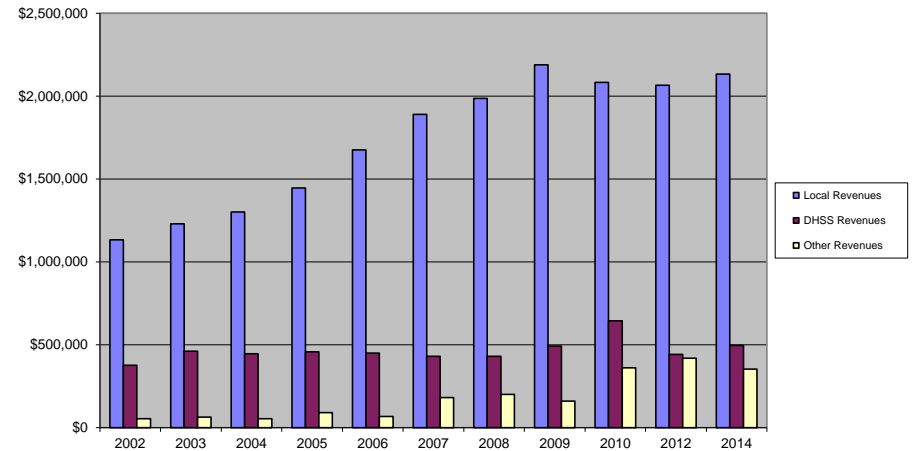


Platte County Health Department

COUNTY Fiscal Year	Revenue Source	Platte 2014	Percent of Agency's Total	Population 25,000-49,999 Totals	Population 25,000-49,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$796,835				
Local Revenues						
Taxes		\$1,836,857	61.63%	\$10,802,924	38.50%	45.54%
Interest		\$7,348	0.25%	\$113,032	0.40%	0.32%
Vital Records		\$35,556	1.19%	\$874,728	3.12%	3.00%
Donations		\$18,913	0.63%	\$211,896	0.76%	0.60%
Fees		\$222,180	7.45%	\$882,140	3.14%	4.41%
Other		\$12,144	0.41%	\$706,996	2.52%	5.58%
Total Local Revenues		\$2,132,997	71.57%	\$13,591,716	48.44%	59.45%
DHSS Revenues						
Core Public Health	State	\$74,124	2.49%	\$1,449,542	5.17%	3.78%
Immunizations/Vaccine	State		0.00%	\$98,271	0.35%	0.05%
Immunizations/Vaccine	Federal		0.00%	\$107,792	0.38%	0.33%
MCH	Federal	\$22,973	0.77%	\$568,491	2.03%	1.39%
School Health	Federal	\$1,096	0.04%	\$14,497	0.05%	0.01%
WIC Administration	Federal	\$260,217	8.73%	\$4,001,950	14.26%	7.61%
Child Care Inspections	Federal	\$2,790	0.09%	\$65,438	0.23%	0.20%
Child Care Nurse Consultant	Federal	\$15,199	0.51%	\$93,795	0.33%	0.17%
AIDS Funding	Federal		0.00%	\$165,685	0.59%	2.76%
CERT	Federal	\$56,365	1.89%	\$693,747	2.47%	1.99%
BCCCP/Show Me Healthy Women	State	\$159	0.01%	\$15,791	0.06%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$555	0.02%	\$170,601	0.61%	0.25%
Chronic Disease Prevention	State		0.00%	\$0	0.00%	0.00%
Chronic Disease Prevention	Federal	\$25,407	0.85%	\$51,120	0.18%	0.09%
Worksite Inventory	Federal		0.00%	\$0	0.00%	0.00%
Other DHSS	State	\$500	0.02%	\$45,311	0.16%	0.41%
Other DHSS	Federal	\$35,748	1.20%	\$436,343	1.56%	2.10%
Other DHSS	Other Sources		0.00%	\$0	0.00%	0.01%
Total DHSS Federal		\$420,350	14.10%	\$6,369,459	22.70%	16.89%
Total DHSS State		\$74,783	2.51%	\$1,608,915	5.73%	4.31%
Total DHSS Other		\$0	0.00%	\$0	0.00%	0.01%
Total DHSS Combined Revenues		\$495,133	16.61%	\$7,978,375	28.43%	21.22%
Other Revenues						
Medicaid/MC+ (Non-Home Health)		\$86,608	2.91%	\$909,804	3.24%	3.35%
Medicare - (Non-Home Health)		\$18,167	0.61%	\$178,372	0.64%	0.42%
Family Planning Title X			0.00%	\$376,156	1.34%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	\$27,655	0.10%	0.05%
Insurance Billing			0.00%	\$95,765	0.34%	0.23%
Other Public Health Revenue						
Total (attach detail)		\$247,512	8.30%	\$1,243,671	4.43%	7.76%
Home Health (all pymt. sources)			0.00%	\$1,211,531	4.32%	2.96%
Home Maker (all pymt. sources)			0.00%	\$2,279,445	8.12%	1.96%
Other Non-Public Health Revenue						
Total (attach detail)			0.00%	\$166,786	0.59%	2.22%
Total Other Revenue		\$352,286	11.82%	\$6,489,184	23.13%	19.33%
Total Revenue All Sources		\$2,980,415	100.00%	\$28,059,275	100.00%	100.00%
Expenditures						
Salaries/Wages		\$1,658,077	57.00%	\$15,343,535	58.24%	47.94%
Fringe Benefits		\$406,965	13.99%	\$4,508,090	17.11%	16.07%
Supplies/Equipment		\$234,197	8.05%	\$2,145,869	8.14%	6.93%
Contracted Services		\$60,630	2.08%	\$967,655	3.67%	17.45%
Travel		\$19,382	0.67%	\$351,158	1.33%	1.10%
Utilities/Rent		\$48,455	1.67%	\$563,485	2.14%	1.95%
Election Costs			0.00%	\$5,959	0.02%	0.01%
Capital Expenditures		\$262,022	9.01%	\$332,895	1.26%	0.91%
Other		\$219,233	7.54%	\$2,128,846	8.08%	7.63%
Total Expenditures		\$2,908,961	100.00%	\$26,347,491	100.00%	100.00%
Accrual Adjustment (+ -)						
Ending Balance		\$868,289				
Population		48,107				
Per Capita Public Health Revenue		\$61.95				
Tax Rate		\$0.0800				

Platte County Revenue Comparison 2002 - 2010, 2012, 2014



Platte - 2014 DHSS Revenue

