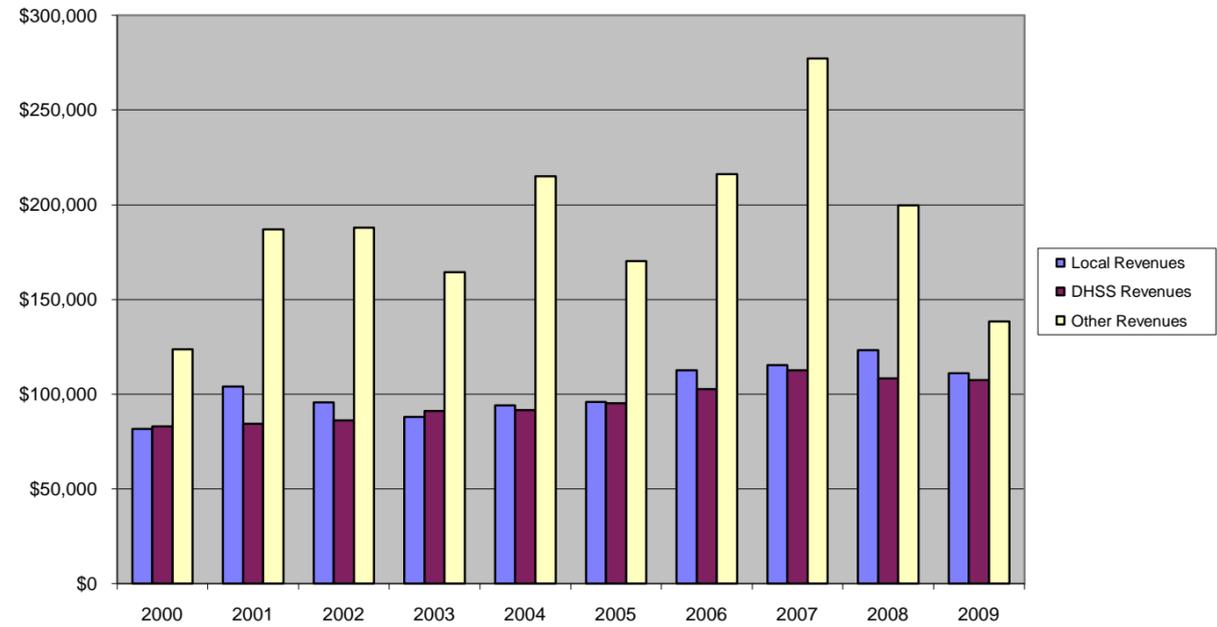


Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2009	Percent of	Population	Statewide
			Agency's Total	0-9,999 Average Percentage	2009 Average Percentage
Beginning Balance		\$232,130			
Local Revenues					
Taxes		\$77,128	21.61%	24.58%	44.11%
Interest		\$7,403	2.07%	1.39%	0.87%
Vital Records		\$6,156	1.73%	1.45%	3.35%
Donations		\$4,206	1.18%	1.58%	0.34%
Fees			0.00%	1.23%	4.03%
Other		\$16,169	4.53%	3.71%	4.02%
Total Local Revenues		\$111,062	31.12%	33.94%	56.71%
DHSS Revenues					
Core Public Health	State	\$56,429	15.81%	9.53%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.63%
MCH	Federal	\$16,434	4.61%	3.07%	1.40%
School Health	State		0.00%	0.93%	0.16%
WIC Administration	Federal	\$14,613	4.09%	5.75%	5.54%
Child Care Inspections	Federal	\$695	0.19%	0.09%	0.15%
Child Care Nurse Consultant	Federal	\$1,535	0.43%	0.25%	0.13%
AIDS Funding	Federal		0.00%	0.02%	2.64%
CERT	Federal	\$17,514	4.91%	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	\$160	0.04%	1.35%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$50,951	14.28%	15.40%	16.00%
Total DHSS State		\$56,429	15.81%	10.85%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$107,380	30.09%	26.25%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$3,905	1.09%	2.25%	2.95%
Medicare - (Non-Home Health)			0.00%	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)		\$9,566	2.68%	2.65%	10.07%
Home Health (all pymt. sources)		\$124,954	35.01%	23.14%	4.46%
Home Maker (all pymt. sources)			0.00%	6.94%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.02%	1.65%
Total Other Revenue		\$138,425	38.79%	39.82%	22.95%
Total Revenue All Sources		\$356,867	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$208,024	60.37%	55.62%	47.00%
Fringe Benefits		\$27,691	8.04%	12.92%	14.06%
Supplies/Equipment		\$14,660	4.25%	7.30%	7.69%
Contracted Services		\$47,464	13.77%	8.96%	11.68%
Travel		\$2,912	0.85%	3.12%	1.21%
Utilities/Rent		\$14,318	4.16%	2.44%	1.62%
Election Costs			0.00%	0.00%	0.06%
Capital Expenditures			0.00%	2.78%	1.81%
Other		\$29,516	8.57%	6.85%	14.88%
Total Expenditures		\$344,585	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$244,412			
Population		4,798			
Per Capita Public Health Revenue		\$48.34			
Tax Rate		\$0.14			

Scotland County Revenue Comparison 2000 - 2009



Scotland - 2009 DHSS Revenue

