

**Expenditures by Expenditure Code and Revenue Source
2017
CLALLAM**

OFM April 2017 Population Estimate
FTE Count

74,240
27.7

Basis of Accounting: Cash

| 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 | 644,454 | 804 | | 8,365 | 10,000 | 5,594 | 2,886 | 14,964 | 194,736 | 881,803 |
| 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 | 730 | | | | | | 10,944 | | 585 | 12,259 |
| 562.24 | Oral Health | | | | | | | | | | |
| 562.25 | Children with Special Health Care Needs | | | | | | | 45,105 | | | 45,105 |
| 562.26 | Family Planning Non-Title X | | | | | | | | | | |
| 562.27 | Family Planning Title X | | | | | | | | | | |
| 562.28 | Women, Infant, Children (WIC) | 59,382 | | | | | | 251,730 | 72,193 | 22,363 | 405,668 |
| 562.29 | Other Family & Individual Health | | | | | | | | | | |
| 562.32 | Immunization | 30,837 | 6,300 | 988 | | | | 9,232 | 49,364 | | 96,721 |
| 562.33 | Sexually Transmitted Diseases | 5,292 | | | | | | | | 22,892 | 28,184 |
| 562.34 | Tuberculosis | 2,187 | 6,872 | | | | | | | 4,433 | 13,492 |
| 562.35 | HIV/AIDS | | | | | | | | | | |
| 562.39 | Other Communicable Disease | 43,127 | | | 33,635 | | | | | | 76,762 |
| 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 | 10,336 | 1,716 | | | | | 23,036 | | 40,099 | 75,187 |
| 562.52 | Drinking Water Quality | 31,047 | | | | | | | | 10,641 | 41,688 |
| 562.53 | Solid and Hazardous Waste | 4,843 | 30,433 | | | | 41,321 | | | | 76,597 |
| 562.54 | OSS and Land Development | | 254,424 | 58,759 | | | | 223,338 | | | 536,521 |
| 562.55 | Vector | | | | | | | | | | |
| 562.56 | Food | 152,953 | 154,956 | | | | | | | | 307,909 |
| 562.57 | Chemical and Physical | | | | | | | | | | |
| 562.58 | Living Environment | 98 | 5,744 | | | | | | | | 5,842 |
| 562.59 | Other Environmental Health | | | | | | | | | | |
| 562.60 | Environmental Water Quality | 23,208 | | 2,820 | | | 14,728 | 5,945 | | | 46,701 |
| 562.71 | Vital Records | | 59,794 | | | | | | | | 59,794 |
| 562.72 | Laboratory | 29,431 | 97,881 | | | | | | | | 127,312 |
| 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 | 2,206 | | | | | | 26,113 | | | 28,319 |
| 562.90 | Miscellaneous | 147 | | | | | | | | | 147 |
| 562.99 | CHILD Profile | | | | | | | | | | |
| 562 | Public Health Sub-Total | 1,040,278 | 618,924 | 62,567 | 42,000 | 10,000 | 61,643 | 598,329 | 136,521 | 295,749 | 2,866,011 |

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Cash

| 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 | |
| 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 | | 1,040,278 | 618,924 | 62,567 | 42,000 | 10,000 | 61,643 | 598,329 | 136,521 | 295,749 | 2,866,011 |

| EXPENDITURE SUMMARY | | |
|-------------------------------------|------------------|---------------|
| | Amount | Percentage |
| Local | | |
| Local Government Contributions | 1,040,278 | 36.3% |
| Licenses, Permits & Fees | 618,924 | 21.6% |
| Local Funded Expenditures | 1,659,202 | 57.9% |
| State | | |
| State from DOH | 62,567 | 2.2% |
| Foundational Public Health Services | 42,000 | 1.5% |
| County Public Health Assistance | 10,000 | 0.3% |
| State from Other | 61,643 | 2.2% |
| State Funded Expenditures | 176,210 | 6.1% |
| Federal | | |
| Federal through DOH | 598,329 | 20.9% |
| Federal from Other | 136,521 | 4.8% |
| Federal Funded Expenditures | 734,850 | 25.6% |
| Misc/Fund Balance/Other | | |
| Other Funded Expenditures | 295,749 | 10.3% |
| Total | 2,866,011 | 100.0% |

