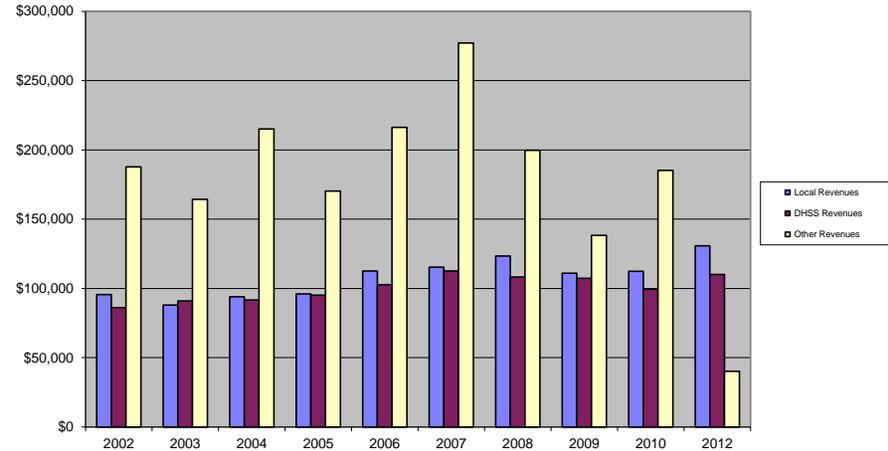


Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2012	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$278,158			
Local Revenues					
Taxes		\$97,763	34.79%	29.40%	44.34%
Interest		\$5,182	1.84%	0.53%	0.50%
Vital Records		\$4,773	1.70%	1.18%	2.91%
Donations		\$4,049	1.44%	2.68%	0.44%
Fees		\$4,396	1.56%	1.51%	4.57%
Other		\$14,585	5.19%	4.21%	5.38%
Total Local Revenues		\$130,747	46.53%	39.51%	58.13%
DHSS Revenues					
Core Public Health	State	\$43,118	15.34%	7.35%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.35%	0.39%
MCH	Federal	\$16,092	5.73%	3.12%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$19,641	6.99%	6.24%	7.09%
Child Care Inspections	Federal	\$500	0.18%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$1,514	0.54%	0.33%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$11,490	4.09%	2.58%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.16%	0.33%
Other DHSS	Federal	\$17,721	6.31%	2.16%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$66,957	23.83%	15.41%	16.06%
Total DHSS State		\$43,118	15.34%	7.57%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$110,075	39.17%	22.98%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$4,500	1.60%	2.74%	2.62%
Medicare - (Non-Home Health)			0.00%	1.28%	0.43%
Family Planning Title X		\$1,200	0.43%	0.22%	0.45%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.07%
Insurance Billing			0.00%	0.84%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$34,493	12.27%	6.98%	10.83%
Home Health (all pymt. sources)		\$0	0.00%	14.38%	3.71%
Home Maker (all pymt. sources)			0.00%	5.93%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	5.13%	2.09%
Total Other Revenue		\$40,193	14.30%	37.51%	22.33%
Total Revenue All Sources		\$281,016	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$189,700	53.78%	54.17%	43.65%
Fringe Benefits		\$46,459	13.17%	13.84%	14.36%
Supplies/Equipment		\$31,279	8.87%	6.75%	7.37%
Contracted Services		\$67,772	19.21%	8.28%	21.92%
Travel		\$2,639	0.75%	2.42%	1.48%
Utilities/Rent		\$14,866	4.21%	1.72%	1.54%
Election Costs			0.00%	0.04%	0.05%
Capital Expenditures			0.00%	0.08%	1.77%
Other		\$0	0.00%	12.71%	7.88%
Total Expenditures		\$352,715	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$206,458			
Population		4,828			
Per Capita Public Health Revenue		\$58.21			
Tax Rate		\$0.1486			

Scotland County Revenue Comparison 2002 - 2010, 2012



Scotland - 2012 DHSS Revenue

