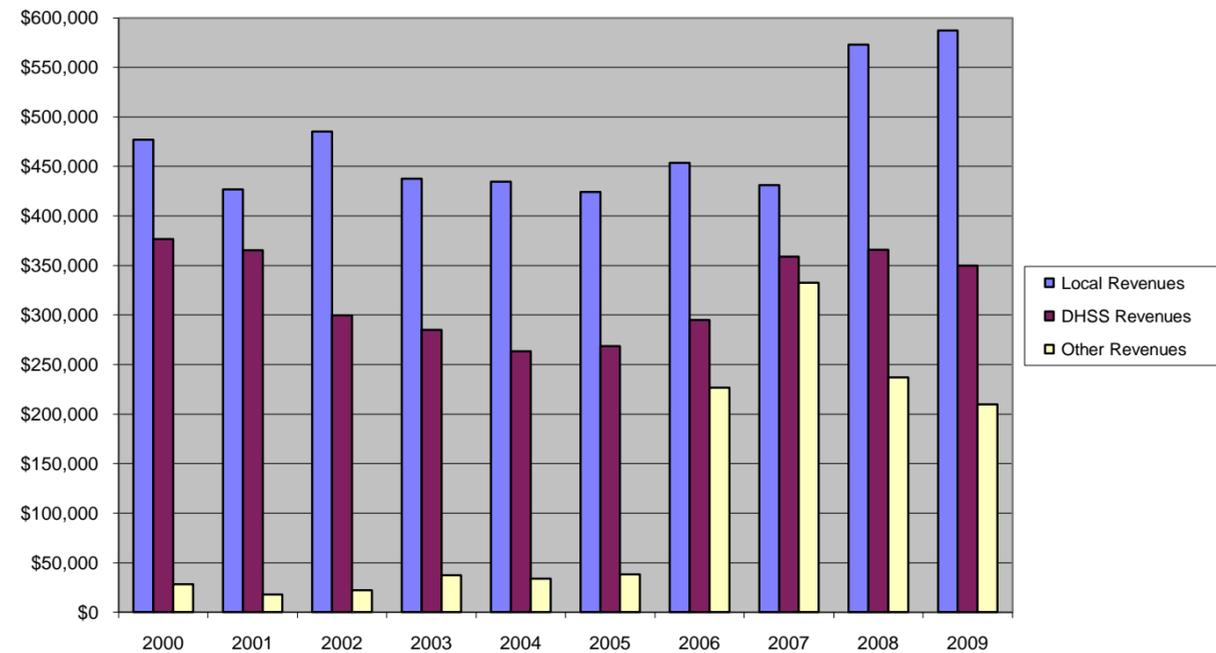


## Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2009	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$386,620	33.71%	34.91%	44.11%
Interest		\$9	0.00%	1.14%	0.87%
Vital Records		\$138,640	12.09%	5.18%	3.35%
Donations		\$823	0.07%	0.17%	0.34%
Fees		\$60,703	5.29%	2.66%	4.03%
Other		\$277	0.02%	6.07%	4.02%
<b>Total Local Revenues</b>		\$587,072	51.18%	50.15%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$95,487	8.32%	4.65%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.90%	0.63%
MCH	Federal	\$34,778	3.03%	1.77%	1.40%
School Health	State		0.00%	0.00%	0.16%
WIC Administration	Federal		0.00%	10.43%	5.54%
Child Care Inspections	State		0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$3,585	0.31%	0.17%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.13%
AIDS Funding	State		0.00%	0.00%	0.00%
AIDS Funding	Federal		0.00%	1.94%	2.64%
CERT	Federal	\$33,521	2.92%	3.24%	2.98%
BCCCP/Show Me Healthy Women	State	\$12,629	1.10%	0.17%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$23,455	2.04%	0.80%	0.45%
Chronic Disease Prevention	State	\$5,860	0.51%	0.03%	0.01%
Chronic Disease Prevention	Federal	\$26,694	2.33%	0.48%	0.23%
Worksite Inventory	Federal		0.00%	0.14%	0.06%
Other DHSS	State		0.00%	0.50%	0.53%
Other DHSS	Federal	\$113,922	9.93%	1.32%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$235,955	20.57%	21.39%	16.00%
<b>Total DHSS State</b>		\$113,976	9.94%	5.35%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$349,931	30.51%	26.74%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$34,849	3.04%	6.95%	2.95%
Medicare - (Non-Home Health)		\$9,592	0.84%	1.16%	0.73%
Family Planning Title X			0.00%	0.26%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$92,482	8.06%	4.45%	10.07%
Home Health (all pymt. sources)			0.00%	6.35%	4.46%
Home Maker (all pymt. sources)			0.00%	0.06%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$73,092	6.37%	3.88%	1.65%
<b>Total Other Revenue</b>		\$210,015	18.31%	23.11%	22.95%
<b>Total Revenue All Sources</b>		\$1,147,018	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$581,773	50.72%	52.71%	47.00%
Fringe Benefits		\$170,433	14.86%	13.84%	14.06%
Supplies/Equipment		\$84,477	7.36%	8.24%	7.69%
Contracted Services		\$239,963	20.92%	6.04%	11.68%
Travel		\$27,817	2.43%	1.13%	1.21%
Utilities/Rent		\$14,254	1.24%	2.26%	1.62%
Election Costs			0.00%	0.08%	0.06%
Capital Expenditures			0.00%	4.26%	1.81%
Other		\$28,301	2.47%	11.44%	14.88%
<b>Total Expenditures</b>		\$1,147,018	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		72,725			
<b>Per Capita Public Health Revenue</b>		\$14.77			

### Jasper County Revenue Comparison 2000 - 2009



### Jasper - 2009 DHSS Revenue

