

Expenditures by Expenditure Code and Revenue Source

2018

SAN JUAN HEALTH AND HUMAN SERVICES

OFM April 2018 Population Estimate: 16,810								Basis of Accounting: Cash			
San Juan LHJ FTE Count: 26.4			Local		State			Federal		Other	Total
Exp. Code	Expenditure Code Title	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	Expenditures
562.10	Administration/Policy Development	217,268	19,181		1,125	70,135			22,443	9,302	339,454
562.11	FPHS Communication										
562.12	FPHS Policy Development and Support										
562.13	FPHS Community Partnership Development										
562.14	FPHS Business Competencies										
562.15	FPHS Technology										
562.22	Maternal/Infant/Child/Adolescent Health	26,816				8,842				20,782	56,440
562.24	Oral Health						3,957		3,957		7,914
562.25	Children with Special Health Care Needs	9,580	30,965				1,735	26,370	14,821		83,471
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	39,324						102,816			142,140
562.29	Other Family & Individual Health	327,925					9,348		33,052		370,325
562.32	Immunization	431	27,187		29,382	19,917		3,546			80,463
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	179	420								599
562.35	HIV/AIDS										
562.39	Other Communicable Disease					26,602					26,602
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					1,073					1,073
562.52	Drinking Water Quality	41,276	70,976	20,000							132,252
562.53	Solid and Hazardous Waste	13,580	4,190				32,643				50,413
562.54	OSS and Land Development		209,708	42,158				18,357			270,223
562.55	Vector										
562.56	Food		77,574								77,574
562.57	Chemical and Physical										
562.58	Living Environment		5,684								5,684
562.59	Other Environmental Health	1,366									1,366
562.60	Environmental Water Quality	11		11,271							11,282
562.71	Vital Records	7,305	3,842								11,147
562.72	Laboratory										
562.73	General Health Education								30,592		30,592
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities										
562.88	Emergency Preparedness and Response	43,047			7,662			21,236			71,945
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	728,108	449,727	73,429	38,169	126,569	47,683	172,325	104,865	30,084	1,770,959

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522.00	Fire and Emergency Medical Activities										
551.20	Medicaid Outreach										
554.00	Environmental Services										
563.00	Coroner/Medical Examiner										
564.00	Mental Health Services	614,448	194,579								809,027
565.00	Welfare/Veteran, Disabled, Homeless, Domestic		208,646								208,646
566.00	Chemical Dependency Services	5,602	93,601				176,886		95,912		372,001
567.00	Children Services	5,602					443,083				448,685
568.00	Developmental Disabilities Services	14,076	36,344								50,420
569.00	Aging and Disability Services	360,567	2,000				271,357		60,343		694,267
500.00	Other Classified Expenditures										
	Total	1,728,403	984,897	73,429	38,169	126,569	939,009	172,325	261,120	30,084	4,354,005

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	1,728,403	39.7%
Licenses, Permits & Fees	984,897	22.6%
Local Funded Expenditures	2,713,300	62.3%
State		
State from DOH	73,429	1.7%
Foundational Public Health Services	38,169	0.9%
County Public Health Assistance	126,569	2.9%
State from Other	939,009	21.6%
State Funded Expenditures	1,177,176	27.0%
Federal		
Federal through DOH	172,325	4.0%
Federal from Other	261,120	6.0%
Federally Funded Expenditures	433,445	10.0%
Misc/Fund Balance/Other		
Other Funded Expenditures	30,084	0.7%
Total	4,354,005	100.0%

