

Expenditures by Expenditure Code and Revenue Source

2016

SAN JUAN

OFM April 2016 Population Estimate
FTE Count

16,320
25.60

Basis of Accounting Cash

Exp. Code	Expenditure Code Title	Local		State			Federal		Other	Total Expenditures
		Local Government Contributions	Licenses, Permits & Fees	State from DOH	County Public Health Assistance	State from Other	Federal through DOH	Federal from Other	Misc/Fund Balance/Other	
562.10	Administration/Policy Development	223,124	18,505		70,503					312,132
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	31,757	1,908		7,572	3,000	19,491			63,728
562.24	Oral Health					4,143		4,143		8,286
562.25	Children with Special Health Care Needs	3,298	25,828				10,802	21,630		61,558
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)	54,979					95,702	4,677		155,358
562.29	Other Family & Individual Health	231,965	46,718		10,586			45,090		334,359
562.32	Immunization	32,677	19,328		8,745		8,248			68,998
562.33	Sexually Transmitted Diseases	16								16
562.34	Tuberculosis	437	167							604
562.35	HIV/AIDS	15								15
562.39	Other Communicable Disease				24,677					24,677
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				4,487					4,487
562.52	Drinking Water Quality	24,818	57,235							82,053
562.53	Solid and Hazardous Waste	2,676	2,910			25,317				30,903
562.54	OSS and Land Development		201,571	59,752			38,795			300,118
562.55	Vector									
562.56	Food		75,546							75,546
562.57	Chemical and Physical									
562.58	Living Environment		6,573							6,573
562.59	Other Environmental Health	2,433								2,433
562.60	Environmental Water Quality	93		12,239						12,332
562.71	Vital Records	2,267	4,144							6,411
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	516					23,509			24,025
562.90	Miscellaneous									
562.99	CHILD Profile									
562	Public Health Sub-Total	611,071	460,433	71,991	126,570	32,460	196,547	75,540		1,574,612

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523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services									
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA									
555.00	Aging Services	348,481	4,000			194,000		71,950		618,431
563.00	Coroner Services									
564.00	Mental/Physical Health	509,482	175,732							685,214
566.00	Substance Abuse	3,460	5,000			116,186		79,758		204,404
568.00	Developmental Disabilities	7,921	116,471							124,392
500.00	Other Classified Expenditures		142,598			430,569			8,669	581,836
Total		1,480,415	904,234	71,991	126,570	773,215	196,547	227,248	8,669	3,788,889

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	1,480,415	39.1%
Licenses, Permits & Fees	904,234	23.9%
Total - Local Funded Expenditures	2,384,649	62.9%
State		
State from DOH	71,991	1.9%
County Public Health Assistance	126,570	3.3%
State from Other	773,215	20.4%
Total - State Funded Expenditures	971,776	25.6%
Federal		
Federal through DOH	196,547	5.2%
Federal from Other	227,248	6.0%
Total - Federal Funded Expenditures	423,795	11.2%
Other		
Total - Other Funded Expenditures	8,669	0.2%
Total	3,788,889	100.0%

