

Expenditures by Expenditure Code and Revenue Source

2018

CLARK COUNTY PUBLIC HEALTH

OFM April 2018 Population Estimate: 479,500		Clark LHJ FTE Count: 92.6						Basis of Accounting: Accrual			
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									18,000	18,000
562.11	FPHS Communication	67,291									67,291
562.12	FPHS Policy Development and Support					38,051					38,051
562.13	FPHS Community Partnership Development										
562.14	FPHS Business Competencies	478,629								74,665	553,294
562.15	FPHS Technology										
562.22	Maternal/Infant/Child/Adolescent Health	334,588	16,218			174,473	51,347	51,777	467,089	300,000	1,395,492
562.24	Oral Health					21,617	21,500		24,115		67,232
562.25	Children with Special Health Care Needs	53,657		14,644				162,375	10,172	350	241,198
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)										
562.29	Other Family & Individual Health										
562.32	Immunization	62,000	(23)		2,299			91,439	12,132	1,047	168,894
562.33	Sexually Transmitted Diseases	47,666	139		75,550	276,882		40,000	8,843		449,080
562.34	Tuberculosis	304,942	10,673		78,441				26,619	298	420,973
562.35	HIV/AIDS		684	181,404		118,991		150,000	18,537	1,010	470,626
562.39	Other Communicable Disease	304,942			99,834			121,447	14,333		540,556
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	160,755				244,341	398	189,913	90,231	133,605	819,243
562.52	Drinking Water Quality	44,691	189,539	10,000			24,525				268,755
562.53	Solid and Hazardous Waste	125,095	256,115				164,035				545,245
562.54	OSS and Land Development	49,649	1,046,023			73,248				7,933	1,176,853
562.55	Vector										
562.56	Food	117,817	1,474,392							(4,253)	1,587,956
562.57	Chemical and Physical										
562.58	Living Environment										
562.59	Other Environmental Health	93,266	74,058						4,131		171,455
562.60	Environmental Water Quality	3,687	211,107								214,794
562.71	Vital Records	98,908	599,307								698,215
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					819,738	9,185				828,923
562.88	Emergency Preparedness and Response	92,912						596,731			689,643
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	2,440,495	3,878,232	206,048	256,124	1,767,341	270,990	1,403,682	676,202	532,655	11,431,769

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		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		2,440,495	3,878,232	206,048	256,124	1,767,341	270,990	1,403,682	676,202	532,655	11,431,769

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	2,440,495	21.3%
Licenses, Permits & Fees	3,878,232	33.9%
Local Funded Expenditures	6,318,727	55.3%
State		
State from DOH	206,048	1.8%
Foundational Public Health Services	256,124	2.2%
County Public Health Assistance	1,767,341	15.5%
State from Other	270,990	2.4%
State Funded Expenditures	2,500,503	21.9%
Federal		
Federal through DOH	1,403,682	12.3%
Federal from Other	676,202	5.9%
Federally Funded Expenditures	2,079,884	18.2%
Misc/Fund Balance/Other		
Other Funded Expenditures	532,655	4.7%
Total	11,431,769	100.0%

