

Expenditures by Expenditure Code and Revenue Source

2015

SAN JUAN

OFM April 2015 Population Estimate

16,180

FTE Count

25.58

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		64,753				193,389	12,590		270,732
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		8,910		14,956		57,254	191	1,675	82,986
562.24	Oral Health			3,490		3,490	1,424			8,404
562.25	Children with Special Health Care Needs			1,105	17,099	14,889	5,577	16,488		55,158
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)				94,332		38,206			132,538
562.29	Other Family & Individual Health		9,930			101,374	189,674	16,059	1,448	318,485
562.32	Immunization		13,923		12,477		17,611	14,701	1,774	60,486
562.33	Sexually Transmitted Diseases						21			21
562.34	Tuberculosis						3,810	672		4,482
562.35	HIV/AIDS									
562.39	Other Communicable Disease		27,390				941			28,331
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		1,598				886			2,484
562.52	Drinking Water Quality						21,728	59,020		80,748
562.53	Solid and Hazardous Waste			48,371				869		49,240
562.54	OSS and Land Development	51,565			267,790			161,103		480,458
562.55	Vector									
562.56	Food							76,418		76,418
562.57	Chemical and Physical									
562.58	Living Environment							2,629		2,629
562.59	Other Environmental Health						4,957	899		5,856
562.60	Environmental Water Quality	6,778		87,375			2,647		163	96,963
562.71	Vital Records						745	3,046		3,791
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									
562.88	Emergency Preparedness and Response		64		17,360		703		3,705	21,832
562.90	Miscellaneous									
562.99	CHILD Profile									
562	Public Health Sub-Total	58,343	126,568	140,341	424,014	119,753	539,573	364,685	8,765	1,782,042

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		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			378,674						378,674
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA									
555.00	Aging Services			175,997		80,975	244,042			501,014
563.00	Coroner Services									
564.00	Mental/Physical Health						381,458	138,183		519,641
566.00	Substance Abuse			257,789		26,801		5,000	9,320	298,910
568.00	Developmental Disabilities						21,362	115,300	5,874	142,536
500.00	Other Classified Expenditures							151,849	8,749	160,598
	Total	58,343	126,568	952,801	424,014	227,529	1,186,435	775,017	32,708	3,783,415

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	58,343	1.5%
County Public Health Assistance	126,568	3.3%
State from Other	952,801	25.2%
Total - State Funded Expenditures	1,137,712	30.1%
Federal		
Federal through DOH	424,014	11.2%
Federal from Other	227,529	6.0%
Total - Federal Funded Expenditures	651,543	17.2%
Local		
Local Government Contributions	1,186,435	31.4%
Licenses, Permits & Fees	775,017	20.5%
Total - Local Funded Expenditures	1,961,452	51.8%
Other		
Total - Other Funded Expenditures	32,708	0.9%
Total	3,783,415	100.0%

