

**Expenditures by Expenditure Code and Revenue Source
2017
KITSAP**

OFM April 2017 Population Estimate
FTE Count

264,300
95.6

Basis of Accounting: Cash

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	435,351	110,148			20,293			9,543	59,363	634,698
562.11	FPHS Communication										
562.12	FPHS Policy Development and Support										
562.13	FPHS Community Partnership Development										
562.14	FPHS Business Competencies										
562.15	FPHS Technology										
562.22	Maternal/Infant/Child/Adolescent Health	546,498	314,038			282,787	87,791	146,571		103,868	1,481,553
562.24	Oral Health										
562.25	Children with Special Health Care Needs										
562.26	Family Planning Non-Title X		47,529	57,416					26,217	(25,898)	105,264
562.27	Family Planning Title X							30,072			30,072
562.28	Women, Infant, Children (WIC)										
562.29	Other Family & Individual Health	47,278	99,472			33,582				9,691	190,023
562.32	Immunization	146,444	247,897		73,673	104,021		42,456		(43,656)	570,835
562.33	Sexually Transmitted Diseases	115,016	82,878	30,295	73,673	81,697				(50,097)	333,462
562.34	Tuberculosis	99,868	22,696							(241)	122,323
562.35	HIV/AIDS	99,277	83,577	412,756		70,518	5,848		3,476	20,352	695,804
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	153,098		17,608		108,747		428,768		31,381	739,602
562.52	Drinking Water Quality		329,891	10,000			22,850			42,822	405,563
562.53	Solid and Hazardous Waste		556,469				292,090			(7,779)	840,780
562.54	OSS and Land Development		1,738,828	84,414				51,389		4,042	1,878,673
562.55	Vector										
562.56	Food	67,707	837,433	20,107		48,093		4,509	18,488	13,878	1,010,215
562.57	Chemical and Physical										
562.58	Living Environment										
562.59	Other Environmental Health										
562.60	Environmental Water Quality	1,147,218	100			89,629	37,005	13,595	43,344	62,407	1,393,298
562.71	Vital Records		137,183								137,183
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	249,117				91,342				26,358	366,817
562.88	Emergency Preparedness and Response	93,998				66,768		261,337		19,267	441,370
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	3,200,870	4,608,139	632,596	147,346	997,477	445,584	978,697	101,068	265,758	11,377,535

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		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	
523.00	Corrections Services										
526.00	Emergency Services										
527.70	Juvenile Services		1,809								1,809
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	3,200,870	4,609,948	632,596	147,346	997,477	445,584	978,697	101,068	265,758	11,379,344

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	3,200,870	28.1%
Licenses, Permits & Fees	4,609,948	40.5%
Local Funded Expenditures	7,810,818	68.6%
State		
State from DOH	632,596	5.6%
Foundational Public Health Services	147,346	1.3%
County Public Health Assistance	997,477	8.8%
State from Other	445,584	3.9%
State Funded Expenditures	2,223,003	19.5%
Federal		
Federal through DOH	978,697	8.6%
Federal from Other	101,068	0.9%
Federal Funded Expenditures	1,079,765	9.5%
Misc/Fund Balance/Other		
Other Funded Expenditures	265,758	2.3%
Total	11,379,344	100.0%

