

**Expenditures by Expenditure Code and Revenue Source
2017
ISLAND**

OFM April 2017 Population Estimate
FTE Count

82,790
38.5

Basis of Accounting: Accrual

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	354,310	25,164						36,723		416,197
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	58,742	19,015					62,576			140,333
562.24	Oral Health						9,630		9,630		19,260
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)	70,145						295,332			365,477
562.29	Other Family & Individual Health	3,775	455								4,230
562.32	Immunization	30,000	25,877			46,665		12,897			115,439
562.33	Sexually Transmitted Diseases					9,657					9,657
562.34	Tuberculosis	30,000	3,893								33,893
562.35	HIV/AIDS										
562.39	Other Communicable Disease	30,000			46,238	84,517					160,755
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control					12,311	6,639				18,950
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease					26,967					26,967
562.52	Drinking Water Quality		115,138	20,000							135,138
562.53	Solid and Hazardous Waste		112,092				16,867				128,959
562.54	OSS and Land Development		719,699	71,859				72,824			864,382
562.55	Vector										
562.56	Food		255,290								255,290
562.57	Chemical and Physical										
562.58	Living Environment		28,481							600	29,081
562.59	Other Environmental Health										
562.60	Environmental Water Quality		138,215	3,376				11,147			152,738
562.71	Vital Records	60,000	27,090								87,090
562.72	Laboratory										
562.73	General Health Education								25,136		25,136
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities		8,000			87,418					95,418
562.88	Emergency Preparedness and Response							32,202			32,202
562.90	Miscellaneous		43,657							397	44,054
562.99	CHILD Profile										
562	Public Health Sub-Total	636,972	1,522,066	95,235	46,238	267,535	33,136	486,978	71,489	997	3,160,646

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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	
522.90	Corrections Services										
526.00	Emergency Services										
527.70	Juvenile Services										
551.20	Medicaid Outreach										
554.00	CPS/EIP/ARS/MAA		212,638				97,596		240,124		550,358
555.00	Aging Services										
563.00	Coroner Services										
564.00	Mental/Physical Health										
566.00	Substance Abuse									15,681	15,681
568.00	Developmental Disabilities										
500.00	Other Classified Expenditures										
	Total	636,972	1,734,704	95,235	46,238	267,535	130,732	486,978	311,613	16,678	3,726,685

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	636,972	17.1%
Licenses, Permits & Fees	1,734,704	46.5%
Local Funded Expenditures	2,371,676	63.6%
State		
State from DOH	95,235	2.6%
Foundational Public Health Services	46,238	1.2%
County Public Health Assistance	267,535	7.2%
State from Other	130,732	3.5%
State Funded Expenditures	539,740	14.5%
Federal		
Federal through DOH	486,978	13.1%
Federal from Other	311,613	8.4%
Federal Funded Expenditures	798,591	21.4%
Misc/Fund Balance/Other		
Other Funded Expenditures	16,678	0.4%
Total	3,726,685	100.0%

