

Expenditures by Expenditure Code and Revenue Source

2015

KITSAP

OFM April 2015 Population Estimate

258,200

FTE Count

96.0

Basis of Accounting: Cash

Exp. Code	Expenditure Code Title	State			Federal		Local		Other	Total Expenditures
		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	Misc/Fund Balance/Other	
562.10	Administration/Policy Development			100,000			69,453	9,149	68,154	246,756
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		298,912	94,502	159,855		552,768	230,057	61,080	1,397,174
562.24	Oral Health									
562.25	Children with Special Health Care Needs									
562.26	Family Planning Non-Title X		35,337	16,483	55,081		65,347	72,197		244,445
562.27	Family Planning Title X	149,289	36,779				68,014			254,082
562.28	Women, Infant, Children (WIC)									
562.29	Other Family & Individual Health		34,492				63,784	124,079		222,355
562.32	Immunization		134,789		41,623		249,261	129,824		555,497
562.33	Sexually Transmitted Diseases	113,500	30,335				56,097	48,329		248,261
562.34	Tuberculosis						99,868	12,321	37,973	150,162
562.35	HIV/AIDS	160,742		1,376	65,248	5,436		84,357	70,927	388,086
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		120,305		5,314	285,219	222,476			633,314
562.52	Drinking Water Quality			19,608			10,000	271,273	19,662	320,543
562.53	Solid and Hazardous Waste			275,099		225	11,243	461,266	24,599	772,432
562.54	OSS and Land Development	30,000			175,605			1,786,646	-174,640	1,817,611
562.55	Vector									
562.56	Food	14,283	59,079		16,203		109,253	731,362		930,180
562.57	Chemical and Physical									
562.58	Living Environment									
562.59	Other Environmental Health									
562.60	Environmental Water Quality		137,086	181,429	74,055	78,184	259,579	781,255	40,340	1,551,928
562.71	Vital Records							168,441		168,441
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		86,238				159,478	50,016		295,732
562.88	Emergency Preparedness and Response		23,269		385,999		43,032			452,300
562.90	Miscellaneous									
562.99	CHILD Profile									
562	Public Health Sub-Total	467,814	996,621	688,497	978,983	369,064	2,039,653	4,960,572	148,095	10,649,299

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		State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Local Government Contributions	Licenses, Permits & Fees	Misc/Fund Balance/Other	
523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services		853				1,579	203,719		206,151
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	467,814	997,474	688,497	978,983	369,064	2,041,232	5,164,291	148,095	10,855,450

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	467,814	4.3%
County Public Health Assistance	997,474	9.2%
State from Other	688,497	6.3%
Total - State Funded Expenditures	2,153,785	19.8%
Federal		
Federal through DOH	978,983	9.0%
Federal from Other	369,064	3.4%
Total - Federal Funded Expenditures	1,348,047	12.4%
Local		
Local Government Contributions	2,041,232	18.8%
Licenses, Permits & Fees	5,164,291	47.6%
Total - Local Funded Expenditures	7,205,523	66.4%
Other		
Total - Other Funded Expenditures	148,095	1.4%
Total	10,855,450	100.0%

