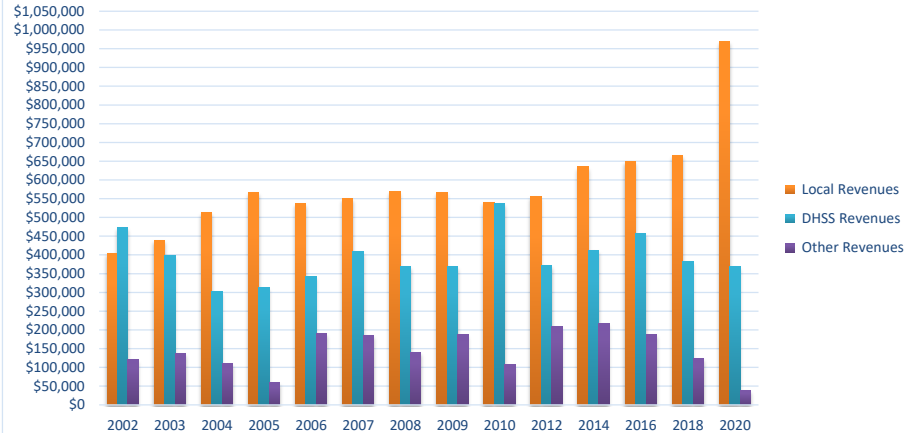


Scott County Health Department

COUNTY Fiscal Year	Revenue Source	Scott 2020	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$1,162,865			
Local Revenues					
Taxes		\$512,952	37.23%	40.43%	42.58%
Interest		\$3,373	0.24%	0.91%	0.69%
Vital Records		\$46,769	3.39%	3.26%	2.82%
Donations		\$23,951	1.74%	0.92%	0.40%
Fees			0.00%	2.51%	4.31%
Other		\$381,438	27.69%	13.68%	10.43%
Total Local Revenues		\$968,482	70.30%	61.71%	61.24%
DHSS Revenues					
Core Public Health	State	\$84,022	6.10%	5.51%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.31%	0.13%
MCH	Federal	\$28,544	2.07%	1.74%	1.15%
School Health	State		0.00%	0.01%	0.01%
WIC Administration	Federal	\$226,798	16.46%	12.60%	6.12%
Child Care Inspections	Federal	\$2,885	0.21%	0.14%	0.11%
Child Care Nurse Consultant	Federal		0.00%	0.32%	0.14%
AIDS Funding	Federal		0.00%	0.47%	2.29%
PHEP	Federal	\$27,569	2.00%	1.64%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$285	0.02%	0.35%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.02%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.14%	0.35%
Other DHSS	Federal		0.00%	2.55%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$286,081	20.76%	20.14%	14.77%
Total DHSS State		\$84,022	6.10%	5.72%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$370,103	26.86%	25.86%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$23,506	1.71%	1.62%	1.81%
Medicare - (Non-Home Health)		\$6,622	0.48%	0.56%	0.24%
Family Planning Title X			0.00%	2.17%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.68%	0.12%
Insurance Billing			0.00%	1.10%	0.74%
Other Public Health Revenue					
Total (attach detail)		\$9,000	0.65%	4.37%	11.85%
Home Health (all pymt. sources)			0.00%	0.46%	2.47%
Home Maker (all pymt. sources)			0.00%	0.00%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.49%	1.44%
Total Other Revenue		\$39,128	2.84%	12.43%	19.57%
Total Revenue All Sources		\$1,377,712	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$769,896	58.57%	51.45%	47.69%
Fringe Benefits		\$323,838	24.64%	14.70%	15.06%
Supplies/Equipment		\$128,337	9.76%	7.80%	6.57%
Contracted Services		\$46,140	3.51%	4.00%	13.83%
Travel		\$10,342	0.79%	0.60%	0.55%
Utilities/Rent		\$35,846	2.73%	2.20%	1.42%
Election Costs			0.00%	0.04%	0.10%
Capital Expenditures			0.00%	6.31%	1.73%
Other			0.00%	12.91%	13.05%
Total Expenditures		\$1,314,398	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$61			
Ending Balance		\$1,226,241			
Population		38,280			
Per Capita Public Health Revenue		\$35.99			
Tax Rate		0.1000			

Scott County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018, 2020



Scott - 2020 DHSS Revenue

