

Expenditures by Expenditure Code and Revenue Source

2018

WHATCOM COUNTY HEALTH DEPARTMENT

OFM April 2018 Population Estimate: 220,350			Whatcom LHM FTE Count: 81.4					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	1,259,070	710			754,301			49,841	426	2,064,348
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	354,997	1,050				322,613	125,003	44,960	16,324	864,947
562.24	Oral Health										
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)							326,209			326,209
562.29	Other Family & Individual Health										
562.32	Immunization	126,576						20,513	41,707	2,582	191,378
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	348,978									348,978
562.35	HIV/AIDS	87,723		56,990						311	145,024
562.39	Other Communicable Disease	426,473			48,261		100,000				574,734
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										
562.52	Drinking Water Quality		92,868	10,000			14,900				117,768
562.53	Solid and Hazardous Waste	1,380,403	47,691				262,950			(548,691)	1,142,353
562.54	OSS and Land Development		1,016,397							(120)	1,016,277
562.55	Vector										
562.56	Food		811,549	15,072				869			827,490
562.57	Chemical and Physical										
562.58	Living Environment	48,960	62,722					8,294			119,976
562.59	Other Environmental Health	68,763									68,763
562.60	Environmental Water Quality										
562.71	Vital Records		88,343								88,343
562.72	Laboratory										
562.73	General Health Education	21,360					230,000		46,588		297,948
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities						130,000				130,000
562.88	Emergency Preparedness and Response							117,169			117,169
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	4,123,303	2,121,330	82,062	48,261	754,301	1,060,463	598,057	183,096	(529,168)	8,441,705

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Whatcom LHJ FTE Count: 81.4		Local		State				Federal		Other	Total
Exp. Code	Expenditure Code Title	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	Total Expenditures
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	5,470,480	350,829				53,542		96,500	1,594,058	7,565,409
565.00	Welfare/Veteran, Disabled, Homeless, Domestic	293,949	1,475,388				1,457,646		354,786	135,929	3,717,698
566.00	Chemical Dependency Services		93,800	371,181			141,675		364,135	7,542	978,333
567.00	Children Services										
568.00	Developmental Disabilities Services	326,626					2,989,492			91	3,316,209
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
	Total	10,214,358	4,041,347	453,243	48,261	754,301	5,702,818	598,057	998,517	1,208,452	24,019,354

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	10,214,358	42.5%
Licenses, Permits & Fees	4,041,347	16.8%
Local Funded Expenditures	14,255,705	59.4%
State		
State from DOH	453,243	1.9%
Foundational Public Health Services	48,261	0.2%
County Public Health Assistance	754,301	3.1%
State from Other	5,702,818	23.7%
State Funded Expenditures	6,958,623	29.0%
Federal		
Federal through DOH	598,057	2.5%
Federal from Other	998,517	4.2%
Federally Funded Expenditures	1,596,574	6.6%
Misc/Fund Balance/Other		
Other Funded Expenditures	1,208,452	5.0%
Total	24,019,354	100.0%

