

Program	Planned Spending	Expense Category	Description of Activity
Primary Care Clinics	\$ 23,439,001	Staffing	Salary and benefits budgeted in FY26 to support the Harborview Medical Center primary care clinics, which includes 9 different clinics. There are approximately 133 full time equivalents (FTEs) budgeted for these clinics, including 26.1 physician FTEs.
Inpatient Behavioral Health Services	\$ 22,560,999	Staffing	Salary and benefits budgeted in FY26 to support the Harborview Medical Center behavioral health inpatient units. There are approximately 132 full time equivalents (FTEs) budgeted for these units, including 4.6 physician FTEs.
Total	\$ 46,000,000		
This spending plan is revenue backed by \$46M of County Hospital Levy Revenue			