

**Expenditures by Expenditure Code and Revenue Source**

**2015**

**KITTITAS**

OFM April 2015 Population Estimate  
FTE Count

42,670  
17.1

Basis of Accounting: Accrual

| 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       |                | 9,133                           |                  |                     |                    | 250,383                        | 6                        | 11,217                  | 270,739            |
| 562.21     | Child Death Review                      |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health |                |                                 |                  | 49,143              |                    |                                |                          |                         | 49,143             |
| 562.24     | Oral Health                             |                |                                 | 6,400            |                     | 6,400              |                                |                          |                         | 12,800             |
| 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        |                |                                 |                  |                     | 3,159              |                                | 16,135                   |                         | 19,294             |
| 562.32     | Immunization                            |                |                                 |                  | 9,016               |                    |                                |                          |                         | 9,016              |
| 562.33     | Sexually Transmitted Diseases           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.34     | Tuberculosis                            |                |                                 |                  |                     | 422                | 17,679                         | 6,734                    | -16,210                 | 8,625              |
| 562.35     | HIV/AIDS                                |                | 25,914                          |                  |                     |                    |                                | 140                      |                         | 26,054             |
| 562.39     | Other Communicable Disease              |                | 71,751                          |                  |                     |                    |                                |                          |                         | 71,751             |
| 562.41     | Cardiovascular Risk Reduction           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.42     | Obesity                                 |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.43     | Cancer Prevention and Control           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.44     | Tobacco Prevention and Control          |                |                                 | 4,456            |                     | 8,414              |                                |                          |                         | 12,870             |
| 562.45     | Violence and Injury Prevention          |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.49     | Other Non-Communicable Disease          |                | 26,329                          |                  |                     | 14,996             |                                |                          |                         | 41,325             |
| 562.52     | Drinking Water Quality                  |                |                                 | 10,900           |                     |                    |                                | 124,581                  | 38                      | 135,519            |
| 562.53     | Solid and Hazardous Waste               |                |                                 | 62,555           |                     |                    |                                | 13,355                   | 50                      | 75,960             |
| 562.54     | OSS and Land Development                |                |                                 |                  |                     |                    |                                | 223,963                  | 13                      | 223,976            |
| 562.55     | Vector                                  |                | 3,161                           |                  |                     |                    |                                |                          |                         | 3,161              |
| 562.56     | Food                                    |                |                                 |                  |                     |                    |                                | 188,997                  | 25                      | 189,022            |
| 562.57     | Chemical and Physical                   |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.58     | Living Environment                      |                | 1,870                           | 25,644           |                     |                    |                                | 38,111                   |                         | 65,625             |
| 562.59     | Other Environmental Health              |                |                                 |                  |                     |                    |                                | 21,425                   |                         | 21,425             |
| 562.60     | Environmental Water Quality             |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.71     | Vital Records                           |                |                                 |                  |                     |                    |                                | 19,164                   |                         | 19,164             |
| 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                   |                | 81,426                          |                  |                     | 5,325              |                                | 1,333                    |                         | 88,084             |
| 562.88     | Emergency Preparedness and Response     |                | 2,635                           |                  | 74,600              | 5,162              |                                |                          |                         | 82,397             |
| 562.90     | Miscellaneous                           |                | 4,065                           |                  |                     | 44,014             |                                |                          |                         | 48,079             |
| 562.99     | CHILD Profile                           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          |                | <b>226,284</b>                  | <b>109,955</b>   | <b>132,759</b>      | <b>87,892</b>      | <b>268,062</b>                 | <b>653,944</b>           | <b>-4,867</b>           | <b>1,474,029</b>   |

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OFM April 2015 Population Estimate  
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Basis of Accounting: Accrual

| 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 |                    |
| 523.00       | Corrections Services          |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 526.00       | Emergency Services            |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 527.70       | Juvenile Services             |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 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 |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| <b>Total</b> |                               |                | <b>226,284</b>                  | <b>109,955</b>   | <b>132,759</b>      | <b>87,892</b>      | <b>268,062</b>                 | <b>653,944</b>           | <b>-4,867</b>           | <b>1,474,029</b>   |

| EXPENDITURE SUMMARY                        |                  |               |
|--|------------------|---------------|
|  | Amount           | Percentage    |
| State                                      |                  |               |
| State from DOH                             |                  |               |
| County Public Health Assistance            | 226,284          | 15.4%         |
| State from Other                           | 109,955          | 7.5%          |
| <b>Total - State Funded Expenditures</b>   | <b>336,239</b>   | <b>22.8%</b>  |
| Federal                                    |                  |               |
| Federal through DOH                        | 132,759          | 9.0%          |
| Federal from Other                         | 87,892           | 6.0%          |
| <b>Total - Federal Funded Expenditures</b> | <b>220,651</b>   | <b>15.0%</b>  |
| Local                                      |                  |               |
| Local Government Contributions             | 268,062          | 18.2%         |
| Licenses, Permits & Fees                   | 653,944          | 44.4%         |
| <b>Total - Local Funded Expenditures</b>   | <b>922,006</b>   | <b>62.6%</b>  |
| Other                                      |                  |               |
| <b>Total - Other Funded Expenditures</b>   | <b>-4,867</b>    | <b>-0.3%</b>  |
| <b>Total</b>                               | <b>1,474,029</b> | <b>100.0%</b> |

