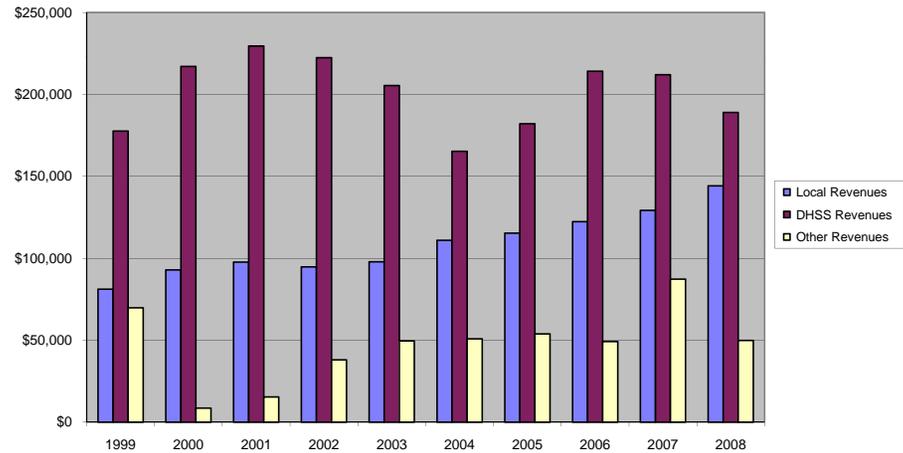


Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$211,149			
Local Revenues					
Taxes		\$82,283	21.48%	29.63%	44.69%
Interest		\$8,954	2.34%	1.62%	1.55%
Vital Records		\$11,717	3.06%	2.51%	3.34%
Donations			0.00%	1.15%	0.44%
Fees		\$36,425	9.51%	1.98%	4.00%
Other		\$4,847	1.27%	4.16%	4.41%
Total Local Revenues		\$144,226	37.65%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$56,408	14.72%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$18,487	4.83%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$62,850	16.41%	8.09%	4.89%
Child Care Inspections	Federal	\$660	0.17%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$3,300	0.86%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$25,917	6.77%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$21,365	5.58%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	1.08%	0.40%
Other DHSS	Federal		0.00%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$132,579	34.61%	18.23%	15.42%
Total DHSS State		\$56,408	14.72%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$188,987	49.33%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$30,931	8.07%	3.26%	2.44%
Medicare - (Non-Home Health)			0.00%	1.93%	0.66%
Family Planning Title X		\$1,500	0.39%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$15,000	3.92%	6.74%	9.79%
Home Health (all pymt. sources)			0.00%	10.52%	4.25%
Home Maker (all pymt. sources)			0.00%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$2,450	0.64%	4.57%	1.72%
Total Other Revenue		\$49,881	13.02%	31.99%	21.87%
Total Revenue All Sources		\$383,094	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$202,508	49.91%	53.14%	43.45%
Fringe Benefits		\$43,143	10.63%	13.39%	12.81%
Supplies/Equipment		\$13,346	3.29%	9.43%	8.24%
Contracted Services		\$669	0.16%	3.79%	13.15%
Travel		\$7,731	1.91%	2.52%	1.29%
Utilities/Rent		\$9,252	2.28%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures			0.00%	3.54%	3.24%
Other		\$129,096	31.82%	11.61%	16.34%
Total Expenditures		\$405,745	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$23			
Ending Balance		\$188,521			
Population		10,304			
Per Capita Public Health Revenue		\$36.94			
Tax Rate		\$0.10			

Oregon County Revenue Comparison 1999 - 2008



Oregon - 2008 DHSS Revenue

