

Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2014	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$373,377			
Local Revenues					
Taxes		\$212,216	46.18%	34.18%	45.54%
Interest		\$554	0.12%	0.37%	0.32%
Vital Records		\$12,388	2.70%	2.31%	3.00%
Donations		\$293	0.06%	0.51%	0.60%
Fees		\$6,349	1.38%	2.37%	4.41%
Other		\$16,306	3.55%	3.69%	5.58%
Total Local Revenues		\$248,106	53.99%	43.42%	59.45%
DHSS Revenues					
Core Public Health	State	\$44,552	9.70%	6.42%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.09%	0.33%
MCH	Federal	\$17,624	3.84%	2.60%	1.39%
School Health	Federal	\$302	0.07%	0.02%	0.01%
WIC Administration	Federal	\$74,234	16.15%	13.47%	7.61%
Child Care Inspections	Federal	\$11,000	2.39%	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$3,423	0.74%	0.29%	0.17%
AIDS Funding	Federal		0.00%	0.00%	2.76%
CERT	Federal	\$18,583	4.04%	2.19%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.33%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$22,380	4.87%	0.15%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.58%	0.41%
Other DHSS	Federal	\$4,000	0.87%	3.11%	2.10%
Other DHSS	Other Sources	\$4,422	0.96%	0.01%	0.01%
Total DHSS Federal		\$151,546	32.98%	22.49%	16.89%
Total DHSS State		\$44,552	9.70%	7.03%	4.31%
Total DHSS Other		\$4,422	0.96%	0.01%	0.01%
Total DHSS Combined Revenues		\$200,520	43.64%	29.53%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$549	0.12%	3.18%	3.35%
Medicare - (Non-Home Health)		\$10,359	2.25%	1.31%	0.42%
Family Planning Title X			0.00%	0.32%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.05%
Insurance Billing			0.00%	0.73%	0.23%
Other Public Health Revenue		\$0	0.00%	2.99%	7.76%
Home Health (all pymt. sources)			0.00%	8.80%	2.96%
Home Maker (all pymt. sources)			0.00%	4.94%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.54%	2.22%
Total Other Revenue		\$10,908	2.37%	27.05%	19.33%
Total Revenue All Sources		\$459,534	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$209,734	56.32%	57.40%	47.94%
Fringe Benefits		\$46,291	12.43%	14.37%	16.07%
Supplies/Equipment		\$21,781	5.85%	6.61%	6.93%
Contracted Services		\$11,566	3.11%	4.40%	17.45%
Travel		\$13,942	3.74%	2.01%	1.10%
Utilities/Rent		\$11,274	3.03%	2.17%	1.95%
Election Costs		\$6,594	1.77%	0.02%	0.01%
Capital Expenditures		\$3,141	0.84%	0.94%	0.91%
Other		\$48,107	12.92%	12.07%	7.63%
Total Expenditures		\$372,430	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$460,481			
Population		17,445			
Per Capita Public Health Revenue		\$26.34			
Tax Rate		\$0.0878			

Andrew County Revenue Comparison 2002 - 2010, 2012, 2014

