

**Expenditures by Expenditure Code and Revenue Source
2017
SAN JUAN**

OFM April 2017 Population Estimate
FTE Count

16,510
26.0

Basis of Accounting: Cash

Exp. Code	Expenditure Code Title	Local		State				Federal		Other	Total Expenditures
		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	
562.10	Administration/Policy Development	205,569	10,764			64,015				4,106	284,454
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	31,512	12,746			7,049		9,362			60,669
562.24	Oral Health						4,713		4,713		9,426
562.25	Children with Special Health Care Needs	11,661	19,031					17,944	23,038		71,674
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)	93,272						87,224	22,531		203,027
562.29	Other Family & Individual Health	323,813				825	3,939		20,887		349,464
562.32	Immunization	6,316	27,453		8,223	23,079		7,391			72,462
562.33	Sexually Transmitted Diseases										
562.34	Tuberculosis	127	196								323
562.35	HIV/AIDS	13									13
562.39	Other Communicable Disease					29,524					29,524
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					2,077					2,077
562.52	Drinking Water Quality	37,225	65,418	20,000							122,643
562.53	Solid and Hazardous Waste		2,717				18,334				21,051
562.54	OSS and Land Development	27,312	232,838	32,428				40,711			333,289
562.55	Vector										
562.56	Food		80,903								80,903
562.57	Chemical and Physical										
562.58	Living Environment		9,820								9,820
562.59	Other Environmental Health	3,106									3,106
562.60	Environmental Water Quality	4,363		7,483							11,846
562.71	Vital Records	3,141	6,310								9,451
562.72	Laboratory										
562.73	General Health Education								5,585		5,585
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities										
562.88	Emergency Preparedness and Response	2,183						9,766			11,949
562.90	Miscellaneous										
562.99	CHILD Profile										
562	Public Health Sub-Total	749,613	468,196	59,911	8,223	126,569	26,986	172,398	76,754	4,106	1,692,756

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		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	
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										
564.00	Mental/Physical Health	548,864	198,984								747,848
566.00	Substance Abuse						208,915		67,102		276,017
567.00	Early Childhood Education										
568.00	Developmental Disabilities	15,611	64,170								79,781
500.00	Other Classified Expenditures	362,739	182,541				657,580		51,373		1,254,233
Total		1,676,827	913,891	59,911	8,223	126,569	893,481	172,398	195,229	4,106	4,050,635

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	1,676,827	41.4%
Licenses, Permits & Fees	913,891	22.6%
Local Funded Expenditures	2,590,718	64.0%
State		
State from DOH	59,911	1.5%
Foundational Public Health Services	8,223	0.2%
County Public Health Assistance	126,569	3.1%
State from Other	893,481	22.1%
State Funded Expenditures	1,088,184	26.9%
Federal		
Federal through DOH	172,398	4.3%
Federal from Other	195,229	4.8%
Federal Funded Expenditures	367,627	9.1%
Misc/Fund Balance/Other		
Other Funded Expenditures	4,106	0.1%
Total	4,050,635	100.0%

