

Expenditures by Expenditure Code and Revenue Source

2016

KITSAP

OFM April 2016 Population Estimate
FTE Count

262,590
102.60

Basis of Accounting Cash

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	184,117	9,149					529,999	(187,799)	535,466
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	531,839	275,872		333,940	87,209	173,137		73,538	1,475,535
562.24	Oral Health									
562.25	Children with Special Health Care Needs									
562.26	Family Planning Non-Title X	118,299	51,441	134,932	86,193	12,162			4,962	407,989
562.27	Family Planning Title X						47,640			47,640
562.28	Women, Infant, Children (WIC)									
562.29	Other Family & Individual Health	24,956	133,967		18,183				1,046	178,152
562.32	Immunization	185,761	153,277		135,346		70,729		7,790	552,903
562.33	Sexually Transmitted Diseases	110,747	40,683	67,677	80,691		3,397		4,645	307,840
562.34	Tuberculosis	99,868	17,726						(12,475)	105,119
562.35	HIV/AIDS	22,678	85,708	381,864	16,524	3,730		3,417	1,051	514,972
562.39	Other Communicable Disease									
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	126,134			91,901		458,602		5,440	682,077
562.52	Drinking Water Quality		330,188			23,538			(18,132)	335,594
562.53	Solid and Hazardous Waste		521,876			443,948			(86,216)	879,608
562.54	OSS and Land Development		2,084,207	32,111			85,115		(149,004)	2,052,429
562.55	Vector									
562.56	Food	57,025	855,492	11,683	41,549		12,871		2,392	981,012
562.57	Chemical and Physical									
562.58	Living Environment									
562.59	Other Environmental Health									
562.60	Environmental Water Quality	1,108,297	73		57,664	712,052	58,288	877,408	39,158	2,852,940
562.71	Vital Records		140,512							140,512
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	202,921			101,696				5,854	310,471
562.88	Emergency Preparedness and Response	46,376			33,790		486,700		1,945	568,811
562.90	Miscellaneous									
562.99	CHILD Profile									
562	Public Health Sub-Total	2,819,018	4,700,171	628,267	997,477	1,282,639	1,396,479	1,410,824	(305,805)	12,929,070

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523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services		406							406
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		2,819,018	4,700,577	628,267	997,477	1,282,639	1,396,479	1,410,824	(305,805)	12,929,476

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	2,819,018	21.8%
Licenses, Permits & Fees	4,700,577	36.4%
Total - Local Funded Expenditures	7,519,595	58.2%
State		
State from DOH	628,267	4.9%
County Public Health Assistance	997,477	7.7%
State from Other	1,282,639	9.9%
Total - State Funded Expenditures	2,908,383	22.5%
Federal		
Federal through DOH	1,396,479	10.8%
Federal from Other	1,410,824	10.9%
Total - Federal Funded Expenditures	2,807,303	21.7%
Other		
Total - Other Funded Expenditures	(305,805)	-2.4%
Total	12,929,476	100.0%

