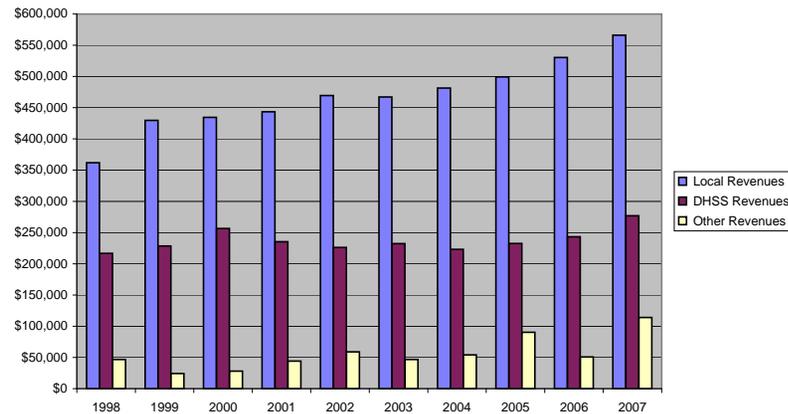


Perry County Health Department

COUNTY Fiscal Year	Revenue Source	Perry 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$426,488			
Local Revenues					
Taxes		\$481,425	50.29%	29.40%	41.21%
Interest		\$28,600	2.99%	2.35%	1.99%
Vital Records		\$27,827	2.91%	2.66%	3.83%
Donations			0.00%	1.14%	0.47%
Fees		\$26,174	2.73%	1.94%	4.10%
Other		\$2,122	0.22%	4.21%	4.73%
Total Local Revenues		\$566,148	59.14%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$56,113	5.86%	7.12%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.03%	0.23%
MCH	Federal	\$19,710	2.06%	2.61%	1.56%
School Health	State	\$30,806	3.22%	0.47%	0.19%
WIC Administration	Federal	\$62,072	6.48%	8.31%	4.98%
Child Care Inspections	Federal	\$2,255	0.24%	0.17%	0.16%
Child Care Nurse Consultant	Federal	\$395	0.04%	0.20%	0.13%
AIDS Funding	Federal		0.00%	0.17%	2.19%
CERT	Federal	\$37,259	3.89%	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	\$51,761	5.41%	1.07%	0.51%
Other DHSS	Federal	\$16,669	1.74%	1.41%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$138,359	14.45%	18.73%	15.77%
Total DHSS State		\$138,679	14.49%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$277,038	28.94%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$34,079	3.56%	3.61%	2.70%
Medicare - (Non-Home Health)		\$33,089	3.46%	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)		\$46,930	4.90%	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		\$114,098	11.92%	30.80%	23.29%
Total Revenue All Sources		\$957,285	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$497,437	60.57%	57.27%	46.88%
Fringe Benefits		\$145,317	17.69%	12.86%	13.45%
Supplies/Equipment		\$77,626	9.45%	10.03%	8.66%
Contracted Services		\$27,353	3.33%	3.51%	13.70%
Travel		\$22,900	2.79%	2.76%	1.38%
Utilities/Rent		\$11,404	1.39%	2.21%	1.54%
Election Costs		\$5,127	0.62%	0.26%	0.13%
Capital Expenditures			0.00%	2.13%	2.43%
Other		\$34,103	4.15%	8.97%	11.85%
Total Expenditures		\$821,267	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$562,506			
Population		18,639			
Per Capita Public Health Revenue		\$51.36			
Tax Rate		\$0.1795			

Perry County Revenue Comparison 1998 - 2007



Perry - 2007 DHSS Revenue

