

# TULSA CITY-COUNTY HEALTH DEPARTMENT

## SOURCES OF REVENUE

1	A	B	FEDERAL GOVERNMENT					STATE GOVERNMENT				REVOLVING FUNDS				REVENUE SUMMARY				U
			ADMIN	DHHS	USDA	MEDICAID	OTHER	TOTAL	GENERAL	LINE ITEM	TRANSFERS	TOTAL	AD VALOREM	LIC/FEES	OTHER	TOTAL	FEDERAL	STATE	REVOLVING	
2		TCCHD																		
3			0	386,717	0	0	0	386,717	0	0	0	0	823,228	425,800	0	1,249,028	386,717	0	1,249,028	1,635,745
4		<b>DISEASE AND PREVENTION</b>	1,635,745	386,717	0	0	0	386,717	0	0	0	0	823,228	425,800	0	1,249,028	386,717	0	1,249,028	1,635,745
5		Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6		Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7		Acute Disease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8		Chronic Disease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9		HIV/STD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10		Immunizations	321,652	315,563	0	0	0	315,563	0	0	0	0	6,089	0	0	6,089	315,563	0	6,089	321,652
11		DA Vaccines	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
12		Injury Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
13		Public Health Laboratories	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
14		Tobacco	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
15		Other Communicable Disease	1,314,093	71,154	0	0	0	71,154	0	0	0	0	817,139	425,800	0	1,242,939	71,154	0	1,242,939	1,314,093
16																				
17		<b>FAMILY HEALTH SERVICES</b>	6,704,154	2,068,731	1,289,063	0	0	3,357,794	1,911,341	0	0	1,911,341	921,719	513,300	0	1,435,019	3,357,794	1,911,341	1,435,019	6,704,154
18		Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
19		Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20		Adult Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21		Women's Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22		Maternal	457,224	105,719	0	0	0	105,719	0	0	0	0	234,505	117,000	0	351,505	105,719	0	351,505	457,224
23		Family Planning	1,053,419	433,339	0	0	0	433,339	0	0	0	0	312,280	307,800	0	620,080	433,339	0	620,080	1,053,419
24		WIC Grant	1,289,063	0	1,289,063	0	0	1,289,063	0	0	0	0	0	0	0	1,289,063	0	0	1,289,063	1,289,063
25		Children's Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26		Child Abuse Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
27		Child and Adolescent Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
28		Child Guidance Center	358,234	0	0	0	0	0	237,739	0	0	237,739	117,495	3,000	0	120,495	237,739	120,495	358,234	358,234
29		Child Health Grant	219,889	145,953	0	0	0	145,953	0	0	0	23,936	50,000	0	73,936	145,953	0	73,936	219,889	
30		Children First Grant	1,721,804	0	0	0	0	0	1,673,602	0	0	1,673,602	48,202	0	0	48,202	0	1,673,602	1,721,804	1,721,804
31		Early Intervention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32		Fetal Infant Mortality Review	191,984	187,249	0	0	0	187,249	0	0	0	0	4,735	0	0	4,735	187,249	0	4,735	191,984
33		Healthy Start Initiatives Grant	1,089,098	1,075,000	0	0	0	1,075,000	0	0	0	0	14,098	0	0	14,098	1,075,000	0	14,098	1,089,098
34		Outreach	128,893	121,471	0	0	0	121,471	0	0	0	0	7,422	0	0	7,422	121,471	0	7,422	128,893
35		Dental	194,546	0	0	0	0	0	0	0	0	0	159,046	35,500	0	194,546	0	0	194,546	194,546
36		Screening and Special Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
37																				
38		<b>COMMUNITY HEALTH</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
39		Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
40		Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
41		Senior Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42		Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
43																				
44		<b>PROTECTIVE HEALTH</b>	2,542,172	0	0	0	45,000	45,000	208,952	0	0	208,952	1,416,115	872,105	0	2,288,220	45,000	208,952	2,288,220	2,542,172
45		Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
46		Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
47		Long Term Care Regulation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
48		Medical Facilities Regulation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
49		Occupational Regulation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
50		Construction Industry Regulation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
51		Consumer Protection	1,668,697	0	0	0	0	0	208,952	0	0	208,952	784,140	675,605	0	1,459,745	208,952	1,459,745	1,668,697	1,668,697
52		Human Resource Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
53		Environmental Health Services	873,475	0	0	0	45,000	45,000	0	0	0	631,975	196,500	0	828,475	45,000	0	828,475	873,475	873,475
54																				
55		<b>SUPPORT SERVICES</b>	6,408,062	177,493	0	0	0	177,493	230,525	0	0	230,525	5,669,484	0	330,560	6,000,044	177,493	230,525	6,000,044	6,408,062
56		Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
57		Executive	2,348,862	0	0	0	0	0	0	0	0	2,176,812	0	172,050	2,348,862	0	0	2,348,862	2,348,862	2,348,862
58		Health Education	608,687	177,493	0	0	0	177,493	0	0	0	431,194	0	0	431,194	177,493	0	431,194	608,687	608,687
59		Marketing	535,021	0	0	0	0	0	0	0	0	535,021	0	0	535,021	0	0	535,021	535,021	535,021
60		Planning & Epidemiology	208,793	0	0	0	0	0	0	0	0	208,793	0	0	208,793	0	0	208,793	208,793	208,793
61		Operations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
62		Operations & Technology	678,897	0	0	0	0	0	0	0	0	678,897	0	0	678,897	0	0	678,897	678,897	678,897
63		Building Maintenance	1,326,686	0	0	0	0	0	0	0	0	1,326,686	0	0	1,326,686	0	0	1,326,686	1,326,686	1,326,686
64		Building Services	470,591	0	0	0	0	0	0	0	0	312,081	0	158,510	470,591	0	0	470,591	470,591	470,591
65		CHI (Vital Records)	230,525	0	0	0	0	0	230,525	0	0	230,525	0	0	0	230,525	0	0	230,525	230,525
66		Data Processing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
67																				
68		<b>OTHER</b>	2,545,566	188,410	0	0	1,127,244	1,315,654	262,944	0	0	262,944	714,928	252,040	0	966,968	1,315,654	262,944	966,968	2,545,566
69		General Nursing Programs Adm	913,079	0	0	0	0	0	0	0	0	661,039	252,040	0	913,079	0	0	913,079	913,079	913,079
70		Take Charge Contract	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
71		Community Access Program	188,410	188,410	0	0	0	188,410	0	0	0	0	0	0	0	188,410	0	0	188,410	188,410
72		The Match Project	316,833	0	0	0	0	0	262,944	0	0	262,944	53,889	0	0	53,889	262,944	53,889	316,833	316,833
73		Homeland Security Grant	1,127,244	0	0	0	0	1,127,244	0	0	0	0	0	0	0	1,127,244	0	0	1,127,244	1,127,244
74																				
75		<b>TOTAL</b>	19,835,699	2,821,351	1,289,063	0	1,172,244	5,282,658	2,613,762	0	0	2,613,762	9,545,474	2,063,245	330,560	11,939,279	5,282,658	2,613,762	11,939,279	19,835,699