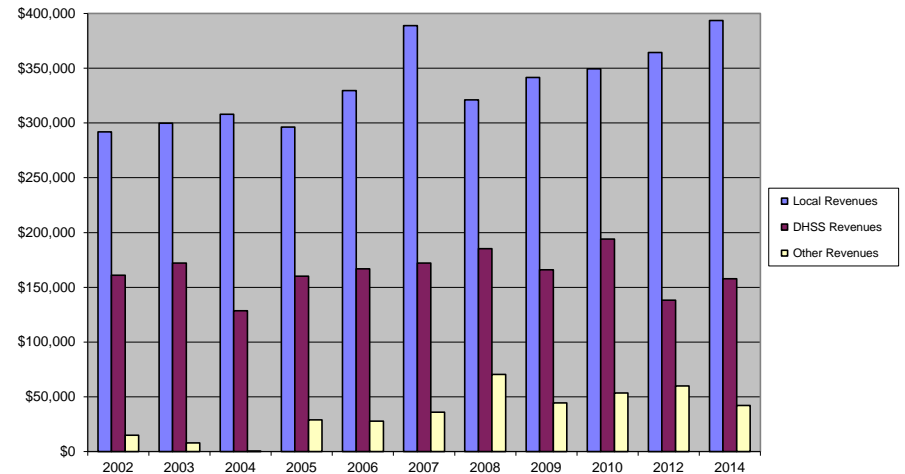


# Macon County Health Department

COUNTY Fiscal Year	Revenue Source	Macon 2014	Percent of Agency's Total	Population 10,000-24,999 Totals	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$0				
Local Revenues						
Taxes		\$292,648	49.30%	\$11,730,575	34.18%	45.54%
Interest		\$750	0.13%	\$126,418	0.37%	0.32%
Vital Records		\$14,642	2.47%	\$791,404	2.31%	3.00%
Donations		\$52	0.01%	\$173,744	0.51%	0.60%
Fees			0.00%	\$811,751	2.37%	4.41%
Other		\$85,660	14.43%	\$1,266,851	3.69%	5.58%
Total Local Revenues		\$393,753	66.34%	\$14,900,742	43.42%	59.45%
DHSS Revenues						
Core Public Health	State	\$47,130	7.94%	\$2,202,339	6.42%	3.78%
Immunizations/Vaccine	State		0.00%	\$0	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	\$29,546	0.09%	0.33%
MCH	Federal	\$18,488	3.11%	\$890,976	2.60%	1.39%
School Health	State		0.00%	\$5,584	0.02%	0.01%
WIC Administration	Federal	\$56,851	9.58%	\$4,623,072	13.47%	7.61%
Child Care Inspections	Federal	\$1,180	0.20%	\$84,857	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$1,428	0.24%	\$99,199	0.29%	0.17%
AIDS Funding	State		0.00%	\$0	0.00%	0.03%
AIDS Funding	Federal		0.00%	\$0	0.00%	2.76%
CERT	Federal	\$19,350	3.26%	\$752,088	2.19%	1.99%
BCCCP/Show Me Healthy Women	State	\$0	0.00%	\$9,166	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	\$114,187	0.33%	0.25%
Chronic Disease Prevention	State		0.00%	\$0	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	\$51,102	0.15%	0.09%
Worksite Inventory	Federal		0.00%	\$0	0.00%	0.00%
Other DHSS	State	\$0	0.00%	\$199,693	0.58%	0.41%
Other DHSS	Federal	\$13,214	2.23%	\$1,066,907	3.11%	2.10%
Other DHSS	Other Sources	\$0	0.00%	\$4,422	0.01%	0.01%
Total DHSS Federal		\$110,511	18.62%	\$7,717,517	22.49%	16.89%
Total DHSS State		\$47,130	7.94%	\$2,413,979	7.03%	4.31%
Total DHSS Other		\$0	0.00%	\$4,422	0.01%	0.01%
Total DHSS Combined Revenues		\$157,641	26.56%	\$10,135,919	29.53%	21.22%
Other Revenues						
Medicaid/MC+ (Non-Home Health)		\$18,413	3.10%	\$1,092,472	3.18%	3.35%
Medicare - (Non-Home Health)		\$23,641	3.98%	\$449,505	1.31%	0.42%
Family Planning Title X			0.00%	\$111,499	0.32%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$105	0.02%	\$74,901	0.22%	0.05%
Insurance Billing			0.00%	\$250,723	0.73%	0.23%
Other Public Health Revenue						
Total (attach detail)		\$0	0.00%	\$1,027,263	2.99%	7.76%
Home Health (all pymt. sources)			0.00%	\$3,021,595	8.80%	2.96%
Home Maker (all pymt. sources)			0.00%	\$1,695,611	4.94%	1.96%
Other Non-Public Health Revenue						
Total (attach detail)			0.00%	\$1,559,534	4.54%	2.22%
Total Other Revenue		\$42,159	7.10%	\$9,283,104	27.05%	19.33%
Total Revenue All Sources		\$593,554	100.00%	\$34,319,764	100.00%	100.00%
Expenditures						
Salaries/Wages		\$350,072	61.74%	\$19,186,010	57.40%	47.94%
Fringe Benefits		\$89,843	15.85%	\$4,802,963	14.37%	16.07%
Supplies/Equipment		\$51,291	9.05%	\$2,210,578	6.61%	6.93%
Contracted Services		\$18,413	3.25%	\$1,471,230	4.40%	17.45%
Travel		\$10,944	1.93%	\$671,960	2.01%	1.10%
Utilities/Rent		\$5,805	1.02%	\$725,427	2.17%	1.95%
Election Costs			0.00%	\$6,595	0.02%	0.01%
Capital Expenditures			0.00%	\$315,798	0.94%	0.91%
Other		\$40,633	7.17%	\$4,033,631	12.07%	7.63%
Total Expenditures		\$566,999	100.00%	\$33,424,191	100.00%	100.00%
Accrual Adjustment (+ -)						
Ending Balance		\$26,554				
Population		15,544				
Per Capita Public Health Revenue		\$38.19				
Tax Rate		\$0.1450				

**Macon County Revenue Comparison 2002 - 2010, 2012, 2014**



**Macon - 2014 DHSS Revenue**

