

## Oregon County Health Department

COUNTY Fiscal Year	Revenue Source	Oregon	Percent of	Population	Statewide
		2012	Agency's Total	10,000-24,999 Average Percentage	2012 Average Percentage
<b>Beginning Balance</b>		\$143,218			
<b>Local Revenues</b>					
Taxes		\$87,629	23.02%	33.09%	44.34%
Interest		\$2,000	0.53%	0.52%	0.50%
Vital Records		\$9,995	2.63%	2.13%	2.91%
Donations		\$0	0.00%	0.73%	0.44%
Fees		\$23,867	6.27%	2.51%	4.57%
Other		\$323	0.08%	3.18%	5.38%
<b>Total Local Revenues</b>		\$123,814	32.53%	42.16%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$50,668	13.31%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.53%	0.39%
MCH	Federal	\$17,915	4.71%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$96,353	25.31%	13.34%	7.09%
Child Care Inspections	Federal	\$4,083	1.07%	0.27%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$14,454	3.80%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$13,047	3.43%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	1.16%	0.33%
Other DHSS	Federal	\$3,973	1.04%	2.50%	1.88%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$149,826	39.36%	22.91%	16.06%
<b>Total DHSS State</b>		\$50,668	13.31%	6.87%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$200,495	52.67%	29.78%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$31,332	8.23%	3.86%	2.62%
Medicare - (Non-Home Health)			0.00%	1.27%	0.43%
Family Planning Title X			0.00%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	6.57%	4.59%	10.83%
Home Health (all pymt. sources)			0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.38%	2.09%
<b>Total Other Revenue</b>		\$56,332	14.80%	28.06%	22.33%
<b>Total Revenue All Sources</b>		\$380,641	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$273,127	73.55%	58.35%	43.65%
Fringe Benefits		\$23,024	6.20%	13.63%	14.36%
Supplies/Equipment		\$18,229	4.91%	6.95%	7.37%
Contracted Services			0.00%	6.84%	21.92%
Travel		\$7,426	2.00%	2.43%	1.48%
Utilities/Rent		\$8,124	2.19%	2.19%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures			0.00%	1.02%	1.77%
Other		\$41,439	11.16%	8.49%	7.88%
<b>Total Expenditures</b>		\$371,369	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$14			
<b>Ending Balance</b>		\$152,504			
Population		11,017			
Per Capita Public Health Revenue		\$34.55			
Tax Rate		\$0.0998			

### Oregon County Revenue Comparison 2002 - 2010, 2012

