

Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2008	Percent of Agency's Total	Population 10,000 - 24,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$932,903			
<b>Local Revenues</b>					
Taxes		\$468,581	27.35%	29.63%	44.69%
Interest		\$39,649	2.31%	1.62%	1.55%
Vital Records		\$33,025	1.93%	2.51%	3.34%
Donations			0.00%	1.15%	0.44%
Fees			0.00%	1.98%	4.00%
Other		\$260,086	15.18%	4.16%	4.41%
<b>Total Local Revenues</b>		\$801,341	46.77%	41.06%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$63,265	3.69%	7.20%	3.68%
Immunizations/Vaccin	State		0.00%	0.00%	0.00%
Immunizations/Vaccin	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$21,965	1.28%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$79,368	4.63%	8.09%	4.89%
Child Care Inspections	Federal	\$1,355	0.08%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$3,000	0.18%	0.19%	0.12%
AIDS Funding	Federal	\$17,085	1.00%	0.24%	2.77%
CERT	Federal	\$33,252	1.94%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$2,533	0.15%	0.65%	0.35%
Chronic Disease Preventior	State		0.00%	0.04%	0.01%
Chronic Disease Preventior	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State	\$65	0.00%	1.08%	0.40%
Other DHSS	Federal	\$4,553	0.27%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$163,110	9.52%	18.23%	15.42%
<b>Total DHSS State</b>		\$63,330	3.70%	8.72%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$226,440	13.22%	26.95%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$15	0.00%	3.26%	2.44%
Medicare - (Non-Home Health)			0.00%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.74%	9.79%
Home Health (all pymt. sources)		\$685,697	40.02%	10.52%	4.25%
Home Maker (all pymt. sources)			0.00%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.57%	1.72%
<b>Total Other Revenue</b>		\$685,712	40.02%	31.99%	21.87%
<b>Total Revenue All Sources</b>		\$1,713,493	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,084,724	60.33%	53.14%	43.45%
Fringe Benefits		\$269,518	14.99%	13.39%	12.81%
Supplies/Equipment		\$146,854	8.17%	9.43%	8.24%
Contracted Services		\$87,169	4.85%	3.79%	13.15%
Travel		\$40,826	2.27%	2.52%	1.29%
Utilities/Rent		\$18,006	1.00%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures			0.00%	3.54%	3.24%
Other		\$150,777	8.39%	11.61%	16.34%
<b>Total Expenditures</b>		\$1,797,874	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$848,521			
Population		24,642			
Per Capita Public Health Revenue		\$41.71			
Tax Rate		\$0.1992			

Adair County Revenue Comparison 1999-2008

