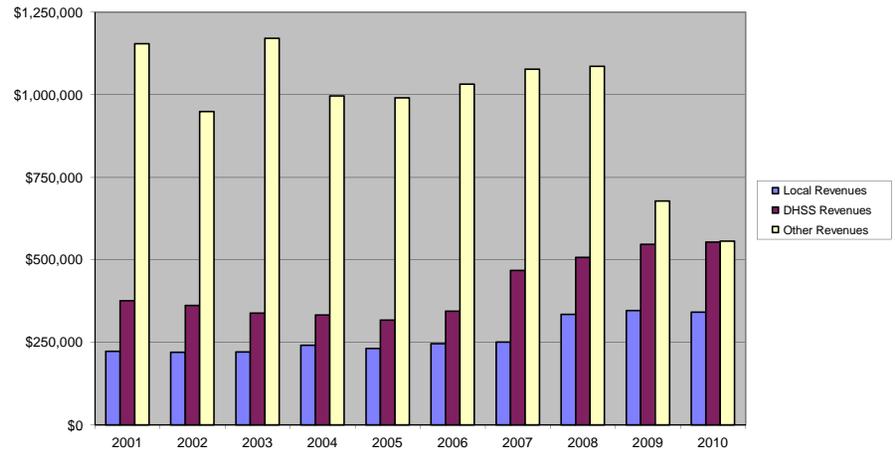


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$1,666,783			
Local Revenues					
Taxes		\$265,963	18.31%	36.95%	42.40%
Interest		\$19,560	1.35%	0.68%	0.75%
Vital Records		\$32,948	2.27%	4.21%	3.11%
Donations		\$6,041	0.42%	0.17%	0.32%
Fees		\$16,901	1.16%	2.78%	4.12%
Other			0.00%	4.49%	4.23%
Total Local Revenues		\$341,413	23.51%	49.27%	54.93%
DHSS Revenues					
Core Public Health	State	\$61,431	4.23%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.74%	0.78%
MCH	Federal	\$27,003	1.86%	1.57%	1.32%
School Health	State	\$26,293	1.81%	0.13%	0.10%
WIC Administration	Federal	\$299,967	20.65%	13.44%	6.72%
Child Care Inspections	Federal	\$3,750	0.26%	0.16%	0.15%
Child Care Nurse Consultant	Federal	\$3,148	0.22%	0.14%	0.15%
AIDS Funding	Federal		0.00%	1.42%	2.62%
CERT	Federal	\$105,222	7.24%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$20,405	1.40%	0.59%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$3,069	0.21%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$3,809	0.26%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$466,373	32.11%	26.56%	19.58%
Total DHSS State		\$87,724	6.04%	4.22%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$554,097	38.15%	30.79%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,763	0.19%	4.71%	2.83%
Medicare - (Non-Home Health)		\$4,206	0.29%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$171,514	11.81%	6.42%	9.90%
Home Health (all pymt. sources)		\$378,443	26.06%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.38%	1.34%
Total Other Revenue		\$556,926	38.34%	19.94%	22.01%
Total Revenue All Sources		\$1,452,436	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$729,549	47.37%	54.06%	49.92%
Fringe Benefits		\$248,442	16.13%	15.76%	15.27%
Supplies/Equipment		\$18,747	1.22%	6.44%	8.17%
Contracted Services		\$63,056	4.09%	6.39%	16.98%
Travel		\$22,230	1.44%	1.11%	1.23%
Utilities/Rent		\$27,539	1.79%	2.83%	1.67%
Election Costs		\$30	0.00%	0.00%	0.01%
Capital Expenditures			0.00%	1.23%	1.54%
Other		\$430,494	27.95%	12.20%	5.21%
Total Expenditures		\$1,540,087	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,579,132			
Population		52,274			
Per Capita Public Health Revenue		\$20.55			
Tax Rate		\$0.0686			

Pulaski County Revenue Comparison 2001 - 2010



Pulaski - 2010 DHSS Revenue

