

Expenditures by Expenditure Code and Revenue Source

2018

CLALLAM COUNTY HEALTH AND HUMAN SERVICES

		OFM April 2018 Population Estimate: 75,130						Basis of Accounting: Cash			
		Clallam LHJ FTE Count: 27.7									
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	567,860	100,041			145,638			29,605	1,504	844,648
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							53,828	5,406		59,234
562.24	Oral Health										
562.25	Children with Special Health Care Needs							4,159			4,159
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	63,646				13,879		267,473			344,998
562.29	Other Family & Individual Health										
562.32	Immunization	15,044	19,439		9,743	22,134		7,069	18,494		91,923
562.33	Sexually Transmitted Diseases	1,794				15,688					17,482
562.34	Tuberculosis		8,109			5,115					13,224
562.35	HIV/AIDS			8,714							8,714
562.39	Other Communicable Disease	4,763	1,273		32,257	3,611					41,904
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control	9,421				6,516	39,402		6,498		61,837
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease										
562.52	Drinking Water Quality	18,553	109,234								127,787
562.53	Solid and Hazardous Waste		51,191				34,933				86,124
562.54	OSS and Land Development		320,914	31,124				219,399			571,437
562.55	Vector										
562.56	Food	113,200	172,884								286,084
562.57	Chemical and Physical										
562.58	Living Environment		4,060								4,060
562.59	Other Environmental Health										
562.60	Environmental Water Quality	5,139		3,224				9,257			17,620
562.71	Vital Records		57,889								57,889
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	2,448					643	33,349			36,440
562.90	Miscellaneous	16,896	72,300				66,033	38,086			193,315
562.99	CHILD Profile										
562	Public Health Sub-Total	818,764	917,334	43,062	42,000	212,581	141,011	632,620	60,003	1,504	2,868,879

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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										
565.00	Welfare/Veteran, Disabled, Homeless, Domestic										
566.00	Chemical Dependency Services										
567.00	Children Services										
568.00	Developmental Disabilities Services										
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
Total		818,764	917,334	43,062	42,000	212,581	141,011	632,620	60,003	1,504	2,868,879

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	818,764	28.5%
Licenses, Permits & Fees	917,334	32.0%
Local Funded Expenditures	1,736,098	60.5%
State		
State from DOH	43,062	1.5%
Foundational Public Health Services	42,000	1.5%
County Public Health Assistance	212,581	7.4%
State from Other	141,011	4.9%
State Funded Expenditures	438,654	15.3%
Federal		
Federal through DOH	632,620	22.1%
Federal from Other	60,003	2.1%
Federally Funded Expenditures	692,623	24.1%
Misc/Fund Balance/Other		
Other Funded Expenditures	1,504	0.1%
Total	2,868,879	100.0%

