

Scott County Health Department

COUNTY Fiscal Year	Revenue Source	Scott 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$397,761			
Local Revenues					
Taxes		\$406,987	37.70%	30.20%	44.69%
Interest		\$9,811	0.91%	1.55%	1.55%
Vital Records		\$49,354	4.57%	2.81%	3.34%
Donations		\$75,776	7.02%	0.80%	0.44%
Fees			0.00%	3.01%	4.00%
Other		\$27,193	2.52%	3.91%	4.41%
Total Local Revenues		\$569,121	52.72%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$70,535	6.53%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$30,250	2.80%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$183,726	17.02%	10.34%	4.89%
Child Care Inspections	Federal	\$5,318	0.49%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$210	0.02%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$50,576	4.69%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$15,625	1.45%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State	\$585	0.05%	0.24%	0.40%
Other DHSS	Federal	\$13,219	1.22%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$298,923	27.69%	18.88%	15.42%
Total DHSS State		\$71,120	6.59%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$370,043	34.28%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$85,187	7.89%	2.56%	2.44%
Medicare - (Non-Home Health)		\$15,661	1.45%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$140	0.01%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$39,289	3.64%	9.17%	9.79%
Home Health (all pymt. sources)			0.00%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.25%	1.72%
Total Other Revenue		\$140,277	13.00%	33.76%	21.87%
Total Revenue All Sources		\$1,079,440	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$602,936	58.83%	51.25%	43.45%
Fringe Benefits		\$190,151	18.55%	14.76%	12.81%
Supplies/Equipment		\$188,881	18.43%	8.99%	8.24%
Contracted Services		\$7,200	0.70%	5.02%	13.15%
Travel		\$20,606	2.01%	1.77%	1.29%
Utilities/Rent		\$15,077	1.47%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures			0.00%	5.02%	3.24%
Other			0.00%	11.09%	16.34%
Total Expenditures		\$1,024,851	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$322			
Ending Balance		\$452,029			
Population		40,735			
Per Capita Public Health Revenue		\$26.50			
Tax Rate		\$0.10			

Scott County Revenue Comparison 1999 - 2008

