

**Expenditures by Expenditure Code and Revenue Source**

**2015**

**SPOKANE**

OFM April 2015 Population Estimate

488,310

FTE Count

213.12

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       |                | 1,864,557                       |                  |                     | 374,389            | 85,794                         | 6,221                    | 140,479                 | 2,471,440          |
| 562.21     | Child Death Review                      |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health |                | 423,666                         |                  | 157,664             | 851,047            | 78,076                         |                          |                         | 1,510,453          |
| 562.24     | Oral Health                             |                |                                 | 22,062           |                     | 26,566             | 44,898                         |                          |                         | 93,526             |
| 562.25     | Children with Special Health Care Needs |                | 145,137                         | 3,689,643        | 201,650             | 490,249            | 292,461                        |                          |                         | 4,819,140          |
| 562.26     | Family Planning Non-Title X             |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.27     | Family Planning Title X                 |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.28     | Women, Infant, Children (WIC)           |                | 43,300                          |                  | 2,243,322           |                    | 103,413                        |                          |                         | 2,390,035          |
| 562.29     | Other Family & Individual Health        |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.32     | Immunization                            |                | 17,538                          |                  | 114,008             |                    | 15,537                         |                          | 36,023                  | 183,106            |
| 562.33     | Sexually Transmitted Diseases           |                |                                 |                  | 30,000              |                    | 6,554                          |                          |                         | 36,554             |
| 562.34     | Tuberculosis                            |                |                                 |                  |                     |                    | 116,795                        | 8,488                    |                         | 125,283            |
| 562.35     | HIV/AIDS                                | 381,083        |                                 | 12,201           | 153,571             | 6,667              | 77,007                         | 99,580                   | 403                     | 730,512            |
| 562.39     | Other Communicable Disease              |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.41     | Cardiovascular Risk Reduction           |                |                                 |                  | 135,767             | 93,017             | 15                             |                          |                         | 228,799            |
| 562.42     | Obesity                                 |                |                                 | 86               | 79,349              | 153,715            | 414,900                        |                          |                         | 648,050            |
| 562.43     | Cancer Prevention and Control           | 117,725        |                                 |                  | 272,360             |                    | 6,916                          |                          | 14,988                  | 411,989            |
| 562.44     | Tobacco Prevention and Control          | 48,661         | 71,443                          |                  | 74,895              |                    | 16,183                         |                          |                         | 211,182            |
| 562.45     | Violence and Injury Prevention          |                |                                 | 24,140           |                     |                    | 23,439                         | 5,011                    | 2,498                   | 55,088             |
| 562.49     | Other Non-Communicable Disease          |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.52     | Drinking Water Quality                  |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.53     | Solid and Hazardous Waste               |                |                                 | 385,586          |                     |                    | 46,404                         | 197,099                  |                         | 629,089            |
| 562.54     | OSS and Land Development                |                |                                 |                  |                     |                    | 245,764                        | 665,813                  |                         | 911,577            |
| 562.55     | Vector                                  |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.56     | Food                                    |                |                                 |                  |                     |                    |                                | 1,728,784                |                         | 1,728,784          |
| 562.57     | Chemical and Physical                   |                |                                 |                  |                     |                    | 465,185                        | 200,975                  |                         | 666,160            |
| 562.58     | Living Environment                      |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.59     | Other Environmental Health              |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.60     | Environmental Water Quality             |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.71     | Vital Records                           |                |                                 |                  |                     |                    | 12,574                         | 350,848                  |                         | 363,422            |
| 562.72     | Laboratory                              |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.73     | General Health Education                |                | 3,781                           |                  | 474,350             |                    | 7,738                          |                          | 2,243                   | 488,112            |
| 562.74     | Services Performed by Other Agency      |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.78     | Pharmacy                                |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.79     | Epidemiology                            |                | 254,193                         | 251,936          | 1,317               |                    | 275,693                        | 6,202                    |                         | 789,341            |
| 562.80     | Assessment Activities                   |                | 51,067                          | 1,627            | 47,616              | 57,166             | 403,094                        | 51,500                   | 209,447                 | 821,517            |
| 562.88     | Emergency Preparedness and Response     |                |                                 |                  | 852,736             | 3,500              | 2,075                          |                          |                         | 858,311            |
| 562.90     | Miscellaneous                           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 562.99     | CHILD Profile                           |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          | <b>547,469</b> | <b>2,874,682</b>                | <b>4,387,281</b> | <b>4,838,605</b>    | <b>2,056,316</b>   | <b>2,740,515</b>               | <b>3,320,521</b>         | <b>406,081</b>          | <b>21,171,470</b>  |

## Expenditures by Expenditure Code and Revenue Source

2015

SPOKANE

OFM April 2015 Population Estimate  
FTE Count

488,310  
213.12

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               |                |                                 | 157,237          |                     | 25,791             | 5,381                          | 325                      |                         | 188,734            |
| 555.00    | Aging Services                |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 563.00    | Coroner Services              |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 564.00    | Mental/Physical Health        |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 566.00    | Substance Abuse               |                |                                 |                  |                     | 16,139             |                                | 3,015,425                |                         | 3,031,564          |
| 568.00    | Developmental Disabilities    |                |                                 |                  |                     |                    |                                |                          |                         |                    |
| 500.00    | Other Classified Expenditures |                |                                 |                  |                     |                    |                                |                          |                         |                    |
|           | <b>Total</b>                  | <b>547,469</b> | <b>2,874,682</b>                | <b>4,544,518</b> | <b>4,838,605</b>    | <b>2,098,246</b>   | <b>2,745,896</b>               | <b>6,336,271</b>         | <b>406,081</b>          | <b>24,391,768</b>  |

| EXPENDITURE SUMMARY                        |                   |               |
|--|-------------------|---------------|
|  | Amount            | Percentage    |
| <b>State</b>                               |                   |               |
| State from DOH                             | 547,469           | 2.24%         |
| County Public Health Assistance            | 2,874,682         | 11.8%         |
| State from Other                           | 4,544,518         | 18.6%         |
| <b>Total - State Funded Expenditures</b>   | <b>7,966,669</b>  | <b>32.7%</b>  |
| <b>Federal</b>                             |                   |               |
| Federal through DOH                        | 4,838,605         | 19.8%         |
| Federal from Other                         | 2,098,246         | 8.6%          |
| <b>Total - Federal Funded Expenditures</b> | <b>6,936,851</b>  | <b>28.4%</b>  |
| <b>Local</b>                               |                   |               |
| Local Government Contributions             | 2,745,896         | 11.3%         |
| Licenses, Permits & Fees                   | 6,336,271         | 26.0%         |
| <b>Total - Local Funded Expenditures</b>   | <b>9,082,167</b>  | <b>37.2%</b>  |
| <b>Other</b>                               |                   |               |
| <b>Total - Other Funded Expenditures</b>   | <b>406,081</b>    | <b>1.7%</b>   |
| <b>Total</b>                               | <b>24,391,768</b> | <b>100.0%</b> |

