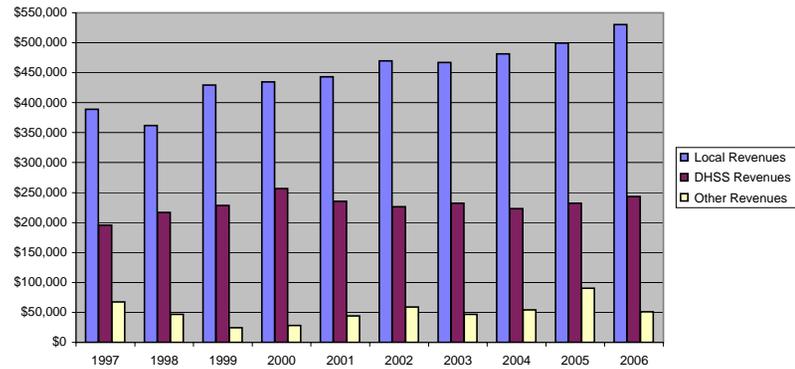


Perry County Health Department

COUNTY Fiscal Year	Revenue Source	Perry 2006	Percent of	Population	Statewide
			Agency's Total	0 - 20,000 Average Percentage	2006 Average Percentage
Beginning Balance		\$358,676			
Local Revenues					
Taxes		\$456,790	55.40%	26.42%	41.50%
Interest		\$21,128	2.56%	1.85%	1.26%
Vital Records		\$29,343	3.56%	2.40%	4.32%
Donations			0.00%	0.94%	0.45%
Fees		\$20,183	2.45%	1.54%	3.77%
Other		\$2,964	0.36%	3.11%	4.15%
Total Local Revenues		\$530,408	64.32%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$56,108	6.80%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$27,668	3.36%	3.43%	1.73%
School Health	State	\$26,725	3.24%	0.73%	0.24%
WIC Administration	Federal	\$56,094	6.80%	6.68%	4.80%
Child Care Inspections	Federal	\$1,980	0.24%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$925	0.11%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$13,242	1.61%	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	\$42,210	5.12%	0.95%	0.46%
Other DHSS	Federal	\$18,396	2.23%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$118,305	14.35%	15.41%	16.08%
Total DHSS State		\$125,043	15.16%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$243,348	29.51%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$28,296	3.43%	3.25%	2.29%
Medicare - (Non-Home Health)		\$16,670	2.02%	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)		\$5,869	0.71%	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		\$50,835	6.16%	38.30%	23.77%
Total Revenue All Sources		\$824,591	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$455,391	60.17%	56.42%	48.80%
Fringe Benefits		\$137,385	18.15%	14.66%	14.11%
Supplies/Equipment		\$70,521	9.32%	8.49%	8.81%
Contracted Services		\$20,523	2.71%	5.04%	13.57%
Travel		\$18,620	2.46%	3.10%	1.43%
Utilities/Rent		\$11,507	1.52%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$42,832	5.66%	9.10%	10.10%
Total Expenditures		\$756,778	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$426,488			
Population		18,571			
Per Capita Public Health Revenue		\$44.40			
Tax Rate		\$0.18			

Perry County Revenue Comparison 1997 - 2006



Perry - 2006 DHSS Revenue

