

Expenditures by Expenditure Code and Revenue Source

2018

MASON COUNTY COMMUNITY SERVICES

OFM April 2018 Population Estimate: 64,020								Basis of Accounting: Cash			
Mason LHJ FTE Count: 20.1			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	70,647	96,054				9,061		41,871		217,633
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					13,869	14,561		20,152		48,582
562.24	Oral Health								17,038		17,038
562.25	Children with Special Health Care Needs						24,979	67,862			92,841
562.26	Family Planning Non-Title X										
562.27	Family Planning Title X										
562.28	Women, Infant, Children (WIC)										
562.29	Other Family & Individual Health	331									331
562.32	Immunization					6,065		6,971			13,036
562.33	Sexually Transmitted Diseases					3,477					3,477
562.34	Tuberculosis	6,748									6,748
562.35	HIV/AIDS										
562.39	Other Communicable Disease	88,466				28,345					116,811
562.41	Cardiovascular Risk Reduction										
562.42	Obesity										
562.43	Cancer Prevention and Control										
562.44	Tobacco Prevention and Control						10,234				10,234
562.45	Violence and Injury Prevention										
562.49	Other Non-Communicable Disease										
562.52	Drinking Water Quality		94,772	2,500							97,272
562.53	Solid and Hazardous Waste		64,547				59,187				123,734
562.54	OSS and Land Development		327,992	42,313				38,413			408,718
562.55	Vector	3,534									3,534
562.56	Food		121,190			9,237			2,964		133,391
562.57	Chemical and Physical										
562.58	Living Environment		2,160								2,160
562.59	Other Environmental Health	1,601									1,601
562.60	Environmental Water Quality	100,000		2,633	21,000	24,555		116,242	87,835		352,265
562.71	Vital Records		28,134			13,461					41,595
562.72	Laboratory										
562.73	General Health Education					86,397					86,397
562.74	Services Performed by Other Agency										
562.78	Pharmacy										
562.79	Epidemiology										
562.80	Assessment Activities					30,524					30,524
562.88	Emergency Preparedness and Response							49,569			49,569
562.90	Miscellaneous	19,199	3,621				20,863				43,683
562.99	CHILD Profile										
562	Public Health Sub-Total	290,526	738,470	47,446	21,000	215,930	138,885	279,057	169,860	0	1,901,174

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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	9,684							14,462		24,146
565.00	Welfare/Veteran, Disabled, Homeless, Domestic										
566.00	Chemical Dependency Services										
567.00	Children Services	28,200				26					28,226
568.00	Developmental Disabilities Services	128,681					20,000	46,126	45,776		240,583
569.00	Aging and Disability Services										
500.00	Other Classified Expenditures										
Total		457,091	738,470	47,446	21,000	215,956	158,885	325,183	230,098	0	2,194,129

EXPENDITURE SUMMARY		
	Amount	Percentage
Local		
Local Government Contributions	457,091	20.8%
Licenses, Permits & Fees	738,470	33.7%
Local Funded Expenditures	1,195,561	54.5%
State		
State from DOH	47,446	2.2%
Foundational Public Health Services	21,000	1.0%
County Public Health Assistance	215,956	9.8%
State from Other	158,885	7.2%
State Funded Expenditures	443,287	20.2%
Federal		
Federal through DOH	325,183	14.8%
Federal from Other	230,098	10.5%
Federally Funded Expenditures	555,281	25.3%
Misc/Fund Balance/Other		
Other Funded Expenditures	0	0.0%
Total	2,194,129	100.0%

