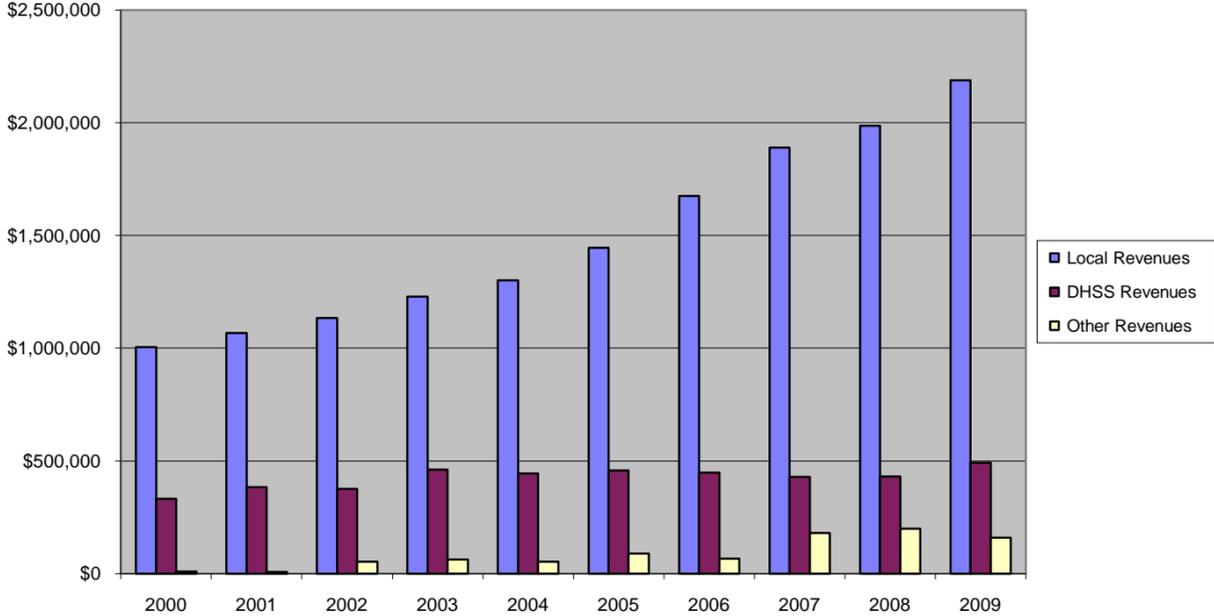


Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$374,952			
Local Revenues					
Taxes		\$1,639,387	57.72%	31.97%	44.11%
Interest		\$16,457	0.58%	1.02%	0.87%
Vital Records		\$43,793	1.54%	2.88%	3.35%
Donations		\$310	0.01%	0.68%	0.34%
Fees		\$250,332	8.81%	2.95%	4.03%
Other		\$237,930	8.38%	2.90%	4.02%
Total Local Revenues		\$2,188,209	77.04%	42.41%	56.71%
DHSS Revenues					
Core Public Health	State	\$75,058	2.64%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.63%
MCH	Federal	\$21,154	0.74%	1.73%	1.40%
School Health	State		0.00%	0.25%	0.16%
WIC Administration	Federal	\$267,294	9.41%	11.61%	5.54%
Child Care Inspections	Federal	\$1,740	0.06%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$12,604	0.44%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.71%	2.64%
CERT	Federal	\$43,867	1.54%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State	\$358	0.01%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$665	0.02%	1.03%	0.45%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$43,193	1.52%	0.53%	0.23%
Worksite Inventory	Federal		0.00%	0.09%	0.06%
Other DHSS	State		0.00%	0.42%	0.53%
Other DHSS	Federal	\$26,340	0.93%	0.67%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$416,857	14.68%	20.39%	16.00%
Total DHSS State		\$75,416	2.66%	5.14%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$492,273	17.33%	25.54%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$100,323	3.53%	2.89%	2.95%
Medicare - (Non-Home Health)		\$34,864	1.23%	0.85%	0.73%
Family Planning Title X		\$1,000	0.04%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$23,670	0.83%	8.71%	10.07%
Home Health (all pymt. sources)			0.00%	6.25%	4.46%
Home Maker (all pymt. sources)			0.00%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.60%	1.65%
Total Other Revenue		\$159,857	5.63%	32.05%	22.95%
Total Revenue All Sources		\$2,840,339	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,457,399	54.98%	54.35%	47.00%
Fringe Benefits		\$291,503	11.00%	15.35%	14.06%
Supplies/Equipment		\$296,755	11.20%	7.80%	7.69%
Contracted Services		\$219,692	8.29%	4.60%	11.68%
Travel		\$23,603	0.89%	1.50%	1.21%
Utilities/Rent		\$37,945	1.43%	2.68%	1.62%
Election Costs			0.00%	0.05%	0.06%
Capital Expenditures		\$144,537	5.45%	3.96%	1.81%
Other		\$179,141	6.76%	9.72%	14.88%
Total Expenditures		\$2,650,575	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$564,716			
Population		45,003			
Per Capita Public Health Revenue		\$63.11			
Tax Rate		\$0.0765			

Platte County Revenue Comparison 2000 - 2009



Platte - 2009 DHSS Revenue

