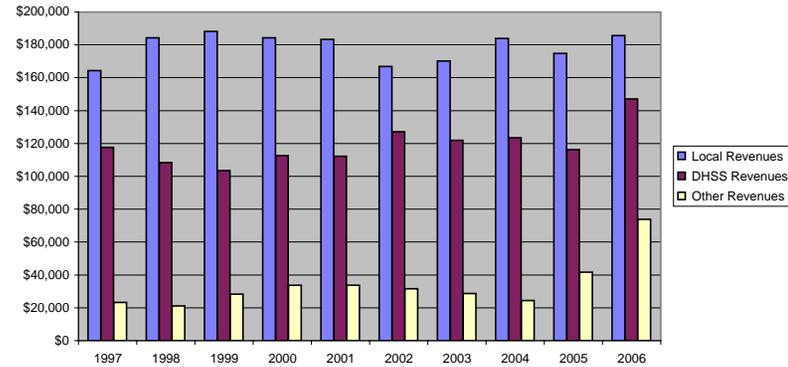


Iron County Health Department

COUNTY Fiscal Year	Revenue Source	Iron 2006	Percent of	Population	Statewide
			Agency's Total	0 - 20,000 Average Percentage	2006 Average Percentage
Beginning Balance		\$170,200			
Local Revenues					
Taxes		\$155,037	38.14%	26.42%	41.50%
Interest		\$5,227	1.29%	1.85%	1.26%
Vital Records		\$19,437	4.78%	2.40%	4.32%
Donations		\$1,440	0.35%	0.94%	0.45%
Fees			0.00%	1.54%	3.77%
Other		\$4,565	1.12%	3.11%	4.15%
Total Local Revenues		\$185,707	45.69%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$47,138	11.60%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$3,904	0.96%	0.23%	0.27%
MCH	Federal	\$22,592	5.56%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$47,638	11.72%	6.68%	4.80%
Child Care Inspections	Federal	\$525	0.13%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$2,350	0.58%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$11,863	2.92%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$195	0.05%	0.95%	0.46%
Other DHSS	Federal	\$10,814	2.66%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$99,685	24.52%	15.41%	16.08%
Total DHSS State		\$47,333	11.64%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$147,018	36.17%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$20,618	5.07%	3.25%	2.29%
Medicare - (Non-Home Health)		\$3,135	0.77%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$49,993	12.30%	5.51%	7.04%
Home Health (all pymt. sources)			0.00%	15.44%	4.45%
Home Maker (all pymt. sources)			0.00%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$73,747	18.14%	38.30%	23.77%
Total Revenue All Sources		\$406,472	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$229,363	65.07%	56.42%	48.80%
Fringe Benefits		\$28,824	8.18%	14.66%	14.11%
Supplies/Equipment		\$30,772	8.73%	8.49%	8.81%
Contracted Services			0.00%	5.04%	13.57%
Travel		\$8,289	2.35%	3.10%	1.43%
Utilities/Rent		\$12,818	3.64%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$42,416	12.03%	9.10%	10.10%
Total Expenditures		\$352,482	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$224,189			
Population		10,273			
Per Capita Public Health Revenue		\$39.57			
Tax Rate		\$0.10			

Iron County Revenue Comparison 1997 - 2006



Iron - 2006 DHSS Revenue

