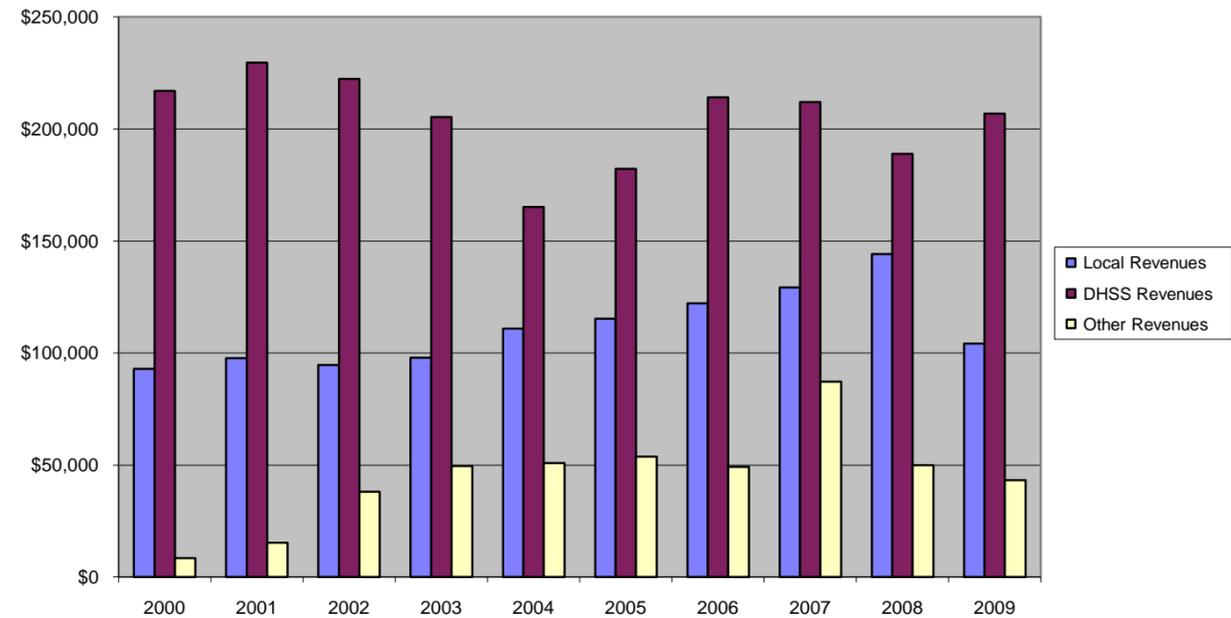


Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$188,521			
Local Revenues					
Taxes		\$84,611	23.87%	31.37%	44.11%
Interest		\$4,306	1.21%	1.14%	0.87%
Vital Records		\$10,319	2.91%	2.47%	3.35%
Donations			0.00%	0.83%	0.34%
Fees		\$5,016	1.42%	2.31%	4.03%
Other			0.00%	3.53%	4.02%
Total Local Revenues		\$104,252	29.41%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$54,955	15.51%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$23,116	6.52%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$76,956	21.71%	10.02%	5.54%
Child Care Inspections	Federal	\$435	0.12%	0.20%	0.15%
Child Care Nurse Consultant	Federal	\$4,000	1.13%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.24%	2.64%
CERT	Federal	\$25,831	7.29%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$21,642	6.11%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	1.24%	0.53%
Other DHSS	Federal		0.00%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$151,980	42.88%	19.67%	16.00%
Total DHSS State		\$54,955	15.51%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$206,935	58.39%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$29,240	8.25%	3.72%	2.95%
Medicare - (Non-Home Health)		\$10,408	2.94%	2.04%	0.73%
Family Planning Title X			0.00%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$3,592	1.01%	4.66%	10.07%
Home Health (all pymt. sources)			0.00%	11.59%	4.46%
Home Maker (all pymt. sources)			0.00%	4.31%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.22%	1.65%
Total Other Revenue		\$43,240	12.20%	30.05%	22.95%
Total Revenue All Sources		\$354,427	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$226,503	59.26%	57.69%	47.00%
Fringe Benefits		\$55,238	14.45%	13.19%	14.06%
Supplies/Equipment		\$17,380	4.55%	7.80%	7.69%
Contracted Services		\$586	0.15%	3.85%	11.68%
Travel		\$8,634	2.26%	2.41%	1.21%
Utilities/Rent		\$7,034	1.84%	2.26%	1.62%
Election Costs			0.00%	0.13%	0.06%
Capital Expenditures			0.00%	1.72%	1.81%
Other		\$66,846	17.49%	10.95%	14.88%
Total Expenditures		\$382,221	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$23			
Ending Balance		\$160,750			
Population		10,264			
Per Capita Public Health Revenue		\$34.53			
Tax Rate		\$0.10			

Oregon County Revenue Comparison 2000 - 2009



Oregon - 2009 DHSS Revenue

