**General Fund Transfer to Public Health**

Analyst: Sam Porter

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $66,077,206 |  | $0 |  | 0.0 |  | 0.0 |
| 2023-2024 Base Budget Adjust. |  | ($7,488,303) |  | $0 |  | 0.0 |  | 0.0 |
| 2023-2024 Decision Packages |  | $3,806,824 |  | $0 |  | 0.0  |  | 0.0  |
| **2023-2024 Proposed Budget** |  | **$62,436,000** |  | **$0** |  | **0.0** |  | **0.0** |
| % Change from prior biennium |  | (5.5%) |  |  |  |  |  |  |
| Dec. Pkg. as % of prior biennium |  | 5.7% |  |  |  |  |  |  |
| **Major Revenue Sources:** General Fund.  |
| **Base Budget Assumptions:** Remove 2021-2022 one-time changes (primarily pandemic response), annualize supplemental changes, and update personnel rates.  |

**Description**

General Fund revenues comprise approximately 17 percent of the total budget and pays for general functions of county government that are not supported by dedicated revenues. This appropriation unit transfers money from the General Fund to the Public Health Fund for programs and services that are not backed by other revenue sources.

**Summary of Proposed Budget and Changes**

The proposed budget transfers $3.8 million from the General Fund to the Public Health Fund, which is a 5.5 percent decrease from 2021-2022. Almost $3 million of the proposed appropriation reflects a technical adjustment of inflationary increases between 2021-2022 and 2023-2024. A proposed expenditure of $600,000 would be applied to salary increases Harborview Medical Center implemented in 2022; this is reflected as a technical adjustment in the Public Health Fund. The $220,000 transfer to the Public Health Fund related to youth marijuana prevention are marijuana excise tax dollars passed through the General Fund.

**Key Issues**

Staff have not identified any key issues for this appropriation.