

**Expenditures by Expenditure Code and Revenue Source**

**2016**

**WALLA WALLA**

OFM April 2016 Population Estimate  
FTE Count

60,730  
18.25

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       | 395,000                        |                          |                | 82,000                          |                  |                     |                    |                         | 477,000            |
| 562.21     | Child Death Review                      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health |                                |                          |                |                                 |                  | 52,441              |                    |                         | 52,441             |
| 562.24     | Oral Health                             |                                |                          |                |                                 | 12,310           |                     | 12,310             | 5,858                   | 30,478             |
| 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)           |                                |                          |                | 10,000                          |                  | 194,447             |                    |                         | 204,447            |
| 562.29     | Other Family & Individual Health        |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.32     | Immunization                            |                                |                          |                | 9,738                           |                  | 10,092              |                    |                         | 19,830             |
| 562.33     | Sexually Transmitted Diseases           |                                |                          |                | 37,541                          |                  |                     |                    |                         | 37,541             |
| 562.34     | Tuberculosis                            |                                |                          |                | 27,507                          |                  |                     |                    |                         | 27,507             |
| 562.35     | HIV/AIDS                                |                                |                          |                | 500                             |                  |                     |                    |                         | 500                |
| 562.39     | Other Communicable Disease              |                                |                          |                | 20,000                          |                  |                     |                    |                         | 20,000             |
| 562.41     | Cardiovascular Risk Reduction           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.42     | Obesity                                 |                                |                          |                | 5,936                           |                  | 48,338              |                    |                         | 54,274             |
| 562.43     | Cancer Prevention and Control           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.44     | Tobacco Prevention and Control          |                                |                          |                | 5,659                           | 129,252          |                     |                    |                         | 134,911            |
| 562.45     | Violence and Injury Prevention          |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.49     | Other Non-Communicable Disease          |                                |                          |                | 5,000                           |                  |                     |                    |                         | 5,000              |
| 562.52     | Drinking Water Quality                  |                                | 800                      |                |                                 |                  |                     |                    |                         | 800                |
| 562.53     | Solid and Hazardous Waste               |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.54     | OSS and Land Development                |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.55     | Vector                                  |                                |                          |                | 5,000                           |                  |                     |                    |                         | 5,000              |
| 562.56     | Food                                    |                                | 147,407                  |                |                                 |                  |                     |                    |                         | 147,407            |
| 562.57     | Chemical and Physical                   |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.58     | Living Environment                      |                                |                          |                | 10,000                          |                  |                     |                    |                         | 10,000             |
| 562.59     | Other Environmental Health              |                                |                          |                | 32,179                          |                  |                     |                    | 11,042                  | 43,221             |
| 562.60     | Environmental Water Quality             |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.71     | Vital Records                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.72     | Laboratory                              |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.73     | General Health Education                |                                |                          |                | 11,260                          |                  |                     |                    |                         | 11,260             |
| 562.74     | Services Performed by Other Agency      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.78     | Pharmacy                                |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.79     | Epidemiology                            |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.80     | Assessment Activities                   |                                |                          |                | 39,853                          |                  |                     |                    |                         | 39,853             |
| 562.88     | Emergency Preparedness and Response     |                                |                          |                |                                 |                  | 18,834              |                    |                         | 18,834             |
| 562.90     | Miscellaneous                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.99     | CHILD Profile                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          | <b>395,000</b>                 | <b>148,207</b>           |                | <b>302,173</b>                  | <b>141,562</b>   | <b>324,152</b>      | <b>12,310</b>      | <b>16,900</b>           | <b>1,340,304</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        |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 566.00       | Substance Abuse               |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 568.00       | Developmental Disabilities    |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 500.00       | Other Classified Expenditures |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| <b>Total</b> |                               | <b>395,000</b>                 | <b>148,207</b>           |                | <b>302,173</b>                  | <b>141,562</b>   | <b>324,152</b>      | <b>12,310</b>      | <b>16,900</b>           | <b>1,340,304</b>   |

| EXPENDITURE SUMMARY                        |                  |               |
|--|------------------|---------------|
|  | Amount           | Percentage    |
| <b>Local</b>                               |                  |               |
| Local Government Contributions             | 395,000          | 29.5%         |
| Licenses, Permits & Fees                   | 148,207          | 11.1%         |
| <b>Total - Local Funded Expenditures</b>   | <b>543,207</b>   | <b>40.5%</b>  |
| <b>State</b>                               |                  |               |
| State from DOH                             |                  |               |
| County Public Health Assistance            | 302,173          | 22.5%         |
| State from Other                           | 141,562          | 10.6%         |
| <b>Total - State Funded Expenditures</b>   | <b>443,735</b>   | <b>33.1%</b>  |
| <b>Federal</b>                             |                  |               |
| Federal through DOH                        | 324,152          | 24.2%         |
| Federal from Other                         | 12,310           | 0.9%          |
| <b>Total - Federal Funded Expenditures</b> | <b>336,462</b>   | <b>25.1%</b>  |
| <b>Other</b>                               |                  |               |
| <b>Total - Other Funded Expenditures</b>   | <b>16,900</b>    | <b>1.3%</b>   |
| <b>Total</b>                               | <b>1,340,304</b> | <b>100.0%</b> |

