

**Expenditures by Expenditure Code and Revenue Source  
2017  
CHELAN-DOUGLAS**

OFM April 2017 Population Estimate  
FTE Count

118,250  
40.0

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	199,691	45,911			209,222					454,824
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	3,436	75			3,597			2,062		9,170
562.24	Oral Health		2,142				18,775		20,423		41,340
562.25	Children with Special Health Care Needs	15,273	3,777	17,478		15,988		127,731	3,102		183,349
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	7,255	2,605			7,593		184,680	1,648		203,781
562.29	Other Family & Individual Health										
562.32	Immunization	61,091	5,850			65,735		16,504	26,389		175,569
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	114,182				39,356			4,119		157,657
562.35	HIV/AIDS										
562.39	Other Communicable Disease	26,345			65,679	17,774			11,686		121,484
562.41	Cardiovascular Risk Reduction								28,248		28,248
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	19,091				20,772					39,863
562.52	Drinking Water Quality		45,322	5,000							50,322
562.53	Solid and Hazardous Waste		211,267								211,267
562.54	OSS and Land Development		350,961								350,961
562.55	Vector										
562.56	Food		455,332								455,332
562.57	Chemical and Physical		5,526				3,290				8,816
562.58	Living Environment		58,240								58,240
562.59	Other Environmental Health										
562.60	Environmental Water Quality										
562.71	Vital Records		74,111								74,111
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	11,455				19,596					31,051
562.88	Emergency Preparedness and Response							248,659			248,659
562.90	Miscellaneous								60,584		60,584
562.99	CHILD Profile										
<b>562</b>	<b>Public Health Sub-Total</b>	<b>457,819</b>	<b>1,261,119</b>	<b>22,478</b>	<b>65,679</b>	<b>399,633</b>	<b>22,065</b>	<b>577,574</b>	<b>158,261</b>	<b>0</b>	<b>2,964,628</b>

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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	
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										
<b>Total</b>		<b>457,819</b>	<b>1,261,119</b>	<b>22,478</b>	<b>65,679</b>	<b>399,633</b>	<b>22,065</b>	<b>577,574</b>	<b>158,261</b>	<b>0</b>	<b>2,964,628</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	457,819	15.4%
Licenses, Permits & Fees	1,261,119	42.5%
<b>Local Funded Expenditures</b>	<b>1,718,938</b>	<b>58.0%</b>
State		
State from DOH	22,478	0.8%
Foundational Public Health Services	65,679	2.2%
County Public Health Assistance	399,633	13.5%
State from Other	22,065	0.7%
<b>State Funded Expenditures</b>	<b>509,855</b>	<b>17.2%</b>
Federal		
Federal through DOH	577,574	19.5%
Federal from Other	158,261	5.3%
<b>Federal Funded Expenditures</b>	<b>735,835</b>	<b>24.8%</b>
Misc/Fund Balance/Other		
<b>Other Funded Expenditures</b>	<b>0</b>	<b>0%</b>
<b>Total</b>	<b>2,964,628</b>	<b>100.0%</b>

