

**Expenditures by Expenditure Code and Revenue Source**

**2015**

**JEFFERSON**

OFM April 2015 Population Estimate

30,880

FTE Count

33.59

Basis of Accounting: Cash

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		115,093	18,448		90,123	439,747	356,249	572	1,020,232
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health			142,323			92,022	111,342	9,747	355,434
562.24	Oral Health									
562.25	Children with Special Health Care Needs				36,700	2,559	620			39,879
562.26	Family Planning Non-Title X	78,658					9,553	219,495	67,292	374,998
562.27	Family Planning Title X				24,858		1,419		9,602	35,879
562.28	Women, Infant, Children (WIC)				94,927	28,146	7,961			131,034
562.29	Other Family & Individual Health			18,193		11,258	7,486	147,918		184,855
562.32	Immunization		38,987		9,326	1,023	70,517	86,042		205,895
562.33	Sexually Transmitted Diseases						11,467	11,961		23,428
562.34	Tuberculosis						536	2,941	1,934	5,411
562.35	HIV/AIDS						3,360		2,630	5,990
562.39	Other Communicable Disease		30,000				69,471			99,471
562.41	Cardiovascular Risk Reduction									
562.42	Obesity					1,292	138			1,430
562.43	Cancer Prevention and Control									
562.44	Tobacco Prevention and Control							5,000		5,000
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease									
562.52	Drinking Water Quality						11,746	27,679	3,436	42,861
562.53	Solid and Hazardous Waste			219,932		163	19,816	6,851	13,734	260,496
562.54	OSS and Land Development	69,350			154,653		5,661	212,568		442,232
562.55	Vector						1,172			1,172
562.56	Food						5,183	108,010	7,975	121,168
562.57	Chemical and Physical									
562.58	Living Environment						204	5,919		6,123
562.59	Other Environmental Health				473	171,889	10,413		168,480	351,255
562.60	Environmental Water Quality	5,955								5,955
562.71	Vital Records							12,397		12,397
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							11,432	2,113	13,545
562.88	Emergency Preparedness and Response				44,662					44,662
562.90	Miscellaneous									
562.99	CHILD Profile									
<b>562</b>	<b>Public Health Sub-Total</b>	<b>153,963</b>	<b>184,080</b>	<b>398,896</b>	<b>365,599</b>	<b>306,453</b>	<b>768,492</b>	<b>1,325,804</b>	<b>287,515</b>	<b>3,790,802</b>

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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									
526.00	Emergency Services									
527.70	Juvenile Services									
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA			29,461			613		3,833	33,907
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health									
566.00	Substance Abuse					111,290	7,212		7,518	126,020
568.00	Developmental Disabilities						3,764	241,354	3,869	248,987
500.00	Other Classified Expenditures									
	<b>Total</b>	<b>153,963</b>	<b>184,080</b>	<b>428,357</b>	<b>365,599</b>	<b>417,743</b>	<b>780,081</b>	<b>1,567,158</b>	<b>302,735</b>	<b>4,199,716</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>State</b>		
State from DOH	153,963	3.7%
County Public Health Assistance	184,080	4.4%
State from Other	428,357	10.2%
<b>Total - State Funded Expenditures</b>	<b>766,400</b>	<b>18.2%</b>
<b>Federal</b>		
Federal through DOH	365,599	8.7%
Federal from Other	417,743	9.9%
<b>Total - Federal Funded Expenditures</b>	<b>783,342</b>	<b>18.7%</b>
<b>Local</b>		
Local Government Contributions	780,081	18.6%
Licenses, Permits & Fees	1,567,158	37.3%
<b>Total - Local Funded Expenditures</b>	<b>2,347,239</b>	<b>55.9%</b>
<b>Other</b>		
<b>Total - Other Funded Expenditures</b>	<b>302,735</b>	<b>7.2%</b>
<b>Total</b>	<b>4,199,716</b>	<b>100.0%</b>

