

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

OFM April 2017 Population Estimate  
FTE Count

63,190  
19.3

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       | 109,997                        | 17,424                   |                |                                     |                                 | 7,899            |                     | 33,669             |                          | 168,989            |
| 562.11     | FPHS Communication                      |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.12     | FPHS Policy Development and Support     |                                |                          |                | 6,907                               |                                 |                  |                     |                    |                          | 6,907              |
| 562.13     | FPHS Community Partnership Development  |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.14     | FPHS Business Competencies              |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.15     | FPHS Technology                         |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.22     | Maternal/Infant/Child/Adolescent Health | 32,240                         |                          |                |                                     | 60,000                          | 100,311          | 33,785              | 128,578            | 57,903                   | 412,817            |
| 562.24     | Oral Health                             | 468                            |                          |                |                                     |                                 |                  |                     | 3,331              |                          | 3,799              |
| 562.25     | Children with Special Health Care Needs |                                |                          |                |                                     | 18,402                          |                  | 28,821              | 6,781              |                          | 54,004             |
| 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        | 1,345                          |                          |                |                                     |                                 |                  |                     |                    |                          | 1,345              |
| 562.32     | Immunization                            |                                |                          |                |                                     | 16,356                          |                  | 16,764              |                    |                          | 33,120             |
| 562.33     | Sexually Transmitted Diseases           | 13,844                         |                          |                |                                     |                                 |                  |                     |                    |                          | 13,844             |
| 562.34     | Tuberculosis                            | 21,066                         |                          |                |                                     |                                 |                  |                     |                    |                          | 21,066             |
| 562.35     | HIV/AIDS                                |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.39     | Other Communicable Disease              | 67,922                         |                          |                |                                     |                                 |                  |                     |                    |                          | 67,922             |
| 562.41     | Cardiovascular Risk Reduction           |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.42     | Obesity                                 |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.43     | Cancer Prevention and Control           |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.44     | Tobacco Prevention and Control          |                                |                          |                |                                     |                                 | 2,822            |                     |                    |                          | 2,822              |
| 562.45     | Violence and Injury Prevention          |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.49     | Other Non-Communicable Disease          |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.52     | Drinking Water Quality                  |                                | 103,014                  | 5,000          |                                     | 3,252                           |                  |                     |                    |                          | 111,266            |
| 562.53     | Solid and Hazardous Waste               | 15,912                         | 57,366                   |                |                                     |                                 | 12,402           |                     |                    |                          | 85,680             |
| 562.54     | OSS and Land Development                |                                | 319,148                  | 58,386         |                                     |                                 |                  | 50,777              |                    |                          | 428,311            |
| 562.55     | Vector                                  |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.56     | Food                                    | 206                            | 111,888                  |                |                                     |                                 |                  |                     |                    |                          | 112,094            |
| 562.57     | Chemical and Physical                   |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.58     | Living Environment                      |                                | 2,312                    |                |                                     |                                 |                  |                     |                    |                          | 2,312              |
| 562.59     | Other Environmental Health              | 6,886                          | 12                       |                |                                     |                                 |                  |                     |                    |                          | 6,898              |
| 562.60     | Environmental Water Quality             | 6,559                          |                          | 4,629          |                                     | 69,829                          |                  | 143,755             | 27,266             |                          | 252,038            |
| 562.71     | Vital Records                           | 8,226                          | 29,348                   |                |                                     |                                 |                  |                     |                    |                          | 37,574             |
| 562.72     | Laboratory                              |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.73     | General Health Education                |                                |                          |                |                                     | 22,674                          |                  |                     |                    |                          | 22,674             |
| 562.74     | Services Performed by Other Agency      |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.78     | Pharmacy                                |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.79     | Epidemiology                            |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.80     | Assessment Activities                   |                                |                          |                |                                     | 36,388                          |                  |                     |                    |                          | 36,388             |
| 562.88     | Emergency Preparedness and Response     |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 562.90     | Miscellaneous                           |                                |                          |                |                                     | 547                             |                  | 57,542              |                    |                          | 58,089             |
| 562.99     | CHILD Profile                           |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| <b>562</b> | <b>Public Health Sub-Total</b>          | <b>284,671</b>                 | <b>640,512</b>           | <b>68,015</b>  | <b>6,907</b>                        | <b>227,448</b>                  | <b>123,434</b>   | <b>331,444</b>      | <b>199,625</b>     | <b>57,903</b>            | <b>1,939,959</b>   |

## Expenditures by Expenditure Code and Revenue Source 2017 MASON

OFM April 2017 Population Estimate  
FTE Count

63,190  
19.3

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 |                    |
| 523.00    | Corrections Services          |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 526.00    | Emergency Services            |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 527.70    | Juvenile Services             |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 551.20    | Medicaid Outreach             |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 554.00    | CPS/EIP/ARS/MAA               | 2,513                          |                          |                |                                     |                                 |                  |                     | 8,004              | 5,332                    | 15,849             |
| 555.00    | Aging Services                |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 563.00    | Coroner Services              |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 564.00    | Mental/Physical Health        | 18,690                         |                          |                |                                     |                                 |                  |                     |                    |                          | 18,690             |
| 566.00    | Substance Abuse               | 61                             |                          |                |                                     |                                 |                  | 43,233              |                    | 29,984                   | 73,278             |
| 568.00    | Developmental Disabilities    |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
| 500.00    | Other Classified Expenditures |                                |                          |                |                                     |                                 |                  |                     |                    |                          |                    |
|           | <b>Total</b>                  | <b>305,935</b>                 | <b>640,512</b>           | <b>68,015</b>  | <b>6,907</b>                        | <b>227,448</b>                  | <b>123,434</b>   | <b>374,677</b>      | <b>207,629</b>     | <b>93,219</b>            | <b>2,047,776</b>   |

| EXPENDITURE SUMMARY                 |                  |               |
|-------------------------------------|------------------|---------------|
|                                     | Amount           | Percentage    |
| <b>Local</b>                        |                  |               |
| Local Government Contributions      | 305,935          | 14.9%         |
| Licenses, Permits & Fees            | 640,512          | 31.3%         |
| <b>Local Funded Expenditures</b>    | <b>946,447</b>   | <b>46.2%</b>  |
| <b>State</b>                        |                  |               |
| State from DOH                      | 68,015           | 3.3%          |
| Foundational Public Health Services | 6,907            | 0.3%          |
| County Public Health Assistance     | 227,448          | 11.1%         |
| State from Other                    | 123,434          | 6.0%          |
| <b>State Funded Expenditures</b>    | <b>425,804</b>   | <b>20.8%</b>  |
| <b>Federal</b>                      |                  |               |
| Federal through DOH                 | 374,677          | 18.3%         |
| Federal from Other                  | 207,629          | 10.1%         |
| <b>Federal Funded Expenditures</b>  | <b>582,306</b>   | <b>28.4%</b>  |
| Misc/Fund Balance/Other             |                  |               |
| <b>Other Funded Expenditures</b>    | <b>93,219</b>    | <b>4.6%</b>   |
| <b>Total</b>                        | <b>2,047,776</b> | <b>100.0%</b> |

