

Expenditures by Expenditure Code and Revenue Source

2016

CLALLAM

OFM April 2016 Population Estimate
FTE Count

73,410
28.30

Basis of Accounting: Cash

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	928,759	21,435		35,641			49,450	51,744	1,087,029
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	15					62,368			62,383
562.24	Oral Health									
562.25	Children with Special Health Care Needs				187					187
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)	21,132			109,768		277,028			407,928
562.29	Other Family & Individual Health									
562.32	Immunization	38,988	28,319		33,585		13,263	12,399	402	126,956
562.33	Sexually Transmitted Diseases	6,032			19,341					25,373
562.34	Tuberculosis	2,439	4,507		4,566				297	11,809
562.35	HIV/AIDS	6,694		82,064	43,454			10,528		142,740
562.39	Other Communicable Disease	12,200	1,675		36,624					50,499
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	29,598	5,691							35,289
562.53	Solid and Hazardous Waste		28,820			43,465			12,344	84,629
562.54	OSS and Land Development	55,814	224,326	31,504			151,725			463,369
562.55	Vector	3,491								3,491
562.56	Food	119,473	157,725	2,696						279,894
562.57	Chemical and Physical									
562.58	Living Environment									
562.59	Other Environmental Health	103								103
562.60	Environmental Water Quality	31,897	5,264			39,706	8,391			85,258
562.71	Vital Records		44,888							44,888
562.72	Laboratory		115,596							115,596
562.73	General Health Education									
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology									
562.80	Assessment Activities									
562.88	Emergency Preparedness and Response	1,657					62,831			64,488
562.90	Miscellaneous	10,900			8,326		3,653			22,879
562.99	CHILD Profile									
562	Public Health Sub-Total	1,269,192	638,246	116,264	291,492	83,171	579,259	72,377	64,787	3,114,788

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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		1,269,192	638,246	116,264	291,492	83,171	579,259	72,377	64,787	3,114,788

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	1,269,192	40.7%
Licenses, Permits & Fees	638,246	20.5%
Total - Local Funded Expenditures	1,907,438	61.2%
State		
State from DOH	116,264	3.7%
County Public Health Assistance	291,492	9.4%
State from Other	83,171	2.7%
Total - State Funded Expenditures	490,927	15.8%
Federal		
Federal through DOH	579,259	18.6%
Federal from Other	72,377	2.3%
Total - Federal Funded Expenditures	651,636	20.9%
Other		
Total - Other Funded Expenditures	64,787	2.1%
Total	3,114,788	100.0%

