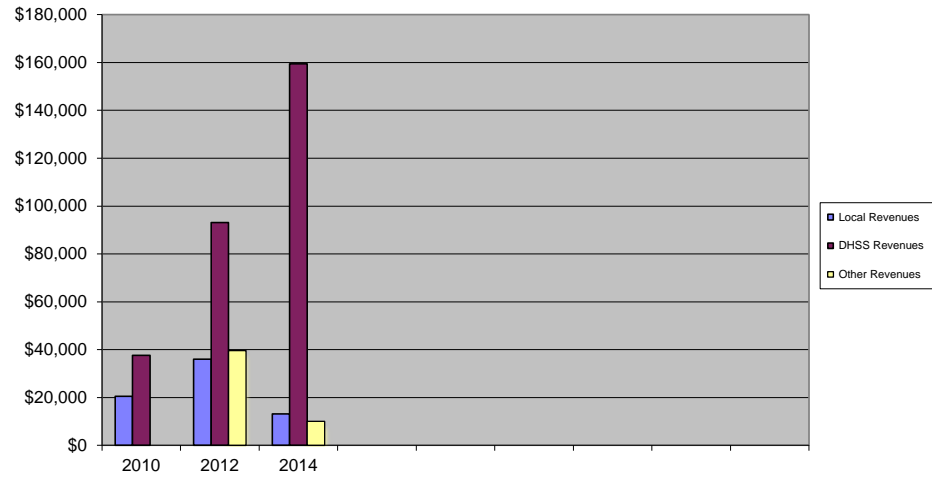


Osage County Health Department

COUNTY Fiscal Year	Revenue Source	Osage 2014	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$0	0.00%	34.18%	45.54%
Interest		\$0	0.00%	0.37%	0.32%
Vital Records		\$5,851	3.20%	2.31%	3.00%
Donations		\$120	0.07%	0.51%	0.60%
Fees		\$0	0.00%	2.37%	4.41%
Other		\$7,250	3.97%	3.69%	5.58%
Total Local Revenues		\$13,221	7.24%	43.42%	59.45%
DHSS Revenues					
Core Public Health	State	\$43,592	23.87%	6.42%	3.78%
Immunizations/Vaccine	State	\$0	0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal	\$0	0.00%	0.09%	0.33%
MCH	Federal	\$18,756	10.27%	2.60%	1.39%
School Health	State	\$0	0.00%	0.02%	0.01%
WIC Administration	Federal	\$33,330	18.25%	13.47%	7.61%
Child Care Inspections	Federal	\$3,050	1.67%	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$4,269	2.34%	0.29%	0.17%
AIDS Funding	Federal	\$0	0.00%	0.00%	2.76%
CERT	Federal	\$9,917	5.43%	2.19%	1.99%
BCCCP/Show Me Healthy Women	State	\$0	0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.33%	0.25%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.15%	0.09%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.58%	0.41%
Other DHSS	Federal	\$46,460	25.44%	3.11%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.01%	0.01%
Total DHSS Federal		\$115,782	63.40%	22.49%	16.89%
Total DHSS State		\$43,592	23.87%	7.03%	4.31%
Total DHSS Other			0.00%	0.01%	0.01%
Total DHSS Combined Revenues		\$159,374	87.27%	29.53%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$339	0.19%	3.18%	3.35%
Medicare - (Non-Home Health)		\$2,660	1.46%	1.31%	0.42%
Family Planning Title X		\$0	0.00%	0.32%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.22%	0.05%
Insurance Billing		\$7,037	3.85%	0.73%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	2.99%	7.76%
Home Health (all pymt. sources)		\$0	0.00%	8.80%	2.96%
Home Maker (all pymt. sources)		\$0	0.00%	4.94%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.54%	2.22%
Total Other Revenue		\$10,036	5.50%	27.05%	19.33%
Total Revenue All Sources		\$182,631	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$115,822	64.48%	57.40%	47.94%
Fringe Benefits		\$0	0.00%	14.37%	16.07%
Supplies/Equipment		\$9,946	5.54%	6.61%	6.93%
Contracted Services		\$51,454	28.65%	4.40%	17.45%
Travel		\$1,287	0.72%	2.01%	1.10%
Utilities/Rent		\$1,106	0.62%	2.17%	1.95%
Election Costs		\$0	0.00%	0.02%	0.01%
Capital Expenditures		\$0	0.00%	0.94%	0.91%
Other		\$0	0.00%	12.07%	7.63%
Total Expenditures		\$179,615	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$3,016			
Population		13,688			
Per Capita Public Health Revenue		\$13.34			
Tax Rate					

Osage County Revenue 2010, 2012, 2014



Osage - 2014 DHSS Revenue

