

**Expenditures by Expenditure Code and Revenue Source**

**2016**

**SKAGIT**

OFM April 2016 Population Estimate  
FTE Count

122,270  
25.84

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       | 1,401,980                      |                          |                |                                 |                  |                     | 186,641            | 76,805                  | 1,665,426          |
| 562.21     | Child Death Review                      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health |                                | 2,150                    |                | 11,646                          | 12,992           | 71,075              | 358,078            | 720                     | 456,661            |
| 562.24     | Oral Health                             |                                |                          |                |                                 | 13,750           |                     | 13,750             |                         | 27,500             |
| 562.25     | Children with Special Health Care Needs |                                |                          |                |                                 |                  | 32,074              |                    |                         | 32,074             |
| 562.26     | Family Planning Non-Title X             |                                | 1,019                    |                |                                 |                  |                     |                    |                         | 1,019              |
| 562.27     | Family Planning Title X                 |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.28     | Women, Infant, Children (WIC)           |                                |                          |                |                                 |                  |                     | 30,900             |                         | 30,900             |
| 562.29     | Other Family & Individual Health        |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.32     | Immunization                            |                                | 370                      |                |                                 |                  | 41,087              |                    |                         | 41,457             |
| 562.33     | Sexually Transmitted Diseases           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.34     | Tuberculosis                            |                                | 36                       |                | 117,350                         |                  |                     |                    |                         | 117,386            |
| 562.35     | HIV/AIDS                                |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.39     | Other Communicable Disease              |                                |                          |                | 320,749                         |                  |                     |                    |                         | 320,749            |
| 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          |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.52     | Drinking Water Quality                  |                                | 50,661                   |                |                                 |                  |                     |                    |                         | 50,661             |
| 562.53     | Solid and Hazardous Waste               |                                | 151,165                  |                |                                 | 172,911          |                     |                    |                         | 324,076            |
| 562.54     | OSS and Land Development                |                                | 373,016                  | 21,649         |                                 |                  | 89,965              |                    |                         | 484,630            |
| 562.55     | Vector                                  |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.56     | Food                                    |                                | 320,865                  | 5,591          |                                 |                  |                     |                    | (50)                    | 326,406            |
| 562.57     | Chemical and Physical                   |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.58     | Living Environment                      |                                | 13,600                   |                |                                 |                  |                     |                    |                         | 13,600             |
| 562.59     | Other Environmental Health              |                                |                          |                |                                 |                  |                     |                    | 290                     | 290                |
| 562.60     | Environmental Water Quality             |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.71     | Vital Records                           |                                | 94,707                   |                |                                 |                  |                     |                    |                         | 94,707             |
| 562.72     | Laboratory                              |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.73     | General Health Education                |                                |                          |                |                                 |                  |                     |                    | 25,000                  | 25,000             |
| 562.74     | Services Performed by Other Agency      |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.78     | Pharmacy                                |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.79     | Epidemiology                            |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.80     | Assessment Activities                   |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.88     | Emergency Preparedness and Response     |                                |                          |                |                                 |                  | 110,920             |                    |                         | 110,920            |
| 562.90     | Miscellaneous                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 562.99     | CHILD Profile                           |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          | <b>1,401,980</b>               | <b>1,007,589</b>         | <b>27,240</b>  | <b>449,745</b>                  | <b>199,653</b>   | <b>376,021</b>      | <b>558,469</b>     | <b>102,765</b>          | <b>4,123,462</b>   |

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| 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            |                                |                          |                |                                 |                  |                     |                    |                         |                    |
| 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>1,401,980</b>               | <b>1,007,589</b>         | <b>27,240</b>  | <b>449,745</b>                  | <b>199,653</b>   | <b>376,021</b>      | <b>558,469</b>     | <b>102,765</b>          | <b>4,123,462</b>   |

| EXPENDITURE SUMMARY                        |                  |               |
|--|------------------|---------------|
|  | Amount           | Percentage    |
| <b>Local</b>                               |                  |               |
| Local Government Contributions             | 1,401,980        | 34.0%         |
| Licenses, Permits & Fees                   | 1,007,589        | 24.4%         |
| <b>Total - Local Funded Expenditures</b>   | <b>2,409,569</b> | <b>58.4%</b>  |
| <b>State</b>                               |                  |               |
| State from DOH                             | 27,240           | 0.7%          |
| County Public Health Assistance            | 449,745          | 10.9%         |
| State from Other                           | 199,653          | 4.8%          |
| <b>Total - State Funded Expenditures</b>   | <b>676,638</b>   | <b>16.4%</b>  |
| <b>Federal</b>                             |                  |               |
| Federal through DOH                        | 376,021          | 9.1%          |
| Federal from Other                         | 558,469          | 13.5%         |
| <b>Total - Federal Funded Expenditures</b> | <b>934,490</b>   | <b>22.7%</b>  |
| <b>Other</b>                               |                  |               |
| <b>Total - Other Funded Expenditures</b>   | <b>102,765</b>   | <b>2.5%</b>   |
| <b>Total</b>                               | <b>4,123,462</b> | <b>100.0%</b> |

