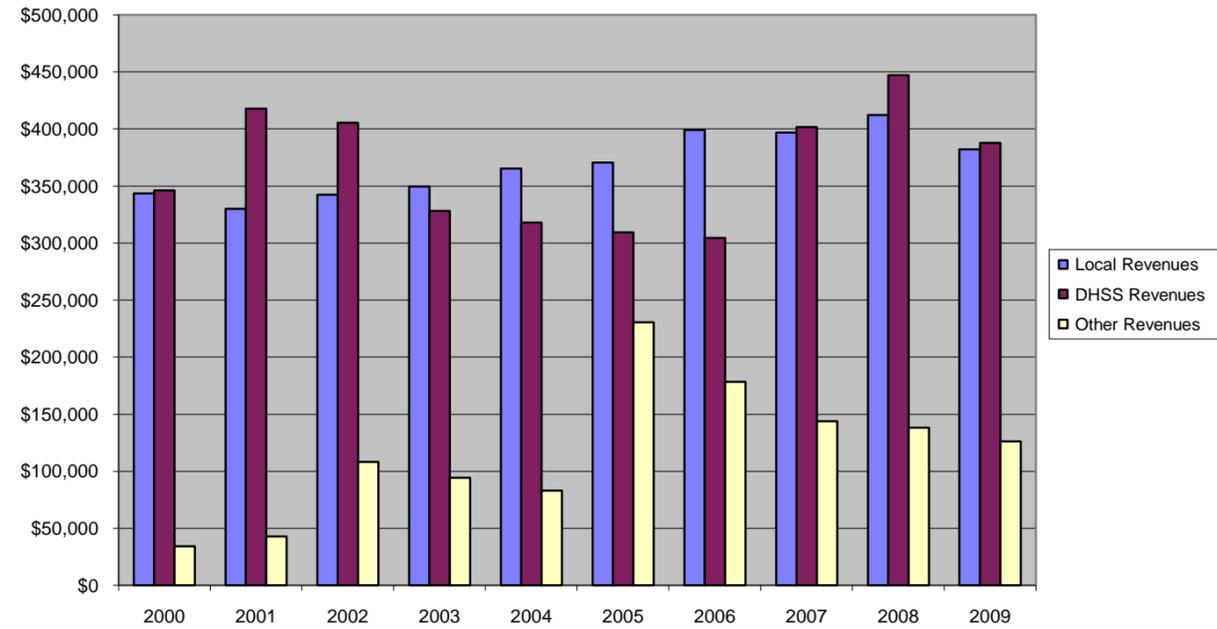


Dunklin County Health Department

COUNTY Fiscal Year	Revenue Source	Dunklin 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$281,718			
Local Revenues					
Taxes		\$300,492	33.53%	31.97%	44.11%
Interest		\$7,981	0.89%	1.02%	0.87%
Vital Records		\$47,264	5.27%	2.88%	3.35%
Donations			0.00%	0.68%	0.34%
Fees		\$23,454	2.62%	2.95%	4.03%
Other		\$3,113	0.35%	2.90%	4.02%
Total Local Revenues		\$382,304	42.65%	42.41%	56.71%
DHSS Revenues					
Core Public Health	State	\$69,667	7.77%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.63%
MCH	Federal	\$29,763	3.32%	1.73%	1.40%
School Health	State		0.00%	0.25%	0.16%
WIC Administration	Federal	\$210,112	23.44%	11.61%	5.54%
Child Care Inspections	Federal	\$3,255	0.36%	0.17%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.71%	2.64%
CERT	Federal	\$59,472	6.64%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	1.03%	0.45%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.53%	0.23%
Worksite Inventory	Federal		0.00%	0.09%	0.06%
Other DHSS	State	\$260	0.03%	0.42%	0.53%
Other DHSS	Federal	\$15,242	1.70%	0.67%	1.80%
Other DHSS	Other Source:	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$317,844	35.46%	20.39%	16.00%
Total DHSS State		\$69,927	7.80%	5.14%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$387,770	43.26%	25.54%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$59,275	6.61%	2.89%	2.95%
Medicare - (Non-Home Health)		\$10,309	1.15%	0.85%	0.73%
Family Planning Title X			0.00%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$430	0.05%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$56,214	6.27%	8.71%	10.07%
Home Health (all pymt. sources)			0.00%	6.25%	4.46%
Home Maker (all pymt. sources)			0.00%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.60%	1.65%
Total Other Revenue		\$126,228	14.08%	32.05%	22.95%
Total Revenue All Sources		\$896,302	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$442,930	47.49%	54.35%	47.00%
Fringe Benefits		\$151,140	16.21%	15.35%	14.06%
Supplies/Equipment		\$189,187	20.29%	7.80%	7.69%
Contracted Services		\$1,100	0.12%	4.60%	11.68%
Travel		\$29,533	3.17%	1.50%	1.21%
Utilities/Rent		\$16,807	1.80%	2.68%	1.62%
Election Costs		\$7,777	0.83%	0.05%	0.06%
Capital Expenditures			0.00%	3.96%	1.81%
Other		\$94,136	10.09%	9.72%	14.88%
Total Expenditures		\$932,610	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$6,412			
Ending Balance		\$251,822			
Population		31,454			
Per Capita Public Health Revenue		\$28.50			
Tax Rate		\$0.10			

Dunklin County Revenue Comparison 2000 - 2009



Dunklin - 2009 DHSS Revenue

