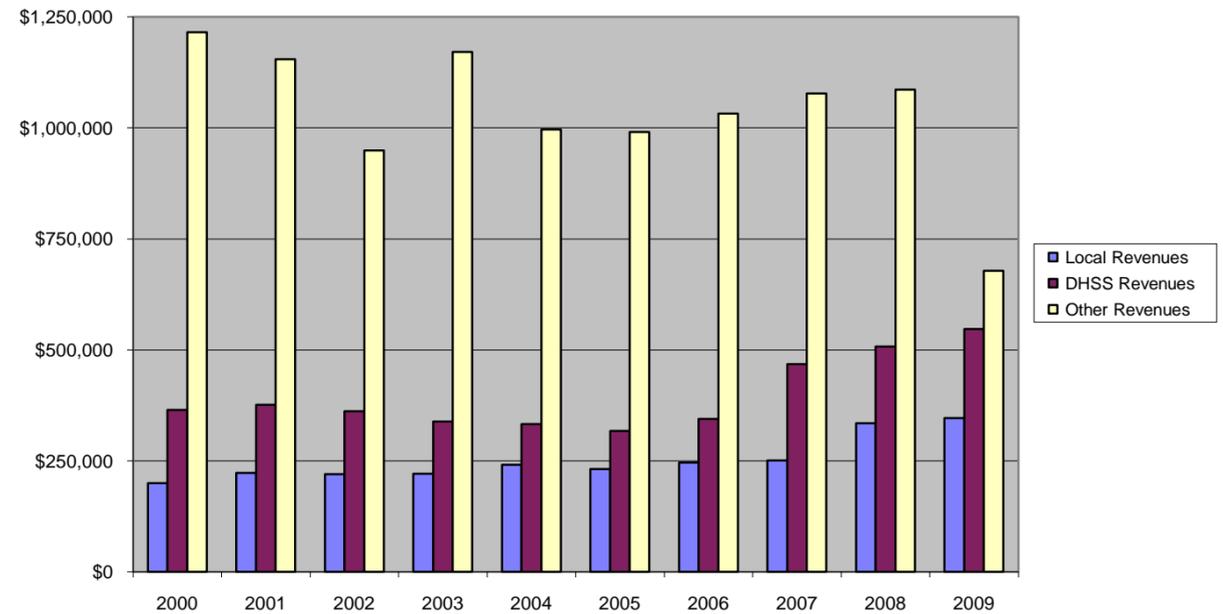


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$1,798,978			
<b>Local Revenues</b>					
Taxes		\$266,353	16.95%	31.97%	44.11%
Interest		\$25,455	1.62%	1.02%	0.87%
Vital Records		\$30,655	1.95%	2.88%	3.35%
Donations		\$1,500	0.10%	0.68%	0.34%
Fees		\$22,872	1.46%	2.95%	4.03%
Other			0.00%	2.90%	4.02%
<b>Total Local Revenues</b>		\$346,835	22.07%	42.41%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$74,650	4.75%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$40,998	2.61%	0.28%	0.63%
MCH	Federal	\$28,016	1.78%	1.73%	1.40%
School Health	State	\$52,256	3.32%	0.25%	0.16%
WIC Administration	Federal	\$235,807	15.00%	11.61%	5.54%
Child Care Inspections	Federal	\$4,510	0.29%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$2,695	0.17%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.71%	2.64%
CERT	Federal	\$76,365	4.86%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$31,069	1.98%	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	\$498	0.03%	0.42%	0.53%
Other DHSS	Federal		0.00%	0.67%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$419,460	26.69%	20.39%	16.00%
<b>Total DHSS State</b>		\$127,404	8.11%	5.14%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$546,864	34.80%	25.54%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$2,946	0.19%	2.89%	2.95%
Medicare - (Non-Home Health)		\$4,303	0.27%	0.85%	0.73%
Family Planning Title X			0.00%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$219,086	13.94%	8.71%	10.07%
Home Health (all pymt. sources)		\$274,840	17.49%	6.25%	4.46%
Home Maker (all pymt. sources)		\$47,207	3.00%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$129,572	8.24%	1.60%	1.65%
<b>Total Other Revenue</b>		\$677,954	43.14%	32.05%	22.95%
<b>Total Revenue All Sources</b>		\$1,571,653	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$837,151	49.13%	54.35%	47.00%
Fringe Benefits		\$277,126	16.26%	15.35%	14.06%
Supplies/Equipment		\$61,281	3.60%	7.80%	7.69%
Contracted Services		\$51,493	3.02%	4.60%	11.68%
Travel		\$39,055	2.29%	1.50%	1.21%
Utilities/Rent		\$29,887	1.75%	2.68%	1.62%
Election Costs			0.00%	0.05%	0.06%
Capital Expenditures			0.00%	3.96%	1.81%
Other		\$407,856	23.94%	9.72%	14.88%
<b>Total Expenditures</b>		\$1,703,849	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$1,666,782			
Population		44,546			
Per Capita Public Health Revenue		\$25.14			
Tax Rate		\$0.0706			

Pulaski County Revenue Comparison 2000 - 2009



Pulaski - 2009 DHSS Revenue

