

## Schuyler County Health Department

COUNTY Fiscal Year	Revenue Source	Schuyler 2009	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$141,267			
<b>Local Revenues</b>					
Taxes		\$92,872	13.05%	24.58%	44.11%
Interest		\$2,815	0.40%	1.39%	0.87%
Vital Records		\$4,572	0.64%	1.45%	3.35%
Donations		\$114	0.02%	1.58%	0.34%
Fees		\$9,295	1.31%	1.23%	4.03%
Other		\$35,832	5.03%	3.71%	4.02%
<b>Total Local Revenues</b>		\$145,500	20.44%	33.94%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$57,512	8.08%	9.53%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.63%
MCH	Federal	\$15,944	2.24%	3.07%	1.40%
School Health	State		0.00%	0.93%	0.16%
WIC Administration	Federal	\$19,915	2.80%	5.75%	5.54%
Child Care Inspections	Federal	\$410	0.06%	0.09%	0.15%
Child Care Nurse Consultant	Federal	\$2,900	0.41%	0.25%	0.13%
AIDS Funding	Federal		0.00%	0.02%	2.64%
CERT	Federal	\$7,346	1.03%	3.06%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.60%	0.45%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.91%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	0.36%	0.53%
Other DHSS	Federal	\$1,080	0.15%	1.35%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$47,595	6.69%	15.40%	16.00%
<b>Total DHSS State</b>		\$57,512	8.08%	10.85%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$105,107	14.77%	26.25%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$14,067	1.98%	2.25%	2.95%
Medicare - (Non-Home Health)		\$10,399	1.46%	1.29%	0.73%
Family Planning Title X			0.00%	0.08%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.71%	0.13%
Insurance Billing			0.00%	0.72%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$6,553	0.92%	2.65%	10.07%
Home Health (all pymt. sources)		\$268,428	37.71%	23.14%	4.46%
Home Maker (all pymt. sources)		\$161,776	22.73%	6.94%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.02%	1.65%
<b>Total Other Revenue</b>		\$461,223	64.79%	39.82%	22.95%
<b>Total Revenue All Sources</b>		\$711,830	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$459,278	60.19%	55.62%	47.00%
Fringe Benefits		\$73,577	9.64%	12.92%	14.06%
Supplies/Equipment		\$46,293	6.07%	7.30%	7.69%
Contracted Services		\$116,420	15.26%	8.96%	11.68%
Travel		\$20,613	2.70%	3.12%	1.21%
Utilities/Rent		\$11,829	1.55%	2.44%	1.62%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	2.78%	1.81%
Other		\$34,985	4.59%	6.85%	14.88%
<b>Total Expenditures</b>		\$762,995	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$90,102			
Population		4,110			
<b>Per Capita Public Health Revenue</b>		\$68.52			
<b>Tax Rate</b>		\$0.25			

### Schuyler County Revenue Comparison 2000 - 2009

