

**Expenditures by Expenditure Code and Revenue Source
2017
SEATTLE-KING**

OFM April 2017 Population Estimate
FTE Count

2,153,700
1344.0

Basis of Accounting: Accrual

| 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 | 3,551,992 | 32,294 | 193,384 | | | 17,455 | | (1,829,558) | 82,479 | 2,048,046 |
| 562.11 | FPHS Communication | | | | | | | | | | |
| 562.12 | FPHS Policy Development and Support | 1,089,382 | 1,157,177 | | | 672,405 | | | | 163,306 | 3,082,270 |
| 562.13 | FPHS Community Partnership Development | | | | | | | | | | |
| 562.14 | FPHS Business Competencies | | | | | | | | | | |
| 562.15 | FPHS Technology | | | | | | | | | | |
| 562.22 | Maternal/Infant/Child/Adolescent Health | 31,658,598 | 15,837,107 | | | 3,075,633 | 573,743 | 641,691 | 2,034,179 | 64,105 | 53,885,056 |
| 562.24 | Oral Health | 2,226,164 | 11,736,404 | | | | | 58,960 | 342,887 | 7,331 | 14,371,746 |
| 562.25 | Children with Special Health Care Needs | 246,202 | 196,836 | 24,829 | | | 11,375 | 325,859 | | | 805,101 |
| 562.26 | Family Planning Non-Title X | 6,214,402 | 2,723,947 | 948,211 | | 1,042,608 | | 20,000 | 1,878,634 | 10,127 | 12,837,929 |
| 562.27 | Family Planning Title X | | | | | | | 362,559 | | | 362,559 |
| 562.28 | Women, Infant, Children (WIC) | 2,165,650 | | | | 1,586,198 | | 6,759,897 | | | 10,511,745 |
| 562.29 | Other Family & Individual Health | 9,124,405 | 8,966,550 | | | 360,495 | | 158,533 | 4,776,887 | 5,668,839 | 29,055,709 |
| 562.32 | Immunization | 189,877 | 135,975 | | | | | 488,672 | 9,145 | 103,001 | 926,670 |
| 562.33 | Sexually Transmitted Diseases | 820,732 | 882,223 | 1,388,421 | 129,500 | | | 2,702,900 | 148,208 | 419 | 6,072,403 |
| 562.34 | Tuberculosis | 2,967,604 | 666,965 | 56,570 | 933,208 | 743,241 | | 405,489 | 372,675 | 4,233 | 6,149,985 |
| 562.35 | HIV/AIDS | 2,650,066 | 2,847 | 1,016,690 | | | | 1,847,745 | 6,397,788 | | 11,915,136 |
| 562.39 | Other Communicable Disease | | 350 | | | | | 29,857 | 1,447,578 | | 1,477,785 |
| 562.41 | Cardiovascular Risk Reduction | | | | | | | | | | |
| 562.42 | Obesity | | | | | 442,423 | | | | 1,744 | 444,167 |
| 562.43 | Cancer Prevention and Control | | | | | | | | | | |
| 562.44 | Tobacco Prevention and Control | 146,417 | 1,080 | 796,360 | | 267,037 | | 97,484 | | | 1,308,378 |
| 562.45 | Violence and Injury Prevention | 101,000 | | | | 425,674 | 64,747 | | | | 591,421 |
| 562.49 | Other Non-Communicable Disease | 191,164 | 39,952 | 268,277 | 130,900 | 429,044 | | 1,704,122 | 2,954,373 | 752,147 | 6,469,979 |
| 562.52 | Drinking Water Quality | | 8,146 | | | 60,000 | | | | 5,066 | 73,212 |
| 562.53 | Solid and Hazardous Waste | 2,807,626 | 1,441,890 | | | | 18,505 | | | | 4,268,021 |
| 562.54 | OSS and Land Development | | 2,341,273 | 30,213 | | 32,596 | | | | 16 | 2,404,098 |
| 562.55 | Vector | 450,000 | 140,231 | | | | | | | 190 | 590,421 |
| 562.56 | Food | | 10,877,727 | | | | | | 2,723 | 29,498 | 10,909,948 |
| 562.57 | Chemical and Physical | | | | | | | | | | |
| 562.58 | Living Environment | | 1,237,986 | | | 295,135 | | | 2,000 | 2,297 | 1,537,418 |
| 562.59 | Other Environmental Health | 236,085 | 3,856,986 | | | | | | | 25,000 | 4,118,071 |
| 562.60 | Environmental Water Quality | | | 3,518 | | | 337,135 | 20,811 | | | 361,464 |
| 562.71 | Vital Records | | 1,123,463 | | | | | | | 16 | 1,123,479 |
| 562.72 | Laboratory | | 2,524,232 | | | 290,017 | | | | | 2,814,249 |
| 562.73 | General Health Education | | | | | | | | | | |
| 562.74 | Services Performed by Other Agency | 16,849,370 | | | | 60,480 | | | 1,497,799 | 317,000 | 18,724,649 |
| 562.78 | Pharmacy | 571,959 | 529,327 | | | 106,445 | | | | 38,035 | 1,245,766 |
| 562.79 | Epidemiology | 1,377,096 | 324,215 | | | 1,747,983 | | | 486,798 | | 3,936,092 |
| 562.80 | Assessment Activities | 1,500,509 | 124,191 | | | 1,003,186 | | 66,015 | | 951,408 | 3,645,309 |
| 562.88 | Emergency Preparedness and Response | | 63,912 | | | | | 1,831,445 | 14,963 | 11,760 | 1,922,080 |
| 562.90 | Miscellaneous | 777,252 | 767,524 | | | 45,575 | | | 21,229 | 3,365 | 1,614,945 |
| 562.99 | CHILD Profile | | | | | | | | | | |
| 562 | Public Health Sub-Total | 87,913,552 | 67,740,810 | 4,726,473 | 1,193,608 | 12,686,175 | 1,022,960 | 17,522,039 | 20,558,308 | 8,241,382 | 221,605,307 |

