

Expenditures by Expenditure Code and Revenue Source

2018

KITSAP PUBLIC HEALTH DISTRICT

OFM April 2018 Population Estimate: 267,120			Kitsap LHJ FTE Count: 96.8					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	492,741	44,333							24,716	561,790
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	613,393	184,960	26,143		387,991	89,822	256,356		20,104	1,578,769
562.24	Oral Health										
562.25	Children with Special Health Care Needs										
562.26	Family Planning Non-Title X		3,390						6,042	(2,855)	6,577
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)										
562.29	Other Family & Individual Health		70,445							(10,798)	59,647
562.32	Immunization	246,300	69,493		73,673	199,397		38,114			626,977
562.33	Sexually Transmitted Diseases	72,808	85,000	43,330	73,673	58,943					333,754
562.34	Tuberculosis	99,868	20,283							(15,913)	104,238
562.35	HIV/AIDS	87,111	23,987	516,955		70,523	2,881	52,634	5,004		759,095
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			270,944				57,032			327,976
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease	54,098				43,796		482,246		12	580,152
562.52	Drinking Water Quality	10,653	385,104	30,000			24,275			(13,589)	436,443
562.53	Solid and Hazardous Waste	654,443	64,437	1,473			317,796			(179,442)	858,707
562.54	OSS and Land Development		2,077,764	62,644						(109,771)	2,030,637
562.55	Vector										
562.56	Food	88,232	810,775	55		71,430		199	1,820		972,511
562.57	Chemical and Physical										
562.58	Living Environment	14,111	82,888								96,999
562.59	Other Environmental Health										
562.60	Environmental Water Quality	1,227,967	112	13,260		25,479	21,821	24,604	87,802	6,340	1,407,385
562.71	Vital Records	20,969	155,044			16,976					192,989
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	395,431				122,941				23,138	541,510
562.88	Emergency Preparedness and Response	19,320						423,423		(58,046)	384,697
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	4,097,445	4,078,015	964,804	147,346	997,476	456,595	1,334,608	100,668	(316,104)	11,860,853

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Kitsap LHJ FTE Count: 96.8		Local		State				Federal		Other	Total
Exp. Code	Expenditure Code Title	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	Total Expenditures
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		4,097,445	4,078,015	964,804	147,346	997,476	456,595	1,334,608	100,668	(316,104)	11,860,853

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	4,097,445	34.5%
Licenses, Permits & Fees	4,078,015	34.4%
Local Funded Expenditures	8,175,460	68.9%
State		
State from DOH	964,804	8.1%
Foundational Public Health Services	147,346	1.2%
County Public Health Assistance	997,476	8.4%
State from Other	456,595	3.8%
State Funded Expenditures	2,566,221	21.6%
Federal		
Federal through DOH	1,334,608	11.3%
Federal from Other	100,668	0.8%
Federally Funded Expenditures	1,435,276	12.1%
Misc/Fund Balance/Other		
Other Funded Expenditures	(316,104)	-2.7%
Total	11,860,853	100.0%

