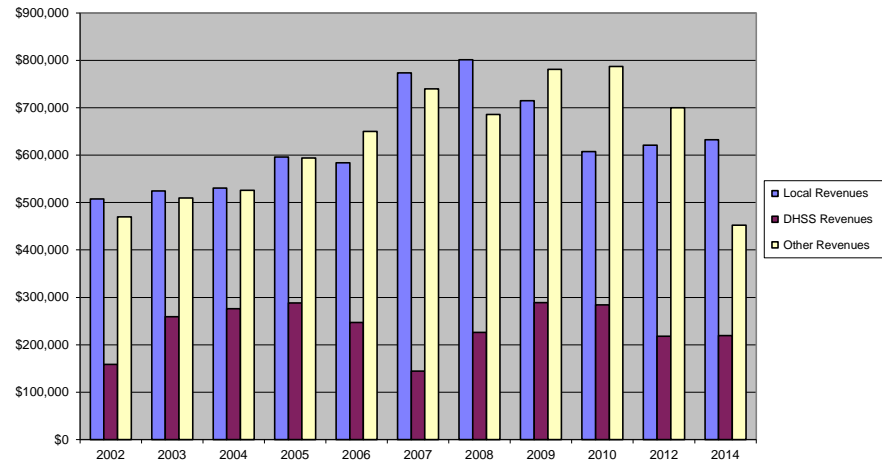


Adair County Health Department

COUNTY Fiscal Year	Revenue Source	Adair 2014	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$434,204			
Local Revenues					
Taxes		\$545,059	41.78%	38.50%	45.54%
Interest		\$5,763	0.44%	0.40%	0.32%
Vital Records		\$24,014	1.84%	3.12%	3.00%
Donations			0.00%	0.76%	0.60%
Fees			0.00%	3.14%	4.41%
Other		\$57,822	4.43%	2.52%	5.58%
Total Local Revenues		\$632,658	48.50%	48.44%	59.45%
DHSS Revenues					
Core Public Health	State	\$55,578	4.26%	5.17%	3.78%
Immunizations/Vaccine	State		0.00%	0.35%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.33%
MCH	Federal	\$21,213	1.63%	2.03%	1.39%
School Health	State		0.00%	0.05%	0.01%
WIC Administration	Federal	\$112,875	8.65%	14.26%	7.61%
Child Care Inspections	Federal	\$2,395	0.18%	0.23%	0.20%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.33%	0.17%
AIDS Funding	Federal	\$0	0.00%	0.59%	2.76%
CERT	Federal	\$26,138	2.00%	2.47%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$1,284	0.10%	0.61%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.18%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.16%	0.41%
Other DHSS	Federal	\$0	0.00%	1.56%	2.10%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
Total DHSS Federal		\$163,905	12.56%	22.70%	16.89%
Total DHSS State		\$55,578	4.26%	5.73%	4.31%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$219,483	16.82%	28.43%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$29,803	2.28%	3.24%	3.35%
Medicare - (Non-Home Health)			0.00%	0.64%	0.42%
Family Planning Title X		\$20,904	1.60%	1.34%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$509	0.04%	0.10%	0.05%
Insurance Billing			0.00%	0.34%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$26,869	2.06%	4.43%	7.76%
Home Health (all pymt. sources)		\$360,961	27.67%	4.32%	2.96%
Home Maker (all pymt. sources)			0.00%	8.12%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$13,318	1.02%	0.59%	2.22%
Total Other Revenue		\$452,363	34.68%	23.13%	19.33%
Total Revenue All Sources		\$1,304,504	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$777,241	58.68%	58.24%	47.94%
Fringe Benefits		\$169,264	12.78%	17.11%	16.07%
Supplies/Equipment		\$102,051	7.70%	8.14%	6.93%
Contracted Services		\$22,708	1.71%	3.67%	17.45%
Travel		\$24,233	1.83%	1.33%	1.10%
Utilities/Rent		\$27,407	2.07%	2.14%	1.95%
Election Costs		\$0	0.00%	0.02%	0.01%
Capital Expenditures		\$0	0.00%	1.26%	0.91%
Other		\$201,638	15.22%	8.08%	7.63%
Total Expenditures		\$1,324,541	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$414,168			
Population		25,572			
Per Capita Public Health Revenue		\$36.38			
Tax Rate		\$0.2000			

Adair County Revenue Comparison 2002-2010, 2012, 2014



Adair - 2014 DHSS Revenue

