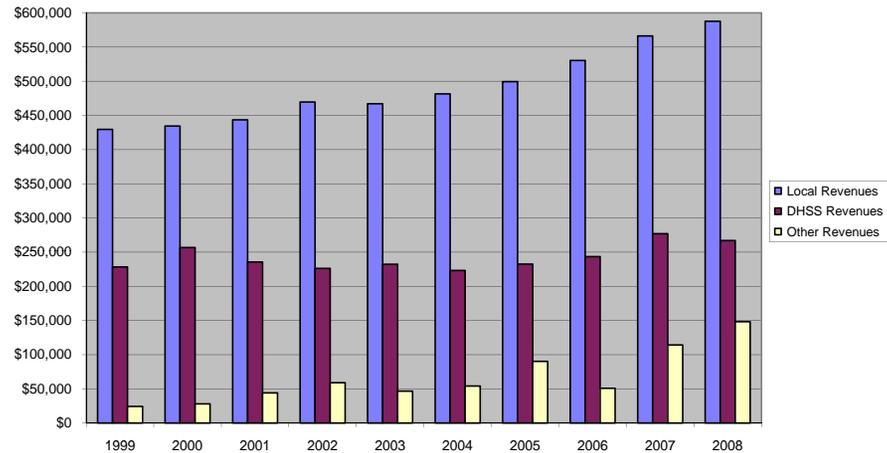


Perry County Health Department

COUNTY Fiscal Year	Revenue Source	Perry 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$562,506			
Local Revenues					
Taxes		\$499,623	49.82%	29.63%	44.69%
Interest		\$25,023	2.50%	1.62%	1.55%
Vital Records		\$26,172	2.61%	2.51%	3.34%
Donations			0.00%	1.15%	0.44%
Fees		\$15,680	1.56%	1.98%	4.00%
Other		\$21,156	2.11%	4.16%	4.41%
Total Local Revenues		\$587,654	58.60%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$58,540	5.84%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$19,822	1.98%	2.54%	1.36%
School Health	State	\$30,623	3.05%	0.35%	0.17%
WIC Administration	Federal	\$58,495	5.83%	8.09%	4.89%
Child Care Inspections	Federal	\$2,180	0.22%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,270	0.13%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$35,183	3.51%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	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	\$45,917	4.58%	1.08%	0.40%
Other DHSS	Federal	\$14,981	1.49%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$131,930	13.16%	18.23%	15.42%
Total DHSS State		\$135,080	13.47%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$267,010	26.62%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$38,389	3.83%	3.26%	2.44%
Medicare - (Non-Home Health)		\$67,548	6.74%	1.93%	0.66%
Family Planning Title X			0.00%	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)		\$42,275	4.22%	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)			0.00%	4.57%	1.72%
Total Other Revenue		\$148,212	14.78%	31.99%	21.87%
Total Revenue All Sources		\$1,002,875	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$540,018	56.45%	53.14%	43.45%
Fringe Benefits		\$156,310	16.34%	13.39%	12.81%
Supplies/Equipment		\$114,426	11.96%	9.43%	8.24%
Contracted Services		\$24,040	2.51%	3.79%	13.15%
Travel		\$26,545	2.77%	2.52%	1.29%
Utilities/Rent		\$12,377	1.29%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures			0.00%	3.54%	3.24%
Other		\$82,989	8.67%	11.61%	16.34%
Total Expenditures		\$956,704	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$608,677			
Population		18,794			
Per Capita Public Health Revenue		\$53.36			
Tax Rate		\$0.1795			

Perry County Revenue Comparison 1999 - 2008



Perry - 2008 DHSS Revenue

