

Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$623,476			
Local Revenues					
Taxes		\$490,207	29.20%	30.49%	42.40%
Interest		\$8,908	0.53%	0.77%	0.75%
Vital Records		\$32,111	1.91%	2.80%	3.11%
Donations			0.00%	0.91%	0.32%
Fees			0.00%	2.70%	4.12%
Other		\$76,022	4.53%	2.78%	4.23%
Total Local Revenues		\$607,248	36.18%	40.44%	54.93%
DHSS Revenues					
Core Public Health	State	\$49,830	2.97%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.37%	0.78%
MCH	Federal	\$21,627	1.29%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$111,514	6.64%	13.04%	6.72%
Child Care Inspections	Federal	\$1,450	0.09%	0.14%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.25%	0.15%
AIDS Funding	Federal	\$14,675	0.87%	0.68%	2.62%
CERT	Federal	\$78,436	4.67%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$2,310	0.14%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.63%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.33%	0.38%
Other DHSS	Federal	\$4,112	0.24%	1.10%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$234,124	13.95%	26.17%	19.58%
Total DHSS State		\$49,830	2.97%	4.12%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$283,954	16.92%	30.28%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,558	0.99%	3.61%	2.83%
Medicare - (Non-Home Health)			0.00%	1.13%	0.62%
Family Planning Title X			0.00%	0.43%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.47%	0.29%
Insurance Billing			0.00%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)			0.00%	2.98%	9.90%
Home Health (all pymt. sources)		\$770,808	45.92%	8.30%	4.31%
Home Maker (all pymt. sources)			0.00%	11.66%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.34%
Total Other Revenue		\$787,366	46.91%	29.27%	22.01%
Total Revenue All Sources		\$1,678,568	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,114,967	57.90%	56.89%	49.92%
Fringe Benefits		\$263,449	13.68%	15.76%	15.27%
Supplies/Equipment		\$131,749	6.84%	9.41%	8.17%
Contracted Services		\$96,228	5.00%	4.00%	16.98%
Travel		\$40,438	2.10%	1.56%	1.23%
Utilities/Rent		\$16,041	0.83%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures		\$135,216	7.02%	1.57%	1.54%
Other		\$127,655	6.63%	9.00%	5.21%
Total Expenditures		\$1,925,743	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$376,301			
Population		25,607			
Per Capita Public Health Revenue		\$35.45			
Tax Rate		\$0.1996			

Adair County Revenue Comparison 2001-2010

