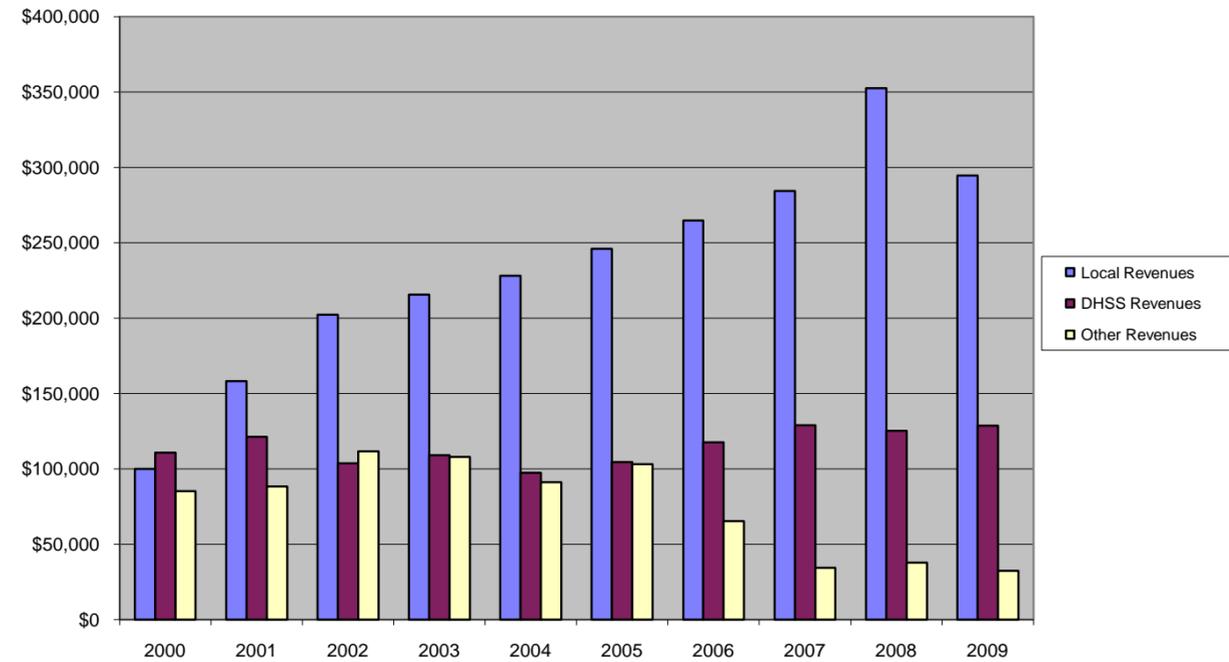


Daviess County Health Department

COUNTY Fiscal Year	Revenue Source	Daviess 2009	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$580,952			
Local Revenues					
Taxes		\$241,433	53.02%	24.58%	44.11%
Interest		\$18,168	3.99%	1.39%	0.87%
Vital Records		\$8,568	1.88%	1.45%	3.35%
Donations		\$2,981	0.65%	1.58%	0.34%
Fees			0.00%	1.23%	4.03%
Other		\$23,387	5.14%	3.71%	4.02%
Total Local Revenues		\$294,537	64.68%	33.94%	56.71%
DHSS Revenues					
Core Public Health	State	\$48,198	10.58%	9.53%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.63%
MCH	Federal	\$17,769	3.90%	3.07%	1.40%
School Health	State		0.00%	0.93%	0.16%
WIC Administration	Federal	\$40,777	8.95%	5.75%	5.54%
Child Care Inspections	Federal	\$510	0.11%	0.09%	0.15%
Child Care Nurse Consultant	Federal	\$1,900	0.42%	0.25%	0.13%
AIDS Funding	Federal		0.00%	0.02%	2.64%
CERT	Federal	\$18,640	4.09%	3.06%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.60%	0.45%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.91%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State	\$715	0.16%	0.36%	0.53%
Other DHSS	Federal	\$80	0.02%	1.35%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$79,675	17.50%	15.40%	16.00%
Total DHSS State		\$48,913	10.74%	10.85%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$128,588	28.24%	26.25%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$22,129	4.86%	2.25%	2.95%
Medicare - (Non-Home Health)		\$8,660	1.90%	1.29%	0.73%
Family Planning Title X			0.00%	0.08%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.71%	0.13%
Insurance Billing			0.00%	0.72%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$1,455	0.32%	2.65%	10.07%
Home Health (all pymt. sources)			0.00%	23.14%	4.46%
Home Maker (all pymt. sources)			0.00%	6.94%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.02%	1.65%
Total Other Revenue		\$32,243	7.08%	39.82%	22.95%
Total Revenue All Sources		\$455,368	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$262,044	63.37%	55.62%	47.00%
Fringe Benefits		\$59,799	14.46%	12.92%	14.06%
Supplies/Equipment		\$19,430	4.70%	7.30%	7.69%
Contracted Services		\$28,755	6.95%	8.96%	11.68%
Travel		\$9,006	2.18%	3.12%	1.21%
Utilities/Rent		\$7,277	1.76%	2.44%	1.62%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures		\$1,205	0.29%	2.78%	1.81%
Other		\$26,004	6.29%	6.85%	14.88%
Total Expenditures		\$413,520	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$622,800			
Population		7,911			
Per Capita Public Health Revenue		\$57.56			
Tax Rate		\$0.2404			

Daviess County Revenue Comparison 2000 - 2009



Daviess - 2009 DHSS Revenue

