

Saline County Health Department

COUNTY Fiscal Year	Revenue Source	Saline 2014	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$98,436			
Local Revenues					
Taxes		\$414,147	43.92%	34.18%	45.54%
Interest		\$2,257	0.24%	0.37%	0.32%
Vital Records		\$29,973	3.18%	2.31%	3.00%
Donations		\$4,855	0.51%	0.51%	0.60%
Fees		\$52,921	5.61%	2.37%	4.41%
Other			0.00%	3.69%	5.58%
Total Local Revenues		\$504,153	53.47%	43.42%	59.45%
DHSS Revenues					
Core Public Health	State	\$55,042	5.84%	6.42%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.09%	0.33%
MCH	Federal	\$21,346	2.26%	2.60%	1.39%
School Health	State	\$0	0.00%	0.02%	0.01%
WIC Administration	Federal	\$180,135	19.10%	13.47%	7.61%
Child Care Inspections	Federal	\$3,220	0.34%	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$924	0.10%	0.29%	0.17%
AIDS Funding	Federal	\$0	0.00%	0.00%	2.76%
CERT	Federal	\$22,254	2.36%	2.19%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$746	0.08%	0.33%	0.25%
Chronic Disease Prevention	State		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	\$29,470	3.13%	0.58%	0.41%
Other DHSS	Federal	\$125,634	13.32%	3.11%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.01%	0.01%
Total DHSS Federal		\$354,258	37.57%	22.49%	16.89%
Total DHSS State		\$84,512	8.96%	7.03%	4.31%
Total DHSS Other		\$0	0.00%	0.01%	0.01%
Total DHSS Combined Revenues		\$438,770	46.53%	29.53%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$0	0.00%	3.18%	3.35%
Medicare - (Non-Home Health)		\$0	0.00%	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		\$0	0.00%	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		\$0	0.00%	27.05%	19.33%
Total Revenue All Sources		\$942,923	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$496,685	56.07%	57.40%	47.94%
Fringe Benefits		\$93,873	10.60%	14.37%	16.07%
Supplies/Equipment		\$37,394	4.22%	6.61%	6.93%
Contracted Services		\$13,569	1.53%	4.40%	17.45%
Travel		\$22,168	2.50%	2.01%	1.10%
Utilities/Rent		\$95,626	10.80%	2.17%	1.95%
Election Costs		\$0	0.00%	0.02%	0.01%
Capital Expenditures		\$0	0.00%	0.94%	0.91%
Other		\$126,474	14.28%	12.07%	7.63%
Total Expenditures		\$885,789	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$155,571			
Population		23,252			
Per Capita Public Health Revenue		\$40.55			
Tax Rate		\$0.1307			

Saline County Revenue Comparison 2002 - 2010, 2012, 2014

