

Expenditures by Expenditure Code and Revenue Source

2018

CHELAN-DOUGLAS HEALTH DISTRICT

		OFM April 2018 Population Estimate: 119,920						Basis of Accounting: Accrual			
		Chelan-Douglas LHJ FTE Count: 42.0									
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	381,819	157,722			109,389				24,464	673,394
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						10,154		7,330	2,455	19,939
562.24	Oral Health		2,317			5,995	23,550		25,639		57,501
562.25	Children with Special Health Care Needs			13,430		19,982		119,200	4,486	2,450	159,548
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)					7,993		169,457	2,089		179,539
562.29	Other Family & Individual Health										
562.32	Immunization					154,646		45,478	47,855	3,700	251,679
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	76,000				17,184			7,821		101,005
562.35	HIV/AIDS										
562.39	Other Communicable Disease				65,679	26,181			21,529		113,389
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control										
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease					20,781			16,678		37,459
562.52	Drinking Water Quality		48,265	5,000							53,265
562.53	Solid and Hazardous Waste		176,039				82,555				258,594
562.54	OSS and Land Development		469,333								469,333
562.55	Vector										
562.56	Food		499,670								499,670
562.57	Chemical and Physical			3,806			2,410				6,216
562.58	Living Environment		59,797								59,797
562.59	Other Environmental Health										
562.60	Environmental Water Quality										
562.71	Vital Records		73,225								73,225
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					13,987					13,987
562.88	Emergency Preparedness and Response					15,504		262,318			277,822
562.90	Miscellaneous									659,592	659,592
562.99	CHILD Profile										
562	Public Health Sub-Total	457,819	1,486,368	22,236	65,679	391,642	118,669	596,453	133,427	692,661	3,964,954

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Exp. Code	Expenditure Code Title	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	Total Expenditures
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		457,819	1,486,368	22,236	65,679	391,642	118,669	596,453	133,427	692,661	3,964,954

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	457,819	11.5%
Licenses, Permits & Fees	1,486,368	37.5%
Local Funded Expenditures	1,944,187	49.0%
State		
State from DOH	22,236	0.6%
Foundational Public Health Services	65,679	1.7%
County Public Health Assistance	391,642	9.9%
State from Other	118,669	3.0%
State Funded Expenditures	598,226	15.1%
Federal		
Federal through DOH	596,453	15.0%
Federal from Other	133,427	3.4%
Federally Funded Expenditures	729,880	18.4%
Misc/Fund Balance/Other		
Other Funded Expenditures	692,661	17.47%
Total	3,964,954	100.0%

