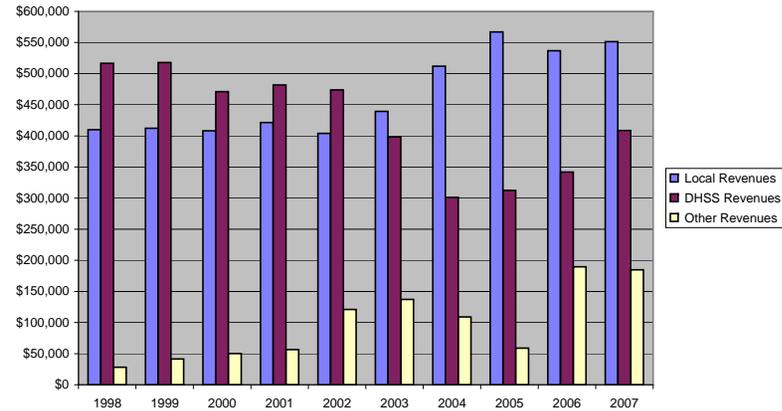


## Scott County Health Department

COUNTY Fiscal Year	Revenue Source	Scott 2007	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2007 Average Percentage
<b>Beginning Balance</b>		\$316,082			
<b>Local Revenues</b>					
Taxes		\$382,222	33.39%	29.23%	41.21%
Interest		\$7,435	0.65%	2.14%	1.99%
Vital Records		\$56,611	4.95%	3.05%	3.83%
Donations		\$76,316	6.67%	0.78%	0.47%
Fees			0.00%	3.13%	4.10%
Other		\$28,883	2.52%	3.08%	4.73%
<b>Total Local Revenues</b>		<b>\$551,466</b>	<b>48.18%</b>	<b>41.42%</b>	<b>56.34%</b>
<b>DHSS Revenues</b>					
Core Public Health	State	\$80,495	7.03%	4.79%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$33,074	2.89%	1.80%	1.56%
School Health	State		0.00%	0.26%	0.19%
WIC Administration	Federal	\$180,996	15.81%	9.89%	4.98%
Child Care Inspections	Federal	\$3,175	0.28%	0.18%	0.16%
Child Care Nurse Consultant	Federal	\$4,135	0.36%	0.19%	0.13%
AIDS Funding	Federal		0.00%	0.31%	2.19%
CERT	Federal	\$69,972	6.11%	4.47%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.92%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$7,544	0.66%	0.75%	0.23%
Worksite Inventory	Federal		0.00%	0.20%	0.09%
Other DHSS	State	\$4,288	0.37%	0.33%	0.51%
Other DHSS	Federal	\$24,894	2.17%	0.70%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		<b>\$323,789</b>	<b>28.29%</b>	<b>19.43%</b>	<b>15.77%</b>
<b>Total DHSS State</b>		<b>\$84,783</b>	<b>7.41%</b>	<b>5.39%</b>	<b>4.60%</b>
<b>Total DHSS Other</b>		<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total DHSS Combined Revenues</b>		<b>\$408,572</b>	<b>35.69%</b>	<b>24.82%</b>	<b>20.36%</b>
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$92,012	8.04%	2.53%	2.70%
Medicare - (Non-Home Health)		\$15,204	1.33%	1.02%	0.74%
Family Planning Title X			0.00%	0.34%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$60	0.01%	0.33%	0.38%
Insurance Billing			0.00%	0.01%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$77,395	6.76%	8.53%	10.48%
Home Health (all pymt. sources)			0.00%	8.10%	4.35%
Home Maker (all pymt. sources)			0.00%	10.52%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.49%
<b>Total Other Revenue</b>		<b>\$184,671</b>	<b>16.13%</b>	<b>33.76%</b>	<b>23.29%</b>
<b>Total Revenue All Sources</b>		<b>\$1,144,709</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Expenditures</b>					
Salaries/Wages		\$567,041	53.27%	52.88%	46.88%
Fringe Benefits		\$231,541	21.75%	14.94%	13.45%
Supplies/Equipment		\$225,795	21.21%	10.12%	8.66%
Contracted Services		\$7,200	0.68%	5.80%	13.70%
Travel		\$15,711	1.48%	1.81%	1.38%
Utilities/Rent		\$17,020	1.60%	1.92%	1.54%
Election Costs		\$69	0.01%	0.17%	0.13%
Capital Expenditures			0.00%	3.69%	2.43%
Other			0.00%	8.67%	11.85%
<b>Total Expenditures</b>		<b>\$1,064,378</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Accrual Adjustment (+ -)</b>		<b>\$1,347</b>			
<b>Ending Balance</b>		<b>\$397,761</b>			
Population		41,068			
Per Capita Public Health Revenue		\$27.87			
Tax Rate		\$0.10			

Scott County Revenue Comparison 1998 - 2007



Scott - 2007 DHSS Revenue

