

**Expenditures by Expenditure Code and Revenue Source**

**2018**

**WALLA WALLA DEPARTMENT OF COMMUNITY HEALTH**

OFM April 2018 Population Estimate: 61,800		Walla Walla LHM FTE Count: 20.5						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	1,219				180,712					181,931
562.11	FPHS Communication	23,136			16,000						39,136
562.12	FPHS Policy Development and Support					32,424					32,424
562.13	FPHS Community Partnership Development		34,000								34,000
562.14	FPHS Business Competencies	105,855	1,200								107,055
562.15	FPHS Technology	13,482									13,482
562.22	Maternal/Infant/Child/Adolescent Health		35,892			8,614	3,986	45,880			94,372
562.24	Oral Health			14,867		21,837		14,867		10,000	61,571
562.25	Children with Special Health Care Needs										
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	67,064						189,176			256,240
562.29	Other Family & Individual Health										
562.32	Immunization	8,804	9,963					3,248			22,015
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	110									110
562.35	HIV/AIDS										
562.39	Other Communicable Disease	34,829	4,200		6,000						45,029
562.41	Cardiovascular Risk Reduction										
562.42	Obesity					11,799		50,099			61,898
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control			332,277		7,109					339,386
562.45	Violence and Injury Prevention		9,745				42,500		6,483	28,590	87,318
562.49	Other Non-Communicable Disease										
562.52	Drinking Water Quality		6,309	20,000		6,944					33,253
562.53	Solid and Hazardous Waste	1,895	1,750								3,645
562.54	OSS and Land Development	32,998	69,070								102,068
562.55	Vector	3,645									3,645
562.56	Food	2,198	208,956								211,154
562.57	Chemical and Physical										
562.58	Living Environment	2,799	15,428								18,227
562.59	Other Environmental Health										
562.60	Environmental Water Quality										
562.71	Vital Records	7,363	29,207								36,570
562.72	Laboratory										
562.73	General Health Education					21,495					21,495
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology	3,329			5,000						8,329
562.80	Assessment Activities	44,205			15,000					5,000	64,205
562.88	Emergency Preparedness and Response					8,366		54,769			63,135
562.90	Miscellaneous										
562.99	CHILD Profile										
562	<b>Public Health Sub-Total</b>	<b>352,931</b>	<b>425,720</b>	<b>367,144</b>	<b>42,000</b>	<b>299,300</b>	<b>46,486</b>	<b>358,039</b>	<b>6,483</b>	<b>43,590</b>	<b>1,941,693</b>

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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	
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						42,285		72,952		115,237
567.00	Children Services										
568.00	Developmental Disabilities Services										
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
<b>Total</b>		<b>352,931</b>	<b>425,720</b>	<b>367,144</b>	<b>42,000</b>	<b>299,300</b>	<b>88,771</b>	<b>358,039</b>	<b>79,435</b>	<b>43,590</b>	<b>2,056,930</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>Local</b>		
Local Government Contributions	352,931	17.2%
Licenses, Permits & Fees	425,720	20.7%
<b>Local Funded Expenditures</b>	<b>778,651</b>	<b>37.9%</b>
<b>State</b>		
State from DOH	367,144	17.8%
Foundational Public Health Services	42,000	2.0%
County Public Health Assistance	299,300	14.6%
State from Other	88,771	4.3%
<b>State Funded Expenditures</b>	<b>797,215</b>	<b>38.8%</b>
<b>Federal</b>		
Federal through DOH	358,039	17.4%
Federal from Other	79,435	3.9%
<b>Federally Funded Expenditures</b>	<b>437,474</b>	<b>21.3%</b>
Misc/Fund Balance/Other		
<b>Other Funded Expenditures</b>	<b>43,590</b>	<b>2.1%</b>
<b>Total</b>	<b>2,056,930</b>	<b>100.0%</b>

