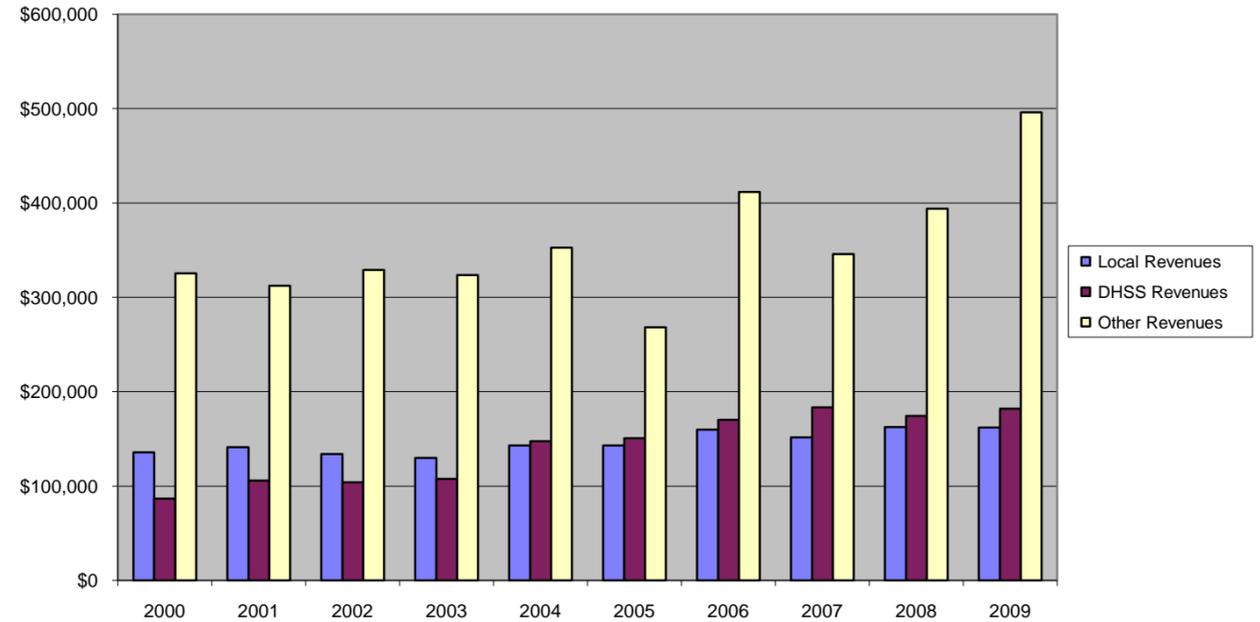


## Harrison County Health Department

COUNTY Fiscal Year	Revenue Source	Harrison 2009	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$475,685			
<b>Local Revenues</b>					
Taxes		\$133,982	15.94%	24.58%	44.11%
Interest		\$7,032	0.84%	1.39%	0.87%
Vital Records		\$12,151	1.45%	1.45%	3.35%
Donations		\$8,320	0.99%	1.58%	0.34%
Fees			0.00%	1.23%	4.03%
Other		\$535	0.06%	3.71%	4.02%
<b>Total Local Revenues</b>		\$162,020	19.28%	33.94%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$47,115	5.61%	9.53%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.63%
MCH	Federal	\$17,707	2.11%	3.07%	1.40%
School Health	State	\$40,868	4.86%	0.93%	0.16%
WIC Administration	Federal	\$49,726	5.92%	5.75%	5.54%
Child Care Inspections	Federal	\$935	0.11%	0.09%	0.15%
Child Care Nurse Consultant	Federal	\$1,000	0.12%	0.25%	0.13%
AIDS Funding	Federal		0.00%	0.02%	2.64%
CERT	Federal	\$24,790	2.95%	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		0.00%	0.36%	0.53%
Other DHSS	Federal		0.00%	1.35%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$94,158	11.21%	15.40%	16.00%
<b>Total DHSS State</b>		\$87,983	10.47%	10.85%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$182,141	21.68%	26.25%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$38,387	4.57%	2.25%	2.95%
Medicare - (Non-Home Health)		\$14,350	1.71%	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)		\$3,035	0.36%	2.65%	10.07%
Home Health (all pymt. sources)		\$138,369	16.47%	23.14%	4.46%
Home Maker (all pymt. sources)			0.00%	6.94%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$302,007	35.94%	2.02%	1.65%
<b>Total Other Revenue</b>		\$496,148	59.04%	39.82%	22.95%
<b>Total Revenue All Sources</b>		\$840,309	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$384,233	47.13%	55.62%	47.00%
Fringe Benefits		\$126,361	15.50%	12.92%	14.06%
Supplies/Equipment		\$85,381	10.47%	7.30%	7.69%
Contracted Services		\$142,682	17.50%	8.96%	11.68%
Travel		\$21,740	2.67%	3.12%	1.21%
Utilities/Rent		\$14,480	1.78%	2.44%	1.62%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	2.78%	1.81%
Other		\$40,429	4.96%	6.85%	14.88%
<b>Total Expenditures</b>		\$815,306	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$500,688			
Population		8,844			
Per Capita Public Health Revenue		\$45.22			
Tax Rate		\$0.14			

### Harrison County Revenue Comparison 2000 - 2009



### Harrison - 2009 DHSS Revenue

