

**Expenditures by Expenditure Code and Revenue Source**

**2015**

**ISLAND**

OFM April 2015 Population Estimate

80,600

FTE Count

34.0

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					108,947	155,205	22,767	1,067	287,986
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health				52,389		61,113	12,715		126,217
562.24	Oral Health			9,425		9,425				18,850
562.25	Children with Special Health Care Needs									
562.26	Family Planning Non-Title X									
562.27	Family Planning Title X									
562.28	Women, Infant, Children (WIC)		37,065		237,034		39,419			313,518
562.29	Other Family & Individual Health						71,778	275		72,053
562.32	Immunization				20,148		66,640	35,907		122,695
562.33	Sexually Transmitted Diseases		15,184							15,184
562.34	Tuberculosis		5,600				25,000	2,040		32,640
562.35	HIV/AIDS									
562.39	Other Communicable Disease		73,824				27,000			100,824
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		36,133							36,133
562.52	Drinking Water Quality							93,970		93,970
562.53	Solid and Hazardous Waste			82,178				105,828		188,006
562.54	OSS and Land Development	55,595			90,922			576,978		723,495
562.55	Vector							272,554		272,554
562.56	Food									
562.57	Chemical and Physical									
562.58	Living Environment							27,229	405	27,634
562.59	Other Environmental Health									
562.60	Environmental Water Quality	2,870			149,407		1,923	194,837		349,037
562.71	Vital Records							25,348		25,348
562.72	Laboratory									
562.73	General Health Education				18,032					18,032
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology									
562.80	Assessment Activities		87,418							87,418
562.88	Emergency Preparedness and Response				35,812					35,812
562.90	Miscellaneous								864	864
562.99	CHILD Profile									
<b>562</b>	<b>Public Health Sub-Total</b>	<b>58,465</b>	<b>255,224</b>	<b>91,603</b>	<b>603,744</b>	<b>118,372</b>	<b>448,078</b>	<b>1,370,448</b>	<b>2,336</b>	<b>2,948,270</b>

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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	
523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services							15,191		15,191
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA			5,571						5,571
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health									
566.00	Substance Abuse									
568.00	Developmental Disabilities									
500.00	Other Classified Expenditures			31,271		293,389		234,922		559,582
	<b>Total</b>	<b>58,465</b>	<b>255,224</b>	<b>128,445</b>	<b>603,744</b>	<b>411,761</b>	<b>448,078</b>	<b>1,620,561</b>	<b>2,336</b>	<b>3,528,614</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>State</b>		
State from DOH	58,465	1.7%
County Public Health Assistance	255,224	7.2%
State from Other	128,445	3.6%
<b>Total - State Funded Expenditures</b>	<b>442,134</b>	<b>12.5%</b>
<b>Federal</b>		
Federal through DOH	603,744	17.1%
Federal from Other	411,761	11.7%
<b>Total - Federal Funded Expenditures</b>	<b>1,015,505</b>	<b>28.8%</b>
<b>Local</b>		
Local Government Contributions	448,078	12.7%
Licenses, Permits & Fees	1,620,561	45.9%
<b>Total - Local Funded Expenditures</b>	<b>2,068,639</b>	<b>58.6%</b>
<b>Other</b>		
<b>Total - Other Funded Expenditures</b>	<b>2,336</b>	<b>0.1%</b>
<b>Total</b>	<b>3,528,614</b>	<b>100.0%</b>

