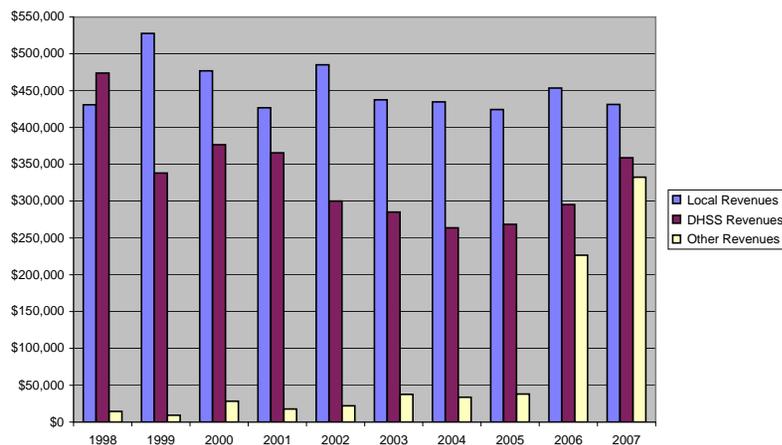


### Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2007	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2007 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$175,446	15.63%	16.39%	41.21%
Interest		\$50	0.00%	1.57%	1.99%
Vital Records		\$181,629	16.18%	6.35%	3.83%
Donations		\$2,344	0.21%	0.21%	0.47%
Fees		\$71,134	6.34%	4.45%	4.10%
Other		\$797	0.07%	4.36%	4.73%
<b>Total Local Revenues</b>		<b>\$431,401</b>	<b>38.42%</b>	<b>60.85%</b>	<b>56.34%</b>
<b>DHSS Revenues</b>					
Core Public Health	State	\$95,532	8.51%	4.27%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.91%	0.23%
MCH	Federal	\$38,867	3.46%	1.67%	1.56%
School Health	State		0.00%	0.04%	0.19%
WIC Administration	Federal		0.00%	6.10%	4.98%
Child Care Inspections	State		0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$4,135	0.37%	0.20%	0.16%
Child Care Nurse Consultant	Federal	\$1,113	0.10%	0.12%	0.13%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.57%	2.19%
CERT	Federal	\$83,270	7.42%	5.62%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$13,105	1.17%	0.45%	0.38%
Chronic Disease Prevention	State		0.00%	0.01%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.14%	0.23%
Worksite Inventory	Federal		0.00%	0.23%	0.09%
Other DHSS	State		0.00%	0.58%	0.51%
Other DHSS	Federal	\$122,825	10.94%	2.76%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		<b>\$263,315</b>	<b>23.45%</b>	<b>19.77%</b>	<b>15.77%</b>
<b>Total DHSS State</b>		<b>\$95,532</b>	<b>8.51%</b>	<b>4.90%</b>	<b>4.60%</b>
<b>Total DHSS Other</b>		<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total DHSS Combined Revenues</b>		<b>\$358,847</b>	<b>31.96%</b>	<b>24.67%</b>	<b>20.36%</b>
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$29,595	2.64%	3.42%	2.70%
Medicare - (Non-Home Health)		\$9,582	0.85%	0.66%	0.74%
Family Planning Title X			0.00%	0.50%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.01%	0.38%
Insurance Billing			0.00%	0.33%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$53,056	4.73%	4.28%	10.48%
Home Health (all pymt. sources)			0.00%	2.11%	4.35%
Home Maker (all pymt. sources)			0.00%	0.04%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$240,373	21.41%	3.15%	1.49%
<b>Total Other Revenue</b>		<b>\$332,605</b>	<b>29.62%</b>	<b>14.48%</b>	<b>23.29%</b>
<b>Total Revenue All Sources</b>		<b>\$1,122,854</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Expenditures</b>					
Salaries/Wages		\$598,007	53.25%	53.69%	46.88%
Fringe Benefits		\$143,389	12.77%	15.00%	13.45%
Supplies/Equipment		\$109,395	9.74%	7.82%	8.66%
Contracted Services		\$208,793	18.59%	5.94%	13.70%
Travel		\$30,466	2.71%	1.26%	1.38%
Utilities/Rent		\$10,497	0.93%	1.70%	1.54%
Election Costs			0.00%	0.32%	0.13%
Capital Expenditures			0.00%	5.07%	2.43%
Other		\$22,458	2.00%	9.19%	11.85%
<b>Total Expenditures</b>		<b>\$1,123,006</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		<b>-\$152</b>			
Population		70,086			
<b>Per Capita Public Health Revenue</b>		<b>\$12.59</b>			

Jasper County Revenue Comparison 1998 - 2007



Jasper - 2007 DHSS Revenue

