

Vernon County Health Department

COUNTY Fiscal Year	Revenue Source	Vernon 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$321,060			
Local Revenues					
Taxes		\$212,968	37.57%	29.63%	44.69%
Interest		\$13,844	2.44%	1.62%	1.55%
Vital Records		\$30,936	5.46%	2.51%	3.34%
Donations		\$6,552	1.16%	1.15%	0.44%
Fees		\$40,762	7.19%	1.98%	4.00%
Other			0.00%	4.16%	4.41%
Total Local Revenues		\$305,062	53.82%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$51,340	9.06%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$21,160	3.73%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$70,977	12.52%	8.09%	4.89%
Child Care Inspections	Federal	\$2,170	0.38%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,700	0.30%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$33,346	5.88%	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		0.00%	1.08%	0.40%
Other DHSS	Federal	\$140	0.02%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$129,493	22.85%	18.23%	15.42%
Total DHSS State		\$51,340	9.06%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$180,833	31.90%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$53,244	9.39%	3.26%	2.44%
Medicare - (Non-Home Health)		\$27,669	4.88%	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)			0.00%	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		\$80,913	14.28%	31.99%	21.87%
Total Revenue All Sources		\$566,808	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$316,543	54.67%	53.14%	43.45%
Fringe Benefits		\$132,952	22.96%	13.39%	12.81%
Supplies/Equipment		\$37,631	6.50%	9.43%	8.24%
Contracted Services			0.00%	3.79%	13.15%
Travel		\$11,261	1.94%	2.52%	1.29%
Utilities/Rent		\$12,237	2.11%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures			0.00%	3.54%	3.24%
Other		\$68,364	11.81%	11.61%	16.34%
Total Expenditures		\$578,987	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$308,880			
Population		20,000			
Per Capita Public Health Revenue		\$28.34			
Tax Rate		\$0.10			

Vernon County Revenue Comparison 1999 - 2008

