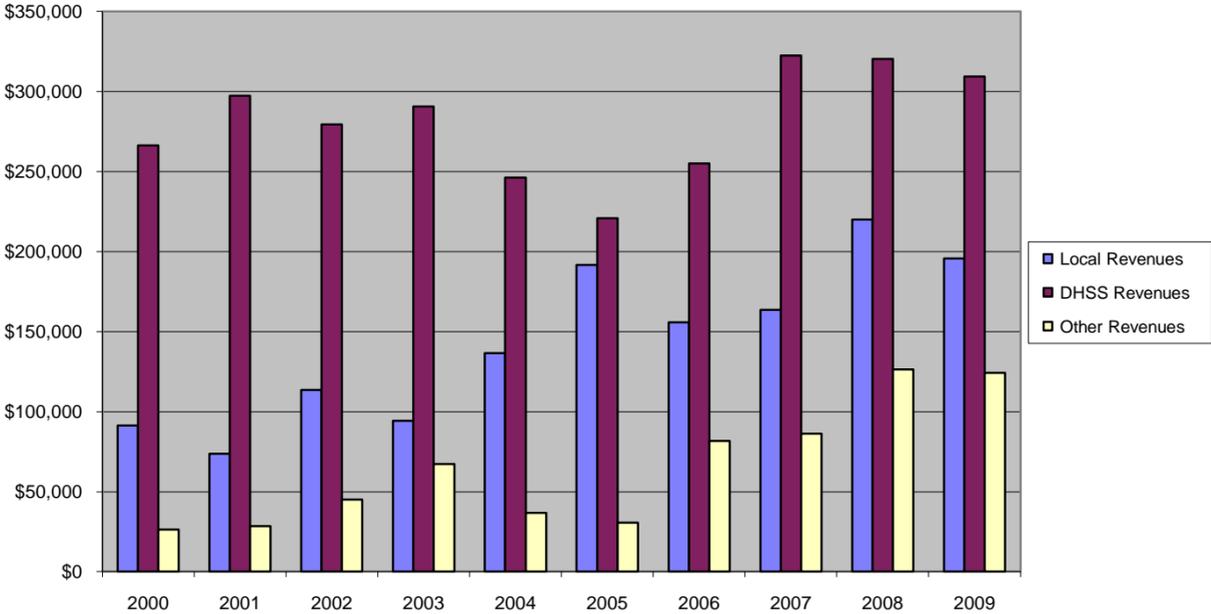


Lawrence County Health Department

COUNTY Fiscal Year	Revenue Source	Lawrence 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$80,991	12.87%	31.97%	44.11%
Interest			0.00%	1.02%	0.87%
Vital Records		\$44,600	7.09%	2.88%	3.35%
Donations		\$9,867	1.57%	0.68%	0.34%
Fees			0.00%	2.95%	4.03%
Other		\$60,259	9.58%	2.90%	4.02%
<b>Total Local Revenues</b>		\$195,717	31.10%	42.41%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$62,061	9.86%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.63%
MCH	Federal	\$26,497	4.21%	1.73%	1.40%
School Health	State		0.00%	0.25%	0.16%
WIC Administration	Federal	\$149,190	23.71%	11.61%	5.54%
Child Care Inspections	Federal	\$2,305	0.37%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$9,083	1.44%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.71%	2.64%
CERT	Federal	\$32,641	5.19%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$25,897	4.12%	1.03%	0.45%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.53%	0.23%
Worksite Inventory	Federal		0.00%	0.09%	0.06%
Other DHSS	State		0.00%	0.42%	0.53%
Other DHSS	Federal	\$1,720	0.27%	0.67%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$247,333	39.30%	20.39%	16.00%
<b>Total DHSS State</b>		\$62,061	9.86%	5.14%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$309,394	49.16%	25.54%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$40,425	6.42%	2.89%	2.95%
Medicare - (Non-Home Health)			0.00%	0.85%	0.73%
Family Planning Title X			0.00%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$40	0.01%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$83,728	13.30%	8.71%	10.07%
Home Health (all pymt. sources)			0.00%	6.25%	4.46%
Home Maker (all pymt. sources)			0.00%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.60%	1.65%
<b>Total Other Revenue</b>		\$124,193	19.74%	32.05%	22.95%
<b>Total Revenue All Sources</b>		\$629,303	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$375,200	59.62%	54.35%	47.00%
Fringe Benefits		\$74,852	11.89%	15.35%	14.06%
Supplies/Equipment		\$102,125	16.23%	7.80%	7.69%
Contracted Services			0.00%	4.60%	11.68%
Travel		\$4,276	0.68%	1.50%	1.21%
Utilities/Rent		\$9,358	1.49%	2.68%	1.62%
Election Costs			0.00%	0.05%	0.06%
Capital Expenditures			0.00%	3.96%	1.81%
Other		\$63,493	10.09%	9.72%	14.88%
<b>Total Expenditures</b>		\$629,303	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		37,757			
<b>Per Capita Public Health Revenue</b>		\$16.67			

Lawrence County Revenue Comparison 2000 - 2009



Lawrence - 2009 DHSS Revenue

