

Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2020	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$672,483			
Local Revenues					
Taxes		\$265,917	57.92%	30.12%	42.58%
Interest		\$569	0.12%	0.73%	0.69%
Vital Records		\$16,786	3.66%	2.06%	2.82%
Donations		\$76	0.02%	0.69%	0.40%
Fees		\$7,246	1.58%	2.43%	4.31%
Other		\$18,405	4.01%	14.09%	10.43%
Total Local Revenues		\$308,999	67.31%	50.12%	61.24%
DHSS Revenues					
Core Public Health	State	\$49,659	10.82%	5.66%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.13%
MCH	Federal	\$12,728	2.77%	1.74%	1.15%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$57,070	12.43%	9.16%	6.12%
Child Care Inspections	Federal	\$550	0.12%	0.12%	0.11%
Child Care Nurse Consultant	Federal	\$4,425	0.96%	0.26%	0.14%
AIDS Funding	Federal		0.00%	0.00%	2.29%
PHEP	Federal	\$11,402	2.48%	1.50%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.16%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.28%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.61%	0.35%
Other DHSS	Federal		0.00%	4.18%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$86,174	18.77%	17.65%	14.77%
Total DHSS State		\$49,659	10.82%	6.30%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$135,834	29.59%	23.95%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$551	0.12%	1.22%	1.81%
Medicare - (Non-Home Health)		\$10,590	2.31%	0.58%	0.24%
Family Planning Title X			0.00%	0.35%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing			0.00%	1.01%	0.74%
Other Public Health Revenue		\$3,113	0.68%	6.85%	11.85%
Home Health (all pymt. sources)			0.00%	9.34%	2.47%
Home Maker (all pymt. sources)			0.00%	0.91%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	5.65%	1.44%
Total Other Revenue		\$14,253	3.10%	25.92%	19.57%
Total Revenue All Sources		\$459,085	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$144,060	49.87%	53.02%	47.69%
Fringe Benefits		\$48,020	16.62%	14.23%	15.06%
Supplies/Equipment		\$37,243	12.89%	8.04%	6.57%
Contracted Services		\$7,500	2.60%	3.95%	13.83%
Travel		\$2,204	0.76%	1.12%	0.55%
Utilities/Rent		\$9,033	3.13%	1.97%	1.42%
Election Costs		\$0	0.00%	0.21%	0.10%
Capital Expenditures		\$0	0.00%	2.80%	1.73%
Other		\$40,793	14.12%	14.68%	13.05%
Total Expenditures		\$288,852	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$842,716			
Population		17,712			
Per Capita Public Health Revenue		\$25.92			
Tax Rate		0.0861			

