

Expenditures by Expenditure Code and Revenue Source

2016

CHELAN-DOUGLAS

OFM April 2016 Population Estimate
FTE Count

116,630
37.00

Basis of Accounting: **Accrual**

Exp. Code	Expenditure Code Title	Local		State			Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/Other	
562.10	Administration/Policy Development	311,860	45,779		293,111				11,266	662,016
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	3,436			1,774		68,255	3,152		76,617
562.24	Oral Health		2,620			14,000		14,000	8,000	38,620
562.25	Children with Special Health Care Needs						64,353	5,012		69,365
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)						203,735	1,722		205,457
562.29	Other Family & Individual Health									
562.32	Immunization	59,528	7,691		38,146		19,645	54,165		179,175
562.33	Sexually Transmitted Diseases									
562.34	Tuberculosis	76,000								76,000
562.35	HIV/AIDS									
562.39	Other Communicable Disease	27,675			50,796			17,814		96,285
562.41	Cardiovascular Risk Reduction				1,842			43,197		45,039
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	29,400			4,160					33,560
562.52	Drinking Water Quality		36,001							36,001
562.53	Solid and Hazardous Waste		105,002			95,118				200,120
562.54	OSS and Land Development		399,809							399,809
562.55	Vector									
562.56	Food		484,335							484,335
562.57	Chemical and Physical		2,445							2,445
562.58	Living Environment		56,880							56,880
562.59	Other Environmental Health									
562.60	Environmental Water Quality									
562.71	Vital Records		77,539							77,539
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	4,200			9,807					14,007
562.88	Emergency Preparedness and Response						247,591		447	248,038
562.90	Miscellaneous							480,000	4,200	484,200
562.99	CHILD Profile									
562	Public Health Sub-Total	512,099	1,218,101		399,636	109,118	603,579	619,062	23,913	3,485,508

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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									
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health									
566.00	Substance Abuse									
568.00	Developmental Disabilities									
500.00	Other Classified Expenditures									
Total		512,099	1,218,101		399,636	109,118	603,579	619,062	23,913	3,485,508

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	512,099	14.7%
Licenses, Permits & Fees	1,218,101	34.9%
Total - Local Funded Expenditures	1,730,200	49.6%
State		
State from DOH		
County Public Health Assistance	399,636	11.5%
State from Other	109,118	3.1%
Total - State Funded Expenditures	508,754	14.6%
Federal		
Federal through DOH	603,579	17.3%
Federal from Other	619,062	17.8%
Total - Federal Funded Expenditures	1,222,641	35.1%
Other		
Total - Other Funded Expenditures	23,913	0.7%
Total	3,485,508	100.0%

