

Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2009	Percent of Agency's Total	Population 10,000 - 24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$848,873			
Local Revenues					
Taxes		\$472,278	26.47%	31.37%	44.11%
Interest		\$18,260	1.02%	1.14%	0.87%
Vital Records		\$35,540	1.99%	2.47%	3.35%
Donations			0.00%	0.83%	0.34%
Fees			0.00%	2.31%	4.03%
Other		\$188,585	10.57%	3.53%	4.02%
Total Local Revenues		\$714,663	40.05%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$60,799	3.41%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$22,154	1.24%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$100,748	5.65%	10.02%	5.54%
Child Care Inspections	Federal	\$2,918	0.16%	0.20%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.21%	0.13%
AIDS Funding	Federal	\$18,024	1.01%	0.24%	2.64%
CERT	Federal	\$71,975	4.03%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$11,004	0.62%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	1.24%	0.53%
Other DHSS	Federal	\$1,328	0.07%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$228,150	12.79%	19.67%	16.00%
Total DHSS State		\$60,799	3.41%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$288,949	16.19%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,137	0.12%	3.72%	2.95%
Medicare - (Non-Home Health)			0.00%	2.04%	0.73%
Family Planning Title X			0.00%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.66%	10.07%
Home Health (all pymt. sources)		\$778,718	43.64%	11.59%	4.46%
Home Maker (all pymt. sources)			0.00%	4.31%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.22%	1.65%
Total Other Revenue		\$780,855	43.76%	30.05%	22.95%
Total Revenue All Sources		\$1,784,467	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,165,175	57.97%	57.69%	47.00%
Fringe Benefits		\$277,012	13.78%	13.19%	14.06%
Supplies/Equipment		\$97,891	4.87%	7.80%	7.69%
Contracted Services		\$96,366	4.79%	3.85%	11.68%
Travel		\$43,718	2.18%	2.41%	1.21%
Utilities/Rent		\$16,049	0.80%	2.26%	1.62%
Election Costs		\$11,200	0.56%	0.13%	0.06%
Capital Expenditures		\$167,027	8.31%	1.72%	1.81%
Other		\$135,427	6.74%	10.95%	14.88%
Total Expenditures		\$2,009,864	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$623,476			
Population		24,943			
Per Capita Public Health Revenue		\$40.32			
Tax Rate		\$0.1996			

Adair County Revenue Comparison 2000-2009

