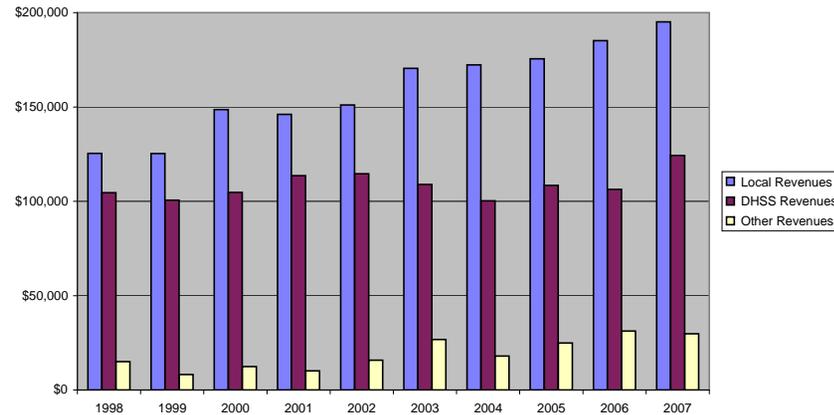


Carroll County Health Department

COUNTY Fiscal Year	Revenue Source	Carroll 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$179,638			
Local Revenues					
Taxes		\$134,737	38.58%	29.40%	41.21%
Interest		\$11,989	3.43%	2.35%	1.99%
Vital Records		\$17,198	4.92%	2.66%	3.83%
Donations		\$7,472	2.14%	1.14%	0.47%
Fees		\$840	0.24%	1.94%	4.10%
Other		\$22,895	6.56%	4.21%	4.73%
Total Local Revenues		\$195,132	55.88%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$50,636	14.50%	7.12%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.03%	0.23%
MCH	Federal	\$18,195	5.21%	2.61%	1.56%
School Health	State		0.00%	0.47%	0.19%
WIC Administration	Federal	\$30,383	8.70%	8.31%	4.98%
Child Care Inspections	Federal		0.00%	0.17%	0.16%
Child Care Nurse Consultant	Federal	\$1,395	0.40%	0.20%	0.13%
AIDS Funding	Federal		0.00%	0.17%	2.19%
CERT	Federal	\$23,697	6.79%	4.78%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.67%	0.38%
Chronic Disease Prevention	State		0.00%	0.10%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.37%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State		0.00%	1.07%	0.51%
Other DHSS	Federal		0.00%	1.41%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$73,670	21.10%	18.73%	15.77%
Total DHSS State		\$50,636	14.50%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$124,306	35.60%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$14,540	4.16%	3.61%	2.70%
Medicare - (Non-Home Health)		\$14,963	4.28%	1.70%	0.74%
Family Planning Title X			0.00%	0.15%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.03%	0.38%
Insurance Billing			0.00%	0.14%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$274	0.08%	7.00%	10.48%
Home Health (all pymt. sources)			0.00%	10.47%	4.35%
Home Maker (all pymt. sources)			0.00%	4.54%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.16%	1.49%
Total Other Revenue		\$29,777	8.53%	30.80%	23.29%
Total Revenue All Sources		\$349,215	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$200,004	62.87%	57.27%	46.88%
Fringe Benefits		\$34,652	10.89%	12.86%	13.45%
Supplies/Equipment		\$29,088	9.14%	10.03%	8.66%
Contracted Services		\$25,630	8.06%	3.51%	13.70%
Travel		\$10,280	3.23%	2.76%	1.38%
Utilities/Rent		\$6,318	1.99%	2.21%	1.54%
Election Costs			0.00%	0.26%	0.13%
Capital Expenditures			0.00%	2.13%	2.43%
Other		\$12,160	3.82%	8.97%	11.85%
Total Expenditures		\$318,132	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$210,721			
Population		10,058			
Per Capita Public Health Revenue		\$34.72			
Tax Rate		\$0.0987			

Carroll County Revenue Comparison 1998 - 2007



Carroll - 2007 DHSS Revenue

