

Expenditures by Expenditure Code and Revenue Source

2015

MASON

OFM April 2015 Population Estimate

62,200

FTE Count

20.2

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					105,894			54,106	160,000
562.21	Child Death Review									
562.22	Maternal/Infant/Child/Adolescent Health		60,000	92,934	24,225	146,225	15,243	12,576	2,326	353,529
562.24	Oral Health					13,607				13,607
562.25	Children with Special Health Care Needs		5,894		30,620					36,514
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						47			47
562.32	Immunization		10,587		16,208					26,795
562.33	Sexually Transmitted Diseases						540			540
562.34	Tuberculosis				2,378		27,528			29,906
562.35	HIV/AIDS					1,339				1,339
562.39	Other Communicable Disease						64,232			64,232
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		20,341					60,968	10,062	91,371
562.53	Solid and Hazardous Waste			64,264				51,710	10,843	126,817
562.54	OSS and Land Development	64,927			46,003		20,000	252,994	31,444	415,368
562.55	Vector								2,283	2,283
562.56	Food						9,322	118,319		127,641
562.57	Chemical and Physical									
562.58	Living Environment							2,272		2,272
562.59	Other Environmental Health						4,788			4,788
562.60	Environmental Water Quality	6,828			301,267	23,221			59,607	390,923
562.71	Vital Records						12,608	26,228		38,836
562.72	Laboratory									
562.73	General Health Education		54,778							54,778
562.74	Services Performed by Other Agency									
562.78	Pharmacy									
562.79	Epidemiology									
562.80	Assessment Activities		66,070							66,070
562.88	Emergency Preparedness and Response				72,115	3,500	9,573			85,188
562.90	Miscellaneous						22,774			22,774
562.99	CHILD Profile									
562	Public Health Sub-Total	71,755	217,670	157,198	492,816	293,786	186,655	525,067	170,671	2,115,618

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		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									
551.20	Medicaid Outreach									
554.00	CPS/EIP/ARS/MAA					43,481				43,481
555.00	Aging Services									
563.00	Coroner Services									
564.00	Mental/Physical Health						45,440			45,440
566.00	Substance Abuse		9,777	1,764		80,044				91,585
568.00	Developmental Disabilities									
500.00	Other Classified Expenditures									
	Total	71,755	227,447	158,962	492,816	417,311	232,095	525,067	170,671	2,296,124

EXPENDITURE SUMMARY		
	Amount	Percentage
State		
State from DOH	71,755	3.1%
County Public Health Assistance	227,447	9.9%
State from Other	158,962	6.9%
Total - State Funded Expenditures	458,164	20.0%
Federal		
Federal through DOH	492,816	21.5%
Federal from Other	417,311	18.2%
Total - Federal Funded Expenditures	910,127	39.6%
Local		
Local Government Contributions	232,095	10.1%
Licenses, Permits & Fees	525,067	22.9%
Total - Local Funded Expenditures	757,162	33.0%
Other		
Total - Other Funded Expenditures	170,671	7.4%
Total	2,296,124	100.0%

