

Lawrence County Health Department

COUNTY Fiscal Year	Revenue Source	Lawrence 2014	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$46,728	8.43%	38.50%	45.54%
Interest		\$0	0.00%	0.40%	0.32%
Vital Records		\$33,942	6.13%	3.12%	3.00%
Donations		\$17,859	3.22%	0.76%	0.60%
Fees		\$0	0.00%	3.14%	4.41%
Other		\$90,782	16.39%	2.52%	5.58%
Total Local Revenues		\$189,311	34.17%	48.44%	59.45%
DHSS Revenues					
Core Public Health	State	\$20,877	3.77%	5.17%	3.78%
Immunizations/Vaccine	State	\$0	0.00%	0.35%	0.05%
Immunizations/Vaccine	Federal	\$55,203	9.96%	0.38%	0.33%
MCH	Federal	\$28,086	5.07%	2.03%	1.39%
School Health	State	\$0	0.00%	0.05%	0.01%
WIC Administration	Federal	\$164,680	29.73%	14.26%	7.61%
Child Care Inspections	Federal	\$2,513	0.45%	0.23%	0.20%
Child Care Nurse Consultant	Federal	\$6,045	1.09%	0.33%	0.17%
AIDS Funding	Federal	\$0	0.00%	0.59%	2.76%
CERT	Federal	\$34,708	6.27%	2.47%	1.99%
BCCCP/Show Me Healthy Women	State	\$0	0.00%	0.06%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$7,958	1.44%	0.61%	0.25%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.18%	0.09%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.16%	0.41%
Other DHSS	Federal	\$1,110	0.20%	1.56%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
Total DHSS Federal		\$300,303	54.21%	22.70%	16.89%
Total DHSS State		\$20,877	3.77%	5.73%	4.31%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$321,181	57.98%	28.43%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$43,498	7.85%	3.24%	3.35%
Medicare - (Non-Home Health)		\$0	0.00%	0.64%	0.42%
Family Planning Title X		\$0	0.00%	1.34%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.10%	0.05%
Insurance Billing		\$0	0.00%	0.34%	0.23%
Other Public Health Revenue		\$0	0.00%	4.43%	7.76%
Total (attach detail)		\$0	0.00%	4.32%	2.96%
Home Health (all pymt. sources)		\$0	0.00%	8.12%	1.96%
Home Maker (all pymt. sources)		\$0	0.00%	0.59%	2.22%
Other Non-Public Health Revenue		\$0	0.00%	0.59%	2.22%
Total (attach detail)		\$0	0.00%	0.59%	2.22%
Total Other Revenue		\$43,498	7.85%	23.13%	19.33%
Total Revenue All Sources		\$553,989	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$377,856	68.21%	58.24%	47.94%
Fringe Benefits		\$87,300	15.76%	17.11%	16.07%
Supplies/Equipment		\$56,683	10.23%	8.14%	6.93%
Contracted Services		\$0	0.00%	3.67%	17.45%
Travel		\$2,438	0.44%	1.33%	1.10%
Utilities/Rent		\$18,553	3.35%	2.14%	1.95%
Election Costs		\$0	0.00%	0.02%	0.01%
Capital Expenditures		\$0	0.00%	1.26%	0.91%
Other		\$11,159	2.01%	8.08%	7.63%
Total Expenditures		\$553,989	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		38,185			
Per Capita Public Health Revenue		\$14.51			

Lawrence County Revenue Comparison 2002 - 2010, 2012, 2014

