

Saline County Health Department

COUNTY Fiscal Year	Revenue Source	Saline 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$151,329			
Local Revenues					
Taxes		\$354,874	39.62%	29.63%	44.69%
Interest		\$4,931	0.55%	1.62%	1.55%
Vital Records		\$35,916	4.01%	2.51%	3.34%
Donations		\$9,355	1.04%	1.15%	0.44%
Fees		\$78,332	8.74%	1.98%	4.00%
Other		\$2,270	0.25%	4.16%	4.41%
Total Local Revenues		\$485,678	54.22%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$60,830	6.79%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$21,516	2.40%	2.54%	1.36%
School Health	State	\$9,500	1.06%	0.35%	0.17%
WIC Administration	Federal	\$92,617	10.34%	8.09%	4.89%
Child Care Inspections	Federal	\$1,230	0.14%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,650	0.18%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$27,674	3.09%	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	\$75,199	8.39%	1.08%	0.40%
Other DHSS	Federal	\$90,466	10.10%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$235,152	26.25%	18.23%	15.42%
Total DHSS State		\$145,529	16.25%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$380,681	42.50%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$15,913	1.78%	3.26%	2.44%
Medicare - (Non-Home Health)		\$1,259	0.14%	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)		\$12,242	1.37%	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		\$29,413	3.28%	31.99%	21.87%
Total Revenue All Sources		\$895,772	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$486,678	47.78%	53.14%	43.45%
Fringe Benefits		\$65,917	6.47%	13.39%	12.81%
Supplies/Equipment		\$63,955	6.28%	9.43%	8.24%
Contracted Services		\$16,104	1.58%	3.79%	13.15%
Travel		\$5,072	0.50%	2.52%	1.29%
Utilities/Rent		\$155,483	15.27%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$8,720	0.86%	3.54%	3.24%
Other		\$216,622	21.27%	11.61%	16.34%
Total Expenditures		\$1,018,551	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$28,550			
Population		22,701			
Per Capita Public Health Revenue		\$39.46			
Tax Rate		\$0.1400			

Saline County Revenue Comparison 1999 - 2008

