

Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2008	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$338,359			
<b>Local Revenues</b>					
Taxes		\$79,477	18.43%	24.50%	44.69%
Interest		\$17,239	4.00%	1.99%	1.55%
Vital Records		\$5,403	1.25%	1.45%	3.34%
Donations		\$3,826	0.89%	0.63%	0.44%
Fees		\$0	0.00%	2.55%	4.00%
Other		\$17,385	4.03%	3.54%	4.41%
<b>Total Local Revenues</b>		\$123,330	28.60%	34.66%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$58,888	13.65%	10.11%	3.68%
Immunizations/Vaccine	State	\$0	0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$0	0.00%	0.10%	0.68%
MCH	Federal	\$16,492	3.82%	3.15%	1.36%
School Health	State	\$0	0.00%	1.04%	0.17%
WIC Administration	Federal	\$11,437	2.65%	4.87%	4.89%
Child Care Inspections	Federal	\$285	0.07%	0.07%	0.14%
Child Care Nurse Consultant	Federal	\$1,200	0.28%	0.24%	0.12%
AIDS Funding	Federal	\$0	0.00%	0.06%	2.77%
CERT	Federal	\$19,860	4.60%	4.02%	3.27%
BCCCP/Show Me Healthy Women	State	\$0	0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.59%	0.35%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal	\$0	0.00%	0.25%	0.26%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.08%
Other DHSS	State	\$0	0.00%	0.52%	0.40%
Other DHSS	Federal	\$140	0.03%	0.75%	1.50%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$49,413	11.46%	14.11%	15.42%
<b>Total DHSS State</b>		\$58,888	13.65%	11.70%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$108,301	25.11%	25.80%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$881	0.20%	2.19%	2.44%
Medicare - (Non-Home Health)		\$0	0.00%	1.59%	0.66%
Family Planning Title X		\$0	0.00%	0.06%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.94%	0.15%
Insurance Billing		\$0	0.00%	0.65%	0.10%
Other Public Health Revenue		\$0	0.00%	0.00%	0.00%
Total (attach detail)		\$87,353	20.25%	5.56%	9.79%
Home Health (all pymt. sources)		\$111,411	25.83%	19.38%	4.25%
Home Maker (all pymt. sources)		\$0	0.00%	7.54%	2.54%
Other Non-Public Health Revenue		\$0	0.00%	0.00%	0.00%
Total (attach detail)		\$0	0.00%	1.62%	1.72%
<b>Total Other Revenue</b>		\$199,644	46.29%	39.54%	21.87%
<b>Total Revenue All Sources</b>		\$431,275	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$236,076	43.92%	50.88%	43.45%
Fringe Benefits		\$31,808	5.92%	12.30%	12.81%
Supplies/Equipment		\$41,050	7.64%	9.68%	8.24%
Contracted Services		\$58,920	10.96%	8.26%	13.15%
Travel		\$5,050	0.94%	2.94%	1.29%
Utilities/Rent		\$15,036	2.80%	2.28%	1.40%
Election Costs		\$0	0.00%	0.03%	0.08%
Capital Expenditures		\$0	0.00%	4.41%	3.24%
Other		\$149,565	27.83%	9.22%	16.34%
<b>Total Expenditures</b>		\$537,505	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$0			
<b>Ending Balance</b>		\$232,129			
Population		4,814			
Per Capita Public Health Revenue		\$66.44			
Tax Rate		\$0.15			

Scotland County Revenue Comparison 1999 - 2008

