

Expenditures by Expenditure Code and Revenue Source

2018

TACOMA-PIERCE COUNTY HEALTH DEPARTMENT

OFM April 2018 Population Estimate: 872,220		Tacoma-Pierce LHI FTE Count: 269.3						Basis of Accounting: Accrual			
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	107,917				167,377				173	275,467
562.11	FPHS Communication	10,795				63,125				10	73,930
562.12	FPHS Policy Development and Support	58,652				126,100				134,061	318,813
562.13	FPHS Community Partnership Development	163,703				215,819				18,997	398,519
562.14	FPHS Business Competencies		115							12,793	12,908
562.15	FPHS Technology	49,865				58,583				411	108,859
562.22	Maternal/Infant/Child/Adolescent Health	531,994	49,110	7,322		362,849	554,683	696,254	362,914	17,499	2,582,625
562.24	Oral Health	34,352				15,496	27,750		89,485	9,023	176,106
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)										
562.29	Other Family & Individual Health	852,609	60			446,807			255,254	139,232	1,693,962
562.32	Immunization	129,040	48			179,373		70,110	33,999	27,293	439,863
562.33	Sexually Transmitted Diseases	172,838				109,033		149,883	48,750	70	480,574
562.34	Tuberculosis	174,634				217,562		75,617	203,975	50,424	722,212
562.35	HIV/AIDS	170,259	4,210	333,448		49,469		229,917	3,773	27	791,103
562.39	Other Communicable Disease	410,901	550	163,587	546,063	571,175		9,016	149,192	59,168	1,909,652
562.41	Cardiovascular Risk Reduction										
562.42	Obesity	174,384				301,144				549	476,077
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control	164,182	60	51,761		343,592		73,870		59	633,524
562.45	Violence and Injury Prevention	22,796				36,059					58,855
562.49	Other Non-Communicable Disease	257,472		742		126,124			44,801	151	429,290
562.52	Drinking Water Quality	241,566	373,721	20,000		253,131			109,251	4,801	1,002,470
562.53	Solid and Hazardous Waste	102,910	924,003			11,036	825,566		62,071	13,276	1,938,862
562.54	OSS and Land Development		3,732,627	16,566				19,946		416,285	4,185,424
562.55	Vector										
562.56	Food		4,089,795						82,752	207	4,172,754
562.57	Chemical and Physical										
562.58	Living Environment	11,649	347,984							43	359,676
562.59	Other Environmental Health	140,344				197,492				15	337,851
562.60	Environmental Water Quality	250,248	245,779	10,217		5,875	26,480	32,850	53,899	115,780	741,128
562.71	Vital Records		767,937							181,384	949,321
562.72	Laboratory										
562.73	General Health Education	124,131		352,679		3,852		348,186		1,239	830,087
562.74	Services Performed by Other Agency	63,980				9,915				894	74,789
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities	90,490	211,849			150,904		263,203		58,084	774,530
562.88	Emergency Preparedness and Response	17,641				33,993		682,114		145	733,893
562.90	Miscellaneous	40,642				85,119				2	125,763
562.99	CHILD Profile										
562	Public Health Sub-Total	4,569,994	10,747,848	956,322	546,063	4,141,004	1,434,479	2,650,966	1,500,116	1,262,095	27,808,887

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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		5,747,884					37,122		57	5,785,063
567.00	Children Services										
568.00	Developmental Disabilities Services										
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures	27,632				2,165				268,061	297,858
	Total	4,597,626	16,495,732	956,322	546,063	4,143,169	1,434,479	2,688,088	1,500,116	1,530,213	33,891,808

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	4,597,626	13.6%
Licenses, Permits & Fees	16,495,732	48.7%
Local Funded Expenditures	21,093,358	62.2%
State		
State from DOH	956,322	2.8%
Foundational Public Health Services	546,063	1.6%
County Public Health Assistance	4,143,169	12.2%
State from Other	1,434,479	4.2%
State Funded Expenditures	7,080,033	20.9%
Federal		
Federal through DOH	2,688,088	7.9%
Federal from Other	1,500,116	4.4%
Federally Funded Expenditures	4,188,204	12.4%
Misc/Fund Balance/Other		
Other Funded Expenditures	1,530,213	4.5%
Total	33,891,808	100.0%

