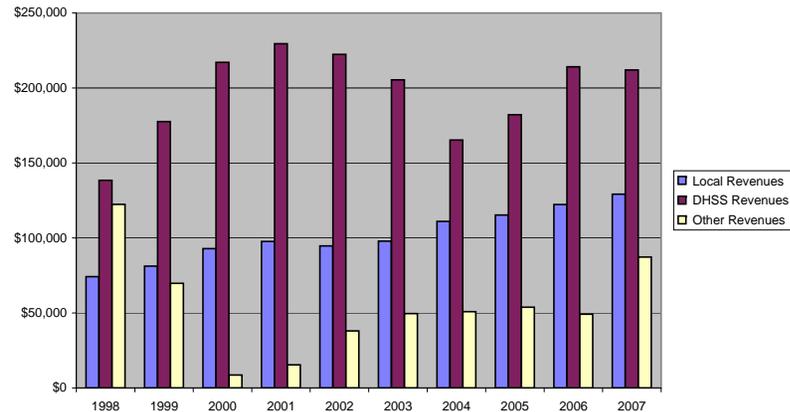


Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$155,394			
Local Revenues					
Taxes		\$80,330	18.75%	29.40%	41.21%
Interest		\$8,177	1.91%	2.35%	1.99%
Vital Records		\$9,884	2.31%	2.66%	3.83%
Donations			0.00%	1.14%	0.47%
Fees		\$26,553	6.20%	1.94%	4.10%
Other		\$4,295	1.00%	4.21%	4.73%
Total Local Revenues		\$129,239	30.16%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$64,356	15.02%	7.12%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal	\$8,888	2.07%	0.03%	0.23%
MCH	Federal	\$18,121	4.23%	2.61%	1.56%
School Health	State		0.00%	0.47%	0.19%
WIC Administration	Federal	\$71,293	16.64%	8.31%	4.98%
Child Care Inspections	Federal		0.00%	0.17%	0.16%
Child Care Nurse Consultant	Federal		0.00%	0.20%	0.13%
AIDS Funding	Federal		0.00%	0.17%	2.19%
CERT	Federal	\$19,879	4.64%	4.78%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$25,160	5.87%	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	\$4,295	1.00%	1.41%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$147,636	34.45%	18.73%	15.77%
Total DHSS State		\$64,356	15.02%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$211,992	49.47%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$18,860	4.40%	3.61%	2.70%
Medicare - (Non-Home Health)		\$182	0.04%	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)		\$68,254	15.93%	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		\$87,296	20.37%	30.80%	23.29%
Total Revenue All Sources		\$428,527	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$246,783	66.20%	57.27%	46.88%
Fringe Benefits		\$25,863	6.94%	12.86%	13.45%
Supplies/Equipment		\$12,867	3.45%	10.03%	8.66%
Contracted Services		\$20	0.01%	3.51%	13.70%
Travel		\$3,183	0.85%	2.76%	1.38%
Utilities/Rent		\$5,488	1.47%	2.21%	1.54%
Election Costs			0.00%	0.26%	0.13%
Capital Expenditures			0.00%	2.13%	2.43%
Other		\$78,568	21.08%	8.97%	11.85%
Total Expenditures		\$372,771	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$211,149			
Population		10,407			
Per Capita Public Health Revenue		\$41.18			
Tax Rate		\$0.10			

Oregon County Revenue Comparison 1998 - 2007



Oregon - 2007 DHSS Revenue

