

Expenditures by Expenditure Code and Revenue Source

2015

CHELAN-DOUGLAS

OFM April 2015 Population Estimate

115,020

FTE Count

31.0

Basis of Accounting: Cash

Exp. Code	Expenditure Code Title	State			Federal		Local		Other	Total Expenditures
		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	Misc/Fund Balance/Other	
562.10	Administration/Policy Development		242,431				306,721	69	1,440	550,661
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		8,302			3,915	3,966			16,183
562.24	Oral Health		3,272	17,969		19,513	1,563	2,832		45,149
562.25	Children with Special Health Care Needs		12,946		54,848	6,107	6,185	1,075		81,161
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)		2,865		219,699	1,351	1,369			225,284
562.29	Other Family & Individual Health									
562.32	Immunization		44,559		90,315	21,020	21,286	7,811		184,991
562.33	Sexually Transmitted Diseases									
562.34	Tuberculosis		33,571			15,836	92,037			141,444
562.35	HIV/AIDS									
562.39	Other Communicable Disease		47,093			22,214	22,497			91,804
562.41	Cardiovascular Risk Reduction									
562.42	Obesity									
562.43	Cancer Prevention and Control									
562.44	Tobacco Prevention and Control					16,818				16,818
562.45	Violence and Injury Prevention									
562.49	Other Non-Communicable Disease									
562.52	Drinking Water Quality							47,881		47,881
562.53	Solid and Hazardous Waste			48,904				102,323		151,227
562.54	OSS and Land Development							388,815		388,815
562.55	Vector									
562.56	Food							486,349		486,349
562.57	Chemical and Physical			4,857				13,605		18,462
562.58	Living Environment							58,286		58,286
562.59	Other Environmental Health									
562.60	Environmental Water Quality									
562.71	Vital Records							80,170		80,170
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		4,595				2,195			6,790
562.88	Emergency Preparedness and Response				298,597	1,707		200		300,504
562.90	Miscellaneous					99,832				99,832
562.99	CHILD Profile									
562	Public Health Sub-Total		399,634	71,730	663,459	208,313	457,819	1,189,416	1,440	2,991,811

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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			399,634	71,730	663,459	208,313	457,819	1,189,416	1,440	2,991,811

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH		
County Public Health Assistance	399,634	13.4%
State from Other	71,730	2.4%
Total - State Funded Expenditures	471,364	15.8%
Federal		
Federal through DOH	663,459	22.2%
Federal from Other	208,313	7.0%
Total - Federal Funded Expenditures	871,772	29.1%
Local		
Local Government Contributions	457,819	15.3%
Licenses, Permits & Fees	1,189,416	39.8%
Total - Local Funded Expenditures	1,647,235	55.1%
Other		
Total - Other Funded Expenditures	1,440	0.0%
Total	2,991,811	100.0%

