

**Expenditures by Expenditure Code and Revenue Source**

**2016**

**MASON**

OFM April 2016 Population Estimate  
FTE Count

62,320  
19.25

Basis of Accounting      Accrual

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	162,539	16,063					23,403		202,005
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health	49,724			40,000	99,456	24,570	118,276	3,292	335,318
562.24	Oral Health							5,761		5,761
562.25	Children with Special Health Care Needs				8,979		25,240	1,625		35,844
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				1,597					1,597
562.32	Immunization				14,630		15,170			29,800
562.33	Sexually Transmitted Diseases	4,969								4,969
562.34	Tuberculosis	30,494		12,673			1,685			44,852
562.35	HIV/AIDS									
562.39	Other Communicable Disease	61,407								61,407
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									
562.52	Drinking Water Quality	26,535	48,991		31,895					107,421
562.53	Solid and Hazardous Waste	40,085	45,057			38,072				123,214
562.54	OSS and Land Development		303,272	21,382			99,734			424,388
562.55	Vector	8,621								8,621
562.56	Food		107,759							107,759
562.57	Chemical and Physical									
562.58	Living Environment	1,315	5,045							6,360
562.59	Other Environmental Health	5,103								5,103
562.60	Environmental Water Quality	69,785		4,495	14,480		76,263	131,591		296,614
562.71	Vital Records	9,689	26,490							36,179
562.72	Laboratory									
562.73	General Health Education				45,899					45,899
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology									
562.80	Assessment Activities				69,968					69,968
562.88	Emergency Preparedness and Response	5,865					41,823			47,688
562.90	Miscellaneous									
562.99	CHILD Profile									
<b>562</b>	<b>Public Health Sub-Total</b>	<b>476,131</b>	<b>552,677</b>	<b>38,550</b>	<b>227,448</b>	<b>137,528</b>	<b>284,485</b>	<b>280,656</b>	<b>3,292</b>	<b>2,000,767</b>

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		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	
523.00	Corrections Services									
526.00	Emergency Services									
527.70	Juvenile Services									
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA	4,674						14,114		18,788
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health	61,471								61,471
566.00	Substance Abuse									
568.00	Developmental Disabilities									
500.00	Other Classified Expenditures									
	<b>Total</b>	<b>542,276</b>	<b>552,677</b>	<b>38,550</b>	<b>227,448</b>	<b>137,528</b>	<b>284,485</b>	<b>294,770</b>	<b>3,292</b>	<b>2,081,026</b>

EXPENDITURE SUMMARY		
	Amount	Percentage
<b>Local</b>		
Local Government Contributions	542,276	26.1%
Licenses, Permits & Fees	552,677	26.6%
<b>Total - Local Funded Expenditures</b>	<b>1,094,953</b>	<b>52.6%</b>
<b>State</b>		
State from DOH	38,550	1.9%
County Public Health Assistance	227,448	10.9%
State from Other	137,528	6.6%
<b>Total - State Funded Expenditures</b>	<b>403,526</b>	<b>19.4%</b>
<b>Federal</b>		
Federal through DOH	284,485	13.7%
Federal from Other	294,770	14.2%
<b>Total - Federal Funded Expenditures</b>	<b>579,255</b>	<b>27.8%</b>
<b>Other</b>		
<b>Total - Other Funded Expenditures</b>	<b>3,292</b>	<b>0.2%</b>
<b>Total</b>	<b>2,081,026</b>	<b>100.0%</b>

