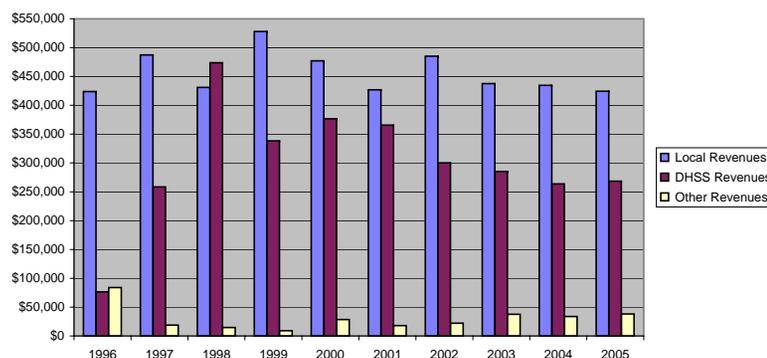


Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2005	Percent of Agency's Total	Population 40,001 - 80,000 Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$171,113	23.41%	32.68%	44.43%
Interest		\$52	0.01%	1.12%	0.76%
Vital Records		\$161,179	22.05%	3.93%	3.59%
Donations		\$1,928	0.26%	0.44%	0.48%
Fees		\$90,123	12.33%	2.21%	3.86%
Other			0.00%	3.12%	3.25%
Total Local Revenues		\$424,394	58.06%	43.51%	56.39%
DHSS Revenues					
Core Public Health	State	\$95,559	13.07%	4.74%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$3,449	0.47%	0.38%	0.29%
MCH	Federal	\$38,474	5.26%	1.94%	1.82%
School Health	State		0.00%	0.19%	0.30%
WIC Administration	Federal		0.00%	9.89%	4.92%
Child Care Inspections	Federal	\$2,220	0.30%	0.21%	0.18%
Child Care Nurse Consultant	Federal		0.00%	0.17%	0.12%
AIDS Funding	Federal		0.00%	1.13%	3.04%
CERT	Federal	\$3,500	0.48%	4.19%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$23,285	3.19%	0.76%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.16%	0.25%
Worksite Inventory	Federal		0.00%	0.32%	0.10%
Other DHSS	State	\$4,056	0.55%	0.63%	0.52%
Other DHSS	Federal	\$97,917	13.40%	0.90%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$168,845	23.10%	20.05%	16.34%
Total DHSS State		\$99,615	13.63%	5.56%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$268,460	36.73%	25.60%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$27,124	3.71%	4.27%	2.98%
Medicare - (Non-Home Health)		\$5,903	0.81%	0.74%	0.76%
Family Planning Title X			0.00%	0.33%	0.30%
Other MO Departments			0.00%	0.02%	0.48%
Insurance Billing			0.00%	0.26%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$5,020	0.69%	5.11%	7.99%
Home Health (all pymt. sources)			0.00%	5.08%	4.34%
Home Maker (all pymt. sources)			0.00%	11.98%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.11%	1.99%
Total Other Revenue		\$38,047	5.21%	30.89%	22.28%
Total Revenue All Sources		\$730,902	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$463,529	63.42%	57.86%	49.92%
Fringe Benefits		\$108,873	14.90%	14.65%	13.65%
Supplies/Equipment		\$94,392	12.91%	8.02%	9.54%
Contracted Services		\$10,149	1.39%	7.16%	14.32%
Travel		\$19,309	2.64%	1.70%	1.40%
Utilities/Rent		\$11,137	1.52%	2.33%	1.73%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	0.69%	1.71%
Other		\$23,513	3.22%	7.59%	7.66%
Total Expenditures		\$730,902	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		67,848			
Per Capita Public Health Revenue		\$10.77			

Jasper County Revenue Comparison 1996 - 2005



Jasper - 2005 DHSS Revenue

