

Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2018	Percent of Agency's Total	Population 0-9,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$191,361			
Local Revenues					
Taxes		\$104,951	25.58%	38.55%	46.35%
Interest		\$3,038	0.74%	0.76%	0.55%
Vital Records		\$4,211	1.03%	1.52%	3.08%
Donations		\$1,506	0.37%	0.27%	0.21%
Fees		\$51,103	12.46%	2.21%	4.90%
Other		\$0	0.00%	4.92%	8.04%
Total Local Revenues		\$164,809	40.17%	48.23%	63.12%
DHSS Revenues					
Core Public Health	State	\$44,831	10.93%	9.75%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$14,924	3.64%	3.14%	1.39%
School Health	State		0.00%	0.10%	0.02%
WIC Administration	Federal	\$17,222	4.20%	6.92%	6.87%
Child Care Inspections	Federal	\$620	0.15%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$0	0.00%	0.45%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$12,983	3.16%	2.10%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.14%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.15%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	1.61%	0.40%
Other DHSS	Federal	\$0	0.00%	1.62%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.15%	0.01%
Total DHSS Federal		\$45,749	11.15%	14.51%	14.50%
Total DHSS State		\$44,831	10.93%	11.59%	4.91%
Total DHSS Other			0.00%	0.15%	0.01%
Total DHSS Combined Revenues		\$90,580	22.08%	26.25%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$0	0.00%	1.61%	2.47%
Medicare - (Non-Home Health)		\$0	0.00%	0.69%	0.76%
Family Planning Title X		\$0	0.00%	0.26%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.05%	0.12%
Insurance Billing		\$0	0.00%	0.87%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.57%	8.30%
Home Health (all pymt. sources)		\$154,847	37.75%	12.01%	2.68%
Home Maker (all pymt. sources)		\$0	0.00%	4.05%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.40%	1.14%
Total Other Revenue		\$154,847	37.75%	25.52%	17.46%
Total Revenue All Sources		\$410,236	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$236,158	53.10%	57.07%	47.38%
Fringe Benefits		\$35,168	7.91%	13.96%	16.86%
Supplies/Equipment		\$5,950	1.34%	6.32%	6.17%
Contracted Services		\$84,397	18.98%	5.95%	16.49%
Travel		\$6,721	1.51%	3.26%	1.09%
Utilities/Rent		\$25,475	5.73%	2.07%	1.94%
Election Costs		\$6,746	1.52%	0.14%	0.05%
Capital Expenditures		\$0	0.00%	2.27%	0.87%
Other		\$44,096	9.92%	8.95%	9.16%
Total Expenditures		\$444,712	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$156,886			
Population		4,932			
Per Capita Public Health Revenue		\$51.78			
Tax Rate		\$0.1486			

