

Expenditures by Expenditure Code and Revenue Source

2016

SEATTLE-KING

OFM April 2016 Population Estimate
FTE Count

2,105,100
1344.00

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 | 1,359,778 | 246,905 | 202,826 | 698,243 | 346,723 | | 6,830,017 | 5,362,161 | 15,046,653 |
| 562.21 | Child Death Review | | | | | | | | | |
| 562.22 | Maternal/Infant/Child/Adolescent Health | 6,201,357 | 20,759,408 | | 3,051,202 | 595,346 | 1,324,876 | 977,887 | 197,480 | 33,107,556 |
| 562.24 | Oral Health | 3,494,366 | 12,368,597 | | | | | 420,901 | | 16,283,864 |
| 562.25 | Children with Special Health Care Needs | 230,696 | 256,989 | 4,867 | | 8,775 | 389,712 | | | 891,039 |
| 562.26 | Family Planning Non-Title X | 3,834,739 | 4,522,053 | 1,007,268 | 1,034,325 | | | 1,866,511 | 57,663 | 12,322,559 |
| 562.27 | Family Planning Title X | | | | | | 391,186 | | | 391,186 |
| 562.28 | Women, Infant, Children (WIC) | 498,832 | 1,315,800 | | 1,620,590 | | 7,569,029 | | | 11,004,251 |
| 562.29 | Other Family & Individual Health | 5,382,077 | 11,411,809 | | 360,492 | | 102,846 | 5,464,343 | 1,112,091 | 23,833,658 |
| 562.32 | Immunization | 126,786 | 182,848 | | | | 508,513 | | 33,428 | 851,575 |
| 562.33 | Sexually Transmitted Diseases | 854,700 | 1,043,426 | 1,197,273 | 474,383 | | 1,726,202 | 95,619 | 881 | 5,392,484 |
| 562.34 | Tuberculosis | 3,050,662 | 647,047 | | 743,243 | | 431,805 | 205,193 | 48,111 | 5,126,061 |
| 562.35 | HIV/AIDS | 2,629,541 | 69,387 | 3,064,519 | 58,404 | | 1,808,663 | 7,088,338 | | 14,718,852 |
| 562.39 | Other Communicable Disease | | 22,335 | | | | 212,835 | 1,473,035 | | 1,708,205 |
| 562.41 | Cardiovascular Risk Reduction | | | | | | | | | |
| 562.42 | Obesity | 240,312 | | | 131,376 | | | | | 371,688 |
| 562.43 | Cancer Prevention and Control | | | | | | | | | |
| 562.44 | Tobacco Prevention and Control | | 3,600 | 529,429 | | | 80,492 | | | 613,521 |
| 562.45 | Violence and Injury Prevention | 152,928 | | | 264,240 | 87,641 | | | | 504,809 |
| 562.49 | Other Non-Communicable Disease | | 34,224 | 210,081 | 1,167,923 | | 1,638,960 | 2,937,739 | 1,170,787 | 7,159,714 |
| 562.52 | Drinking Water Quality | | 36,749 | | 32,592 | | | | 9,851 | 79,192 |
| 562.53 | Solid and Hazardous Waste | 3,132,715 | 1,422,861 | | | 75,317 | | | | 4,630,893 |
| 562.54 | OSS and Land Development | | 2,121,012 | | | | | | 39 | 2,121,051 |
| 562.55 | Vector | 449,825 | 140,665 | | | | | | | 590,490 |
| 562.56 | Food | | 9,559,576 | | | | | | 22,459 | 9,582,035 |
| 562.57 | Chemical and Physical | 15,729 | | | | | | | | 15,729 |
| 562.58 | Living Environment | | 1,207,954 | | | | | | | 1,207,954 |
| 562.59 | Other Environmental Health | 236,088 | 3,145,950 | | 329,304 | | | | 15,000 | 3,726,342 |
| 562.60 | Environmental Water Quality | | | 3,052 | | 663,500 | 317,948 | | | 984,500 |
| 562.71 | Vital Records | | 904,892 | | | | | | 61 | 904,953 |
| 562.72 | Laboratory | | 2,339,975 | | 290,016 | | | | | 2,629,991 |
| 562.73 | General Health Education | | | | | | | | | |
| 562.74 | Services Performed by Other Agency | 14,508,087 | 2,242,292 | | 60,000 | | | 913,975 | 633,585 | 18,357,939 |
| 562.78 | Pharmacy | 238,675 | 391,054 | | 105,599 | | | | 100,475 | 835,803 |
| 562.79 | Epidemiology | 1,568,419 | 335,151 | | 1,215,191 | | | 339,932 | | 3,458,693 |
| 562.80 | Assessment Activities | 1,719,244 | 177,659 | | 1,003,187 | | 101,050 | 2,097 | 417,073 | 3,420,310 |
| 562.88 | Emergency Preparedness and Response | | 22,940 | | | | 2,031,490 | 95,615 | 50,000 | 2,200,045 |
| 562.90 | Miscellaneous | 1,577,833 | 266,698 | | 45,213 | | | | 144,597 | 2,034,341 |
| 562.99 | CHILD Profile | | | | | | | | | |
| 562 | Public Health Sub-Total | 51,503,389 | 77,199,856 | 6,219,315 | 12,685,523 | 1,777,302 | 18,635,607 | 28,711,202 | 9,375,742 | 206,107,936 |

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SEATTLE-KING

OFM April 2016 Population Estimate
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2,105,100
1344.00

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 | |
| 523.00 | Corrections Services | | | | | | | | | |
| 526.00 | Emergency Services | | 358,732 | 1,290 | | 65,800 | | | 100,830 | 526,652 |
| 527.70 | Juvenile Services | | | | | | | | | |
| 551.20 | Medicaid Outreach | | | | | | | | | |
| 554.00 | CPS/EIP/ARS/MAA | | | | | | | | | |
| 555.00 | Aging Services | | | | | | | | | |
| 563.00 | Coroner Services | 4,116,715 | 1,084,336 | | | 586,610 | | | (1) | 5,787,660 |
| 564.00 | Mental/Physical Health | | | | | | | | | |
| 566.00 | Substance Abuse | | | | | | | | | |
| 568.00 | Developmental Disabilities | | | | | | | | | |
| 500.00 | Other Classified Expenditures | | | | | | | | | |
| | Total | 55,620,104 | 78,642,924 | 6,220,605 | 12,685,523 | 2,429,712 | 18,635,607 | 28,711,202 | 9,476,571 | 212,422,248 |

| EXPENDITURE SUMMARY | | |
|--|--------------------|---------------|
| | Amount | Percentage |
| Local | | |
| Local Government Contributions | 55,620,104 | 26.2% |
| Licenses, Permits & Fees | 78,642,924 | 37.0% |
| Total - Local Funded Expenditures | 134,263,028 | 63.2% |
| State | | |
| State from DOH | 6,220,605 | 2.9% |
| County Public Health Assistance | 12,685,523 | 6.0% |
| State from Other | 2,429,712 | 1.1% |
| Total - State Funded Expenditures | 21,335,840 | 10.0% |
| Federal | | |
| Federal through DOH | 18,635,607 | 8.8% |
| Federal from Other | 28,711,202 | 13.5% |
| Total - Federal Funded Expenditures | 47,346,809 | 22.3% |
| Other | | |
| Total - Other Funded Expenditures | 9,476,571 | 4.5% |
| Total | 212,422,248 | 100.0% |

