

**Platte County Health Department**

COUNTY Fiscal Year	Revenue Source	Platte 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
<b>Beginning Balance</b>		\$564,717			
<b>Local Revenues</b>					
Taxes		\$1,785,812	57.85%	30.49%	42.40%
Interest		\$20,894	0.68%	0.77%	0.75%
Vital Records		\$42,390	1.37%	2.80%	3.11%
Donations		\$2,785	0.09%	0.91%	0.32%
Fees		\$220,147	7.13%	2.70%	4.12%
Other		\$9,978	0.32%	2.78%	4.23%
<b>Total Local Revenues</b>		\$2,082,006	67.45%	40.44%	54.93%
<b>DHSS Revenues</b>					
Core Public Health	State	\$62,322	2.02%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$3,428	0.11%	0.37%	0.78%
MCH	Federal	\$20,389	0.66%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$321,137	10.40%	13.04%	6.72%
Child Care Inspections	Federal	\$1,600	0.05%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$12,485	0.40%	0.25%	0.15%
AIDS Funding	Federal		0.00%	0.68%	2.62%
CERT	Federal	\$179,622	5.82%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State	\$205	0.01%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$614	0.02%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$22,171	0.72%	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	\$20,870	0.68%	1.10%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$582,316	18.86%	26.17%	19.58%
<b>Total DHSS State</b>		\$62,527	2.03%	4.12%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$644,843	20.89%	30.28%	23.06%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$96,238	3.12%	3.61%	2.83%
Medicare - (Non-Home Health)		\$16,172	0.52%	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		\$1,633	0.05%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$245,954	7.97%	2.98%	9.90%
Home Health (all pymt. sources)			0.00%	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%
<b>Total Other Revenue</b>		\$359,997	11.66%	29.27%	22.01%
<b>Total Revenue All Sources</b>		\$3,086,846	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,647,318	56.54%	56.89%	49.92%
Fringe Benefits		\$342,292	11.75%	15.76%	15.27%
Supplies/Equipment		\$313,769	10.77%	9.41%	8.17%
Contracted Services		\$110,633	3.80%	4.00%	16.98%
Travel		\$23,676	0.81%	1.56%	1.23%
Utilities/Rent		\$46,140	1.58%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures		\$219,059	7.52%	1.57%	1.54%
Other		\$210,795	7.23%	9.00%	5.21%
<b>Total Expenditures</b>		\$2,913,682	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$737,881			
Population		45,646			
Per Capita Public Health Revenue		\$67.63			
Tax Rate		\$0.0800			

**Platte County Revenue Comparison 2001 - 2010**

