

Expenditures by Expenditure Code and Revenue Source

2015

CLALLAM

OFM April 2015 Population Estimate

72,650

FTE Count

24.38

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					80,420	570,036	61,322	112	711,890
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health				8,088					8,088
562.24	Oral Health									
562.25	Children with Special Health Care Needs				51,461					51,461
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)		21,831		267,878					289,709
562.29	Other Family & Individual Health									
562.32	Immunization		67,197		20,061	12,856		34,175	-5	134,284
562.33	Sexually Transmitted Diseases		21,201							21,201
562.34	Tuberculosis		6,444					5,466	42	11,952
562.35	HIV/AIDS	60,548	46,337		17,500	9,183	24,707			158,275
562.39	Other Communicable Disease		72,038					1,852		73,890
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						42,878	94,266		137,144
562.53	Solid and Hazardous Waste			91,008			24,839	27,141		142,988
562.54	OSS and Land Development	59,744			87,173	256,315		232,460		635,692
562.55	Vector						169			169
562.56	Food	4,294					98,009	162,241		264,544
562.57	Chemical and Physical									
562.58	Living Environment							5,502		5,502
562.59	Other Environmental Health									
562.60	Environmental Water Quality			49,691			291,197	5,897		346,785
562.71	Vital Records							51,487		51,487
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									
562.88	Emergency Preparedness and Response				77,998		91,142			169,140
562.90	Miscellaneous						1,099			1,099
562.99	CHILD Profile									
562	Public Health Sub-Total	124,586	235,048	140,699	530,159	358,774	1,144,076	681,809	149	3,215,300

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		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	
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		124,586	235,048	140,699	530,159	358,774	1,144,076	681,809	149	3,215,300

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	124,586	3.9%
County Public Health Assistance	235,048	7.3%
State from Other	140,699	4.4%
Total - State Funded Expenditures	500,333	15.6%
Federal		
Federal through DOH	530,159	16.5%
Federal from Other	358,774	11.2%
Total - Federal Funded Expenditures	888,933	27.6%
Local		
Local Government Contributions	1,144,076	35.6%
Licenses, Permits & Fees	681,809	21.2%
Total - Local Funded Expenditures	1,825,885	56.8%
Other		
Total - Other Funded Expenditures	149	0.0%
Total	3,215,300	100.0%

