

Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$1,168,698			
Local Revenues					
Taxes		\$1,477,773	56.46%	30.20%	44.69%
Interest		\$38,530	1.47%	1.55%	1.55%
Vital Records		\$42,994	1.64%	2.81%	3.34%
Donations		\$529	0.02%	0.80%	0.44%
Fees		\$198,351	7.58%	3.01%	4.00%
Other		\$228,913	8.75%	3.91%	4.41%
Total Local Revenues		\$1,987,090	75.92%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$77,520	2.96%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$21,428	0.82%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$204,846	7.83%	10.34%	4.89%
Child Care Inspections	Federal	\$1,435	0.05%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$3,700	0.14%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$69,886	2.67%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State	\$308	0.01%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$1,405	0.05%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$23,548	0.90%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State		0.00%	0.24%	0.40%
Other DHSS	Federal	\$26,448	1.01%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$352,695	13.48%	18.88%	15.42%
Total DHSS State		\$77,829	2.97%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$430,524	16.45%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$87,652	3.35%	2.56%	2.44%
Medicare - (Non-Home Health)		\$266	0.01%	0.78%	0.66%
Family Planning Title X		\$1,000	0.04%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$110,775	4.23%	9.17%	9.79%
Home Health (all pymt. sources)			0.00%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.25%	1.72%
Total Other Revenue		\$199,694	7.63%	33.76%	21.87%
Total Revenue All Sources		\$2,617,308	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,360,693	39.89%	51.25%	43.45%
Fringe Benefits		\$260,931	7.65%	14.76%	12.81%
Supplies/Equipment		\$266,303	7.81%	8.99%	8.24%
Contracted Services		\$209,829	6.15%	5.02%	13.15%
Travel		\$26,497	0.78%	1.77%	1.29%
Utilities/Rent		\$67,912	1.99%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures		\$194,310	5.70%	5.02%	3.24%
Other		\$1,024,578	30.04%	11.09%	16.34%
Total Expenditures		\$3,411,053	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$374,952			
Population		45,373			
Per Capita Public Health Revenue		\$57.68			
Tax Rate		\$0.0742			

Platte County Revenue Comparison 1999 - 2008

