

Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$1,788,961			
Local Revenues					
Taxes		\$241,869	12.54%	30.20%	44.69%
Interest		\$34,693	1.80%	1.55%	1.55%
Vital Records		\$28,931	1.50%	2.81%	3.34%
Donations		\$3,050	0.16%	0.80%	0.44%
Fees		\$26,432	1.37%	3.01%	4.00%
Other			0.00%	3.91%	4.41%
Total Local Revenues		\$334,975	17.36%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$77,517	4.02%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$32,208	1.67%	0.29%	0.68%
MCH	Federal	\$28,443	1.47%	1.77%	1.36%
School Health	State	\$52,113	2.70%	0.25%	0.17%
WIC Administration	Federal	\$227,536	11.79%	10.34%	4.89%
Child Care Inspections	Federal	\$3,115	0.16%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$1,720	0.09%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$51,209	2.65%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$23,000	1.19%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$10,609	0.55%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State		0.00%	0.24%	0.40%
Other DHSS	Federal		0.00%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$377,840	19.59%	18.88%	15.42%
Total DHSS State		\$129,630	6.72%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$507,470	26.31%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$6,801	0.35%	2.56%	2.44%
Medicare - (Non-Home Health)		\$7,617	0.39%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$196,262	10.17%	9.17%	9.79%
Home Health (all pymt. sources)		\$469,739	24.35%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$406,225	21.06%	2.25%	1.72%
Total Other Revenue		\$1,086,644	56.33%	33.76%	21.87%
Total Revenue All Sources		\$1,929,089	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$877,022	45.70%	51.25%	43.45%
Fringe Benefits		\$273,674	14.26%	14.76%	12.81%
Supplies/Equipment		\$97,985	5.11%	8.99%	8.24%
Contracted Services		\$51,157	2.67%	5.02%	13.15%
Travel		\$64,443	3.36%	1.77%	1.29%
Utilities/Rent		\$14,205	0.74%	1.95%	1.40%
Election Costs		\$8,287	0.43%	0.15%	0.08%
Capital Expenditures		\$13,085	0.68%	5.02%	3.24%
Other		\$519,214	27.06%	11.09%	16.34%
Total Expenditures		\$1,919,072	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,798,978			
Population		44,326			
Per Capita Public Health Revenue		\$23.76			
Tax Rate		\$0.0706			

Pulaski County Revenue Comparison 1999 - 2008

