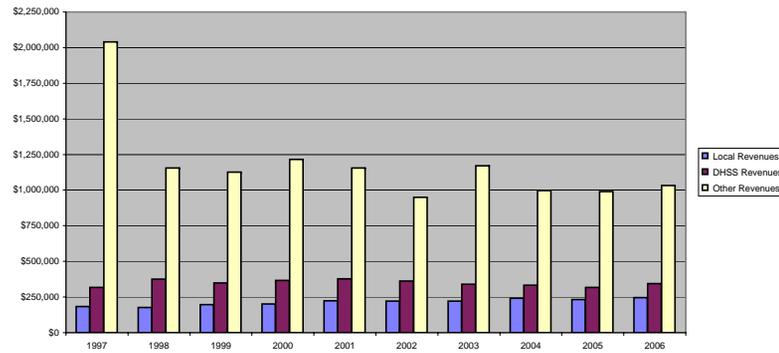


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2006	Percent of	Population	Statewide
			Agency's Total	40,001 - 80,000 Average Percentage	2006 Average Percentage
Beginning Balance		\$1,756,513			
Local Revenues					
Taxes		\$182,453	11.24%	30.95%	41.50%
Interest		\$22,258	1.37%	1.88%	1.26%
Vital Records		\$34,572	2.13%	4.65%	4.32%
Donations		\$3,294	0.20%	0.57%	0.45%
Fees		\$3,460	0.21%	2.45%	3.77%
Other			0.00%	6.34%	4.15%
Total Local Revenues		\$246,037	15.16%	46.83%	55.43%
DHSS Revenues					
Core Public Health	State	\$75,093	4.63%	4.40%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$8,645	0.53%	0.85%	0.27%
MCH	Federal	\$29,086	1.79%	1.88%	1.73%
School Health	State	\$52,308	3.22%	0.30%	0.24%
WIC Administration	Federal	\$156,373	9.63%	9.38%	4.80%
Child Care Inspections	Federal	\$5,059	0.31%	0.18%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.15%	0.14%
AIDS Funding	Federal		0.00%	1.18%	2.48%
CERT	Federal	\$8,391	0.52%	4.22%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$9,868	0.61%	0.96%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.27%	0.24%
Worksite Inventory	Federal		0.00%	0.23%	0.10%
Other DHSS	State		0.00%	0.37%	0.46%
Other DHSS	Federal		0.00%	1.30%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$217,422	13.39%	20.60%	16.08%
Total DHSS State		\$127,401	7.85%	5.07%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$344,823	21.24%	25.67%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$8,024	0.49%	4.13%	2.29%
Medicare - (Non-Home Health)			0.00%	0.80%	0.79%
Family Planning Title X			0.00%	0.32%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	3.75%
Insurance Billing			0.00%	0.29%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$32,113	1.98%	4.40%	7.04%
Home Health (all pymt. sources)		\$642,162	39.55%	4.95%	4.45%
Home Maker (all pymt. sources)			0.00%	9.97%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)		\$350,310	21.58%	2.65%	2.20%
Total Other Revenue		\$1,032,609	63.61%	27.50%	23.77%
Total Revenue All Sources		\$1,623,469	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$722,540	45.47%	56.20%	48.80%
Fringe Benefits		\$172,507	10.86%	14.71%	14.11%
Supplies/Equipment		\$152,104	9.57%	7.66%	8.81%
Contracted Services		\$123,283	7.76%	7.28%	13.57%
Travel		\$73,463	4.62%	1.56%	1.43%
Utilities/Rent		\$7,720	0.49%	2.23%	1.88%
Election Costs		\$5,815	0.37%	0.18%	0.05%
Capital Expenditures			0.00%	2.06%	1.25%
Other		\$331,700	20.87%	8.14%	10.10%
Total Expenditures		\$1,589,132	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,790,850			
Population		44,187			
Per Capita Public Health Revenue		\$14.28			
Tax Rate		\$0.07			

Pulaski County Revenue Comparison 1997 - 2006



Pulaski - 2006 DHSS Revenue

