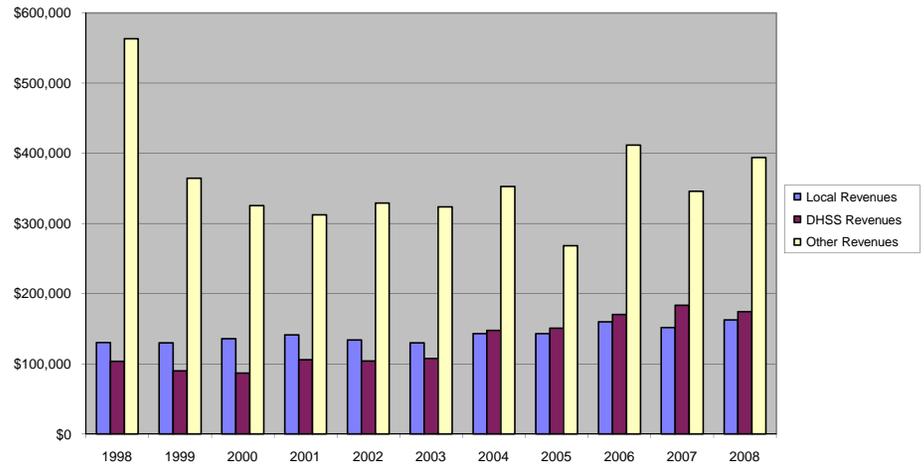


Harrison County Health Department

COUNTY Fiscal Year	Revenue Source	Harrison 2008	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$495,701			
Local Revenues					
Taxes		\$130,682	17.89%	24.50%	44.69%
Interest		\$9,754	1.34%	1.99%	1.55%
Vital Records		\$13,209	1.81%	1.45%	3.34%
Donations		\$7,989	1.09%	0.63%	0.44%
Fees			0.00%	2.55%	4.00%
Other		\$665	0.09%	3.54%	4.41%
Total Local Revenues		\$162,299	22.21%	34.66%	58.43%
DHSS Revenues					
Core Public Health	State	\$49,571	6.78%	10.11%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.10%	0.68%
MCH	Federal	\$17,663	2.42%	3.15%	1.36%
School Health	State	\$40,214	5.50%	1.04%	0.17%
WIC Administration	Federal	\$40,497	5.54%	4.87%	4.89%
Child Care Inspections	Federal	\$605	0.08%	0.07%	0.14%
Child Care Nurse Consultant	Federal	\$1,000	0.14%	0.24%	0.12%
AIDS Funding	Federal		0.00%	0.06%	2.77%
CERT	Federal	\$24,276	3.32%	4.02%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.35%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	0.52%	0.40%
Other DHSS	Federal	\$654	0.09%	0.75%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$84,695	11.59%	14.11%	15.42%
Total DHSS State		\$89,785	12.29%	11.70%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$174,480	23.88%	25.80%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$32,761	4.48%	2.19%	2.44%
Medicare - (Non-Home Health)		\$20,035	2.74%	1.59%	0.66%
Family Planning Title X			0.00%	0.06%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.94%	0.15%
Insurance Billing			0.00%	0.65%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$1,050	0.14%	5.56%	9.79%
Home Health (all pymt. sources)		\$153,919	21.07%	19.38%	4.25%
Home Maker (all pymt. sources)			0.00%	7.54%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$186,094	25.47%	1.62%	1.72%
Total Other Revenue		\$393,859	53.91%	39.54%	21.87%
Total Revenue All Sources		\$730,638	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$372,682	49.65%	50.88%	43.45%
Fringe Benefits		\$120,273	16.02%	12.30%	12.81%
Supplies/Equipment		\$81,807	10.90%	9.68%	8.24%
Contracted Services		\$104,989	13.99%	8.26%	13.15%
Travel		\$22,392	2.98%	2.94%	1.29%
Utilities/Rent		\$14,786	1.97%	2.28%	1.40%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures			0.00%	4.41%	3.24%
Other		\$33,726	4.49%	9.22%	16.34%
Total Expenditures		\$750,654	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$475,685			
Population		8,861			
Per Capita Public Health Revenue		\$44.08			
Tax Rate		\$0.14			

Harrison County Revenue Comparison 1999 - 2008



Harrison - 2008 DHSS Revenue

