

**Expenditures by Expenditure Code and Revenue Source**

**2016**

**WHATCOM**

OFM April 2016 Population Estimate  
FTE Count

212,540  
75.35

Basis of Accounting    Accrual

| 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       | 611,030                        | 751                      |                | 954,301                         |                  |                     | 65,165             | 3,177                   | 1,634,424          |
| 562.21     | Child Death Review                      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health | 267,904                        | 473                      |                |                                 |                  | 135,668             | 54,955             | 8,845                   | 467,845            |
| 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)           | 98,857                         | 498                      |                |                                 |                  | 358,585             |                    |                         | 457,940            |
| 562.29     | Other Family & Individual Health        | 75,372                         |                          |                |                                 | 330,584          |                     |                    | 117                     | 406,073            |
| 562.32     | Immunization                            | 77,141                         |                          |                |                                 |                  | 30,187              | 45,680             | 45,000                  | 198,008            |
| 562.33     | Sexually Transmitted Diseases           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.34     | Tuberculosis                            | 316,681                        |                          |                |                                 |                  |                     |                    |                         | 316,681            |
| 562.35     | HIV/AIDS                                | 81,578                         |                          | 26,787         |                                 |                  | 8,112               |                    |                         | 116,477            |
| 562.39     | Other Communicable Disease              | 361,330                        | 228                      |                | 130,000                         |                  |                     |                    | 2,500                   | 494,058            |
| 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                  |                                | 80,890                   |                |                                 | 16,375           |                     |                    |                         | 97,265             |
| 562.53     | Solid and Hazardous Waste               |                                | 646,671                  |                |                                 | 453,882          |                     |                    | 9,176                   | 1,109,729          |
| 562.54     | OSS and Land Development                |                                | 1,061,078                |                |                                 | 60,213           |                     |                    |                         | 1,121,291          |
| 562.55     | Vector                                  |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.56     | Food                                    |                                | 875,299                  |                |                                 |                  |                     |                    | 300                     | 875,599            |
| 562.57     | Chemical and Physical                   |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.58     | Living Environment                      | 11,522                         | 77,544                   |                |                                 |                  |                     |                    |                         | 89,066             |
| 562.59     | Other Environmental Health              | 25,157                         |                          |                |                                 |                  |                     |                    |                         | 25,157             |
| 562.60     | Environmental Water Quality             |                                |                          | 11,758         |                                 |                  | 12,050              |                    |                         | 23,808             |
| 562.71     | Vital Records                           |                                | 98,556                   |                |                                 |                  |                     |                    |                         | 98,556             |
| 562.72     | Laboratory                              |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.73     | General Health Education                | 30,229                         |                          |                | 130,000                         |                  |                     | 4,079              |                         | 164,308            |
| 562.74     | Services Performed by Other Agency      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.78     | Pharmacy                                |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.79     | Epidemiology                            | 113,658                        |                          |                |                                 |                  |                     |                    |                         | 113,658            |
| 562.80     | Assessment Activities                   | 6,984                          |                          |                |                                 |                  |                     |                    |                         | 6,984              |
| 562.88     | Emergency Preparedness and Response     |                                |                          |                |                                 |                  | 166,657             |                    |                         | 166,657            |
| 562.90     | Miscellaneous                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.99     | CHILD Profile                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          | <b>2,077,443</b>               | <b>2,841,988</b>         | <b>38,545</b>  | <b>1,214,301</b>                | <b>861,054</b>   | <b>711,259</b>      | <b>169,879</b>     | <b>69,115</b>           | <b>7,983,584</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 | 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        |                                | 3,820,020                |                |                                 | 71,224           |                     | 30,000             | 329,743                 | 4,250,987          |
| 566.00    | Substance Abuse               | 24,809                         | 86,751                   |                |                                 | 283,324          |                     | 181,260            | (27,922)                | 548,222            |
| 568.00    | Developmental Disabilities    |                                | 5,832                    |                |                                 | 2,977,217        |                     |                    | 94                      | 2,983,143          |
| 500.00    | Other Classified Expenditures | 85,331                         | 1,610,306                |                |                                 | 1,347,342        |                     | 229,329            | 5,094                   | 3,277,402          |
|           | <b>Total</b>                  | <b>2,187,583</b>               | <b>8,364,897</b>         | <b>38,545</b>  | <b>1,214,301</b>                | <b>5,540,161</b> | <b>711,259</b>      | <b>610,468</b>     | <b>376,124</b>          | <b>19,043,338</b>  |

| EXPENDITURE SUMMARY                        |                   |               |
|--|-------------------|---------------|
|  | Amount            | Percentage    |
| Local                                      |                   |               |
| Local Government Contributions             | 2,187,583         | 11.5%         |
| Licenses, Permits & Fees                   | 8,364,897         | 43.9%         |
| <b>Total - Local Funded Expenditures</b>   | <b>10,552,480</b> | <b>55.4%</b>  |
| State                                      |                   |               |
| State from DOH                             | 38,545            | 0.2%          |
| County Public Health Assistance            | 1,214,301         | 6.4%          |
| State from Other                           | 5,540,161         | 29.1%         |
| <b>Total - State Funded Expenditures</b>   | <b>6,793,007</b>  | <b>35.7%</b>  |
| Federal                                    |                   |               |
| Federal through DOH                        | 711,259           | 3.7%          |
| Federal from Other                         | 610,468           | 3.2%          |
| <b>Total - Federal Funded Expenditures</b> | <b>1,321,727</b>  | <b>6.9%</b>   |
| Other                                      |                   |               |
| <b>Total - Other Funded Expenditures</b>   | <b>376,124</b>    | <b>2.0%</b>   |
| <b>Total</b>                               | <b>19,043,338</b> | <b>100.0%</b> |

