS Community Partnership Development										
562.14	FPHS Business Competencies										
562.15	FPHS Technology										
562.22	Maternal/Infant/Child/Adolescent Health	48,605	120,889				200,104		7,847	127,544	504,989
562.24	Oral Health										
562.25	Children with Special Health Care Needs	1,491						31,868		1,828	35,187
562.26	Family Planning Non-Title X	80,935	133,908	67,758					51,912	108,991	443,504
562.27	Family Planning Title X	1,300						25,324		16,314	42,938
562.28	Women, Infant, Children (WIC)	3,542						83,053		71,043	157,638
562.29	Other Family & Individual Health	17,641	142,028						9,335	51,105	220,109
562.32	Immunization	100,796	65,027			37,769		4,415	1,000	51,209	260,216
562.33	Sexually Transmitted Diseases	5,056	16,369							15,252	36,677
562.34	Tuberculosis	3,960	3,910							8,360	16,230
562.35	HIV/AIDS	3,266								16,075	19,341
562.39	Other Communicable Disease	55,170			42,000	30,000			1,000		128,170
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control								1,727	2,783	4,510
562.44	Tobacco Prevention and Control		7,000				2,028		3,814	8,896	21,738
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease						1,107			2,789	3,896
562.52	Drinking Water Quality	27,547	29,345							10,259	67,151
562.53	Solid and Hazardous Waste	40,349	11,748				149,329				201,426
562.54	OSS and Land Development		427,475	32,175				28,971		7,527	496,148
562.55	Vector										
562.56	Food		111,504							37,432	148,936
562.57	Chemical and Physical										
562.58	Living Environment	1,275	6,297							3,221	10,793
562.59	Other Environmental Health										
562.60	Environmental Water Quality			8,689				8,000		2,314	19,003
562.71	Vital Records		12,390							3,286	15,676
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		12,942							1,387	14,329
562.88	Emergency Preparedness and Response							26,287		14,632	40,919
562.90	Miscellaneous	900									900
562.99	CHILD Profile										
<b>562</b>	<b>Public Health Sub-Total</b>	<b>733,272</b>	<b>1,720,096</b>	<b>108,622</b>	<b>42,000</b>	<b>184,080</b>	<b>370,230</b>	<b>207,918</b>	<b>260,095</b>	<b>562,385</b>	<b>4,188,698</b>

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523.00	Corrections Services										
526.00	Emergency Services										
527.70	Juvenile Services										
551.20	Medicaid Outreach										
554.00	CPS/EIP/ARS/MAA						1,523			591	2,114
555.00	Aging Services										
563.00	Coroner Services										
564.00	Mental/Physical Health										
566.00	Substance Abuse	794					5,464		113,614	37,805	157,677
568.00	Developmental Disabilities	56,442	265,653				6,879			21,827	350,801
500.00	Other Classified Expenditures										
	<b>Total</b>	<b>790,508</b>	<b>1,985,749</b>	<b>108,622</b>	<b>42,000</b>	<b>184,080</b>	<b>384,096</b>	<b>207,918</b>	<b>373,709</b>	<b>622,608</b>	<b>4,699,290</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>Local</b>		
Local Government Contributions	790,508	16.8%
Licenses, Permits & Fees	1,985,749	42.3%
<b>Local Funded Expenditures</b>	<b>2,776,257</b>	<b>59.1%</b>
<b>State</b>		
State from DOH	108,622	2.3%
Foundational Public Health Services	42,000	0.9%
County Public Health Assistance	184,080	3.9%
State from Other	384,096	8.2%
<b>State Funded Expenditures</b>	<b>718,798</b>	<b>15.3%</b>
<b>Federal</b>		
Federal through DOH	207,918	4.4%
Federal from Other	373,709	8.0%
<b>Federal Funded Expenditures</b>	<b>581,627</b>	<b>12.4%</b>
Misc/Fund Balance/Other		
<b>Other Funded Expenditures</b>	<b>622,608</b>	<b>13.2%</b>
<b>Total</b>	<b>4,699,290</b>	<b>100.0%</b>

