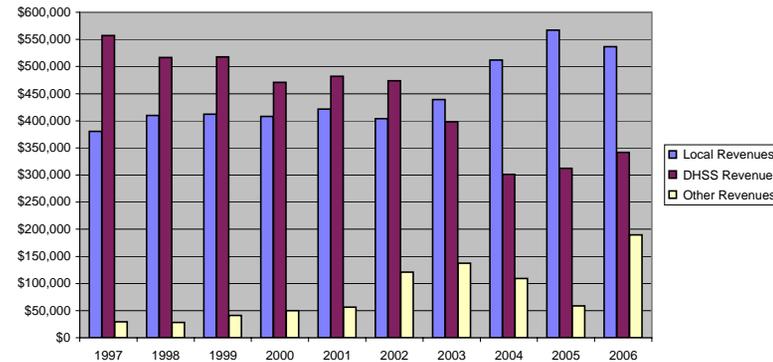


## Scott County Health Department

COUNTY Fiscal Year	Revenue Source	Scott 2006	Percent of	Population	Statewide
			Agency's Total	40,001 - 80,000 Average Percentage	2006 Average Percentage
<b>Beginning Balance</b>		\$251,787			
<b>Local Revenues</b>					
Taxes		\$367,222	34.37%	30.95%	41.50%
Interest		\$7,700	0.72%	1.88%	1.26%
Vital Records		\$60,591	5.67%	4.65%	4.32%
Donations		\$75,305	7.05%	0.57%	0.45%
Fees		\$370	0.03%	2.45%	3.77%
Other		\$25,696	2.41%	6.34%	4.15%
<b>Total Local Revenues</b>		\$536,883	50.25%	46.83%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$68,104	6.37%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.85%	0.27%
MCH	Federal	\$33,335	3.12%	1.88%	1.73%
School Health	State		0.00%	0.30%	0.24%
WIC Administration	Federal	\$189,503	17.74%	9.38%	4.80%
Child Care Inspections	Federal	\$5,630	0.53%	0.18%	0.17%
Child Care Nurse Consultant	Federal	\$913	0.09%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$9,128	0.85%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.96%	0.47%
Chronic Disease Prevention	Federal	\$15,956	1.49%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State	\$350	0.03%	0.37%	0.46%
Other DHSS	Federal	\$18,937	1.77%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$273,402	25.59%	20.60%	16.08%
<b>Total DHSS State</b>		\$68,455	6.41%	5.07%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$341,857	32.00%	25.67%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$103,134	9.65%	4.13%	2.29%
Medicare - (Non-Home Health)		\$20,712	1.94%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$80	0.01%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$65,731	6.15%	4.40%	7.04%
Home Health (all pymt. sources)			0.00%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.65%	2.20%
<b>Total Other Revenue</b>		\$189,657	17.75%	27.50%	23.77%
<b>Total Revenue All Sources</b>		\$1,068,398	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$553,288	55.07%	56.20%	48.80%
Fringe Benefits		\$203,431	20.25%	14.71%	14.11%
Supplies/Equipment		\$197,781	19.68%	7.66%	8.81%
Contracted Services		\$7,800	0.78%	7.28%	13.57%
Travel		\$16,683	1.66%	1.56%	1.43%
Utilities/Rent		\$25,774	2.57%	2.23%	1.88%
Election Costs			0.00%	0.18%	0.05%
Capital Expenditures			0.00%	2.06%	1.25%
Other			0.00%	8.14%	10.10%
<b>Total Expenditures</b>		\$1,004,756	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$654			
<b>Ending Balance</b>		\$316,082			
Population		41,143			
Per Capita Public Health Revenue		\$25.97			
Tax Rate		\$0.10			

Scott County Revenue Comparison 1997 - 2006



Scott - 2006 DHSS Revenue

