

Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$264,167			
Local Revenues					
Taxes		\$182,593	46.53%	29.63%	44.69%
Interest		\$4,470	1.14%	1.62%	1.55%
Vital Records		\$16,778	4.28%	2.51%	3.34%
Donations		\$5,457	1.39%	1.15%	0.44%
Fees		\$1,927	0.49%	1.98%	4.00%
Other		\$14,200	3.62%	4.16%	4.41%
Total Local Revenues		\$225,426	57.45%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$52,910	13.48%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$18,343	4.67%	2.54%	1.36%
School Health	State	\$7,000	1.78%	0.35%	0.17%
WIC Administration	Federal	\$39,736	10.13%	8.09%	4.89%
Child Care Inspections	Federal	\$4,985	1.27%	0.16%	0.14%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$29,411	7.50%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State	\$2,000	0.51%	1.08%	0.40%
Other DHSS	Federal		0.00%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$92,475	23.57%	18.23%	15.42%
Total DHSS State		\$61,910	15.78%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$154,384	39.34%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,258	0.58%	3.26%	2.44%
Medicare - (Non-Home Health)		\$10,333	2.63%	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			0.00%	6.74%	9.79%
Home Health (all pymt. sources)			0.00%	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%
Total Other Revenue		\$12,591	3.21%	31.99%	21.87%
Total Revenue All Sources		\$392,401	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$199,010	53.68%	53.14%	43.45%
Fringe Benefits		\$43,853	11.83%	13.39%	12.81%
Supplies/Equipment		\$27,837	7.51%	9.43%	8.24%
Contracted Services		\$30,605	8.26%	3.79%	13.15%
Travel		\$10,937	2.95%	2.52%	1.29%
Utilities/Rent		\$9,608	2.59%	2.52%	1.40%
Election Costs		\$5,162	1.39%	0.06%	0.08%
Capital Expenditures		\$9,533	2.57%	3.54%	3.24%
Other		\$34,171	9.22%	11.61%	16.34%
Total Expenditures		\$370,717	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$285,851			
Population		16,864			
Per Capita Public Health Revenue		\$23.27			
Tax Rate		\$0.0903			

Andrew County Revenue Comparison 1999 - 2008

