

Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2018	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$454,475			
Local Revenues					
Taxes		\$230,337	49.91%	34.99%	46.35%
Interest		\$544	0.12%	0.66%	0.55%
Vital Records		\$15,253	3.30%	2.20%	3.08%
Donations		\$63	0.01%	0.47%	0.21%
Fees		\$4,110	0.89%	2.57%	4.90%
Other		\$19,946	4.32%	7.49%	8.04%
Total Local Revenues		\$270,253	58.56%	48.38%	63.12%
DHSS Revenues					
Core Public Health	State	\$47,474	10.29%	6.62%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$25,204	5.46%	2.44%	1.39%
School Health	State	\$0	0.00%	0.07%	0.02%
WIC Administration	Federal	\$69,924	15.15%	11.42%	6.87%
Child Care Inspections	Federal	\$1,280	0.28%	0.19%	0.17%
Child Care Nurse Consultant	Federal	\$5,853	1.27%	0.32%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$15,859	3.44%	2.18%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.17%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.12%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.72%	0.40%
Other DHSS	Federal		0.00%	2.86%	1.95%
Other DHSS	Other Sources	\$9,091	1.97%	0.03%	0.01%
Total DHSS Federal		\$118,120	25.59%	19.71%	14.50%
Total DHSS State		\$47,474	10.29%	7.44%	4.91%
Total DHSS Other		\$9,091	1.97%	0.03%	0.01%
Total DHSS Combined Revenues		\$174,685	37.85%	27.17%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$80	0.02%	2.58%	2.47%
Medicare - (Non-Home Health)		\$7,405	1.60%	3.26%	0.76%
Family Planning Title X			0.00%	0.28%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.12%
Insurance Billing			0.00%	1.30%	1.08%
Other Public Health Revenue		\$9,091	1.97%	3.18%	8.30%
Home Health (all pymt. sources)			0.00%	9.36%	2.68%
Home Maker (all pymt. sources)			0.00%	1.55%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	2.83%	1.14%
Total Other Revenue		\$16,576	3.59%	24.44%	17.46%
Total Revenue All Sources		\$461,514	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$192,474	56.33%	56.03%	47.38%
Fringe Benefits		\$46,104	13.49%	15.74%	16.86%
Supplies/Equipment		\$46,243	13.53%	6.46%	6.17%
Contracted Services		\$7,500	2.19%	4.59%	16.49%
Travel		\$12,338	3.61%	1.99%	1.09%
Utilities/Rent		\$10,579	3.10%	2.09%	1.94%
Election Costs		\$0	0.00%	0.12%	0.05%
Capital Expenditures		\$0	0.00%	0.95%	0.87%
Other		\$26,480	7.75%	12.02%	9.16%
Total Expenditures		\$341,719	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$574,270			
Population		17,350			
Per Capita Public Health Revenue		\$26.60			
Tax Rate		\$0.0861			