Expenditures by Expenditure Code and Revenue Source 2017 SEATTLE-KING

OFM April 2017 Population Estimate
FTE Count

2,153,700
1344.0

Basis of Accounting:

Accrual

| 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 | |
| 523.00 | Corrections Services | | | | | | | | | | |
| 526.00 | Emergency Services | (34,859) | 335,721 | 1,270 | | | 48,369 | | | 111,286 | 461,787 |
| 527.70 | Juvenile Services | | | | | | | | | | |
| 551.20 | Medicaid Outreach | | | | | | | | | | |
| 554.00 | CPS/EIP/ARS/MAA | | | | | | | | | | |
| 555.00 | Aging Services | | | | | | | | | | |
| 563.00 | Coroner Services | | 1,073,742 | | | | 418,263 | 27,800 | | 35 | 1,519,840 |
| 564.00 | Mental/Physical Health | | | | | | | | | | |
| 566.00 | Substance Abuse | | | | | | | | | | |
| 568.00 | Developmental Disabilities | | | | | | | | | | |
| 500.00 | Other Classified Expenditures | | | | | | | | | | |
| Total | | 87,878,693 | 69,150,273 | 4,727,743 | 1,193,608 | 12,686,175 | 1,489,592 | 17,549,839 | 20,558,308 | 8,352,703 | 223,586,934 |

| EXPENDITURE SUMMARY | | |
|-------------------------------------|--------------------|---------------|
| | Amount | Percentage |
| Local | | |
| Local Government Contributions | 87,878,693 | 39.3% |
| Licenses, Permits & Fees | 69,150,273 | 30.9% |
| Local Funded Expenditures | 157,028,966 | 70.2% |
| State | | |
| State from DOH | 4,727,743 | 2.1% |
| Foundational Public Health Services | 1,193,608 | 0.5% |
| County Public Health Assistance | 12,686,175 | 5.7% |
| State from Other | 1,489,592 | 0.7% |
| State Funded Expenditures | 20,097,118 | 9.0% |
| Federal | | |
| Federal through DOH | 17,549,839 | 7.8% |
| Federal from Other | 20,558,308 | 9.2% |
| Federal Funded Expenditures | 38,108,147 | 17.0% |
| Misc/Fund Balance/Other | | |
| Other Funded Expenditures | 8,352,703 | 3.7% |
| Total | 223,586,934 | 100.0% |

