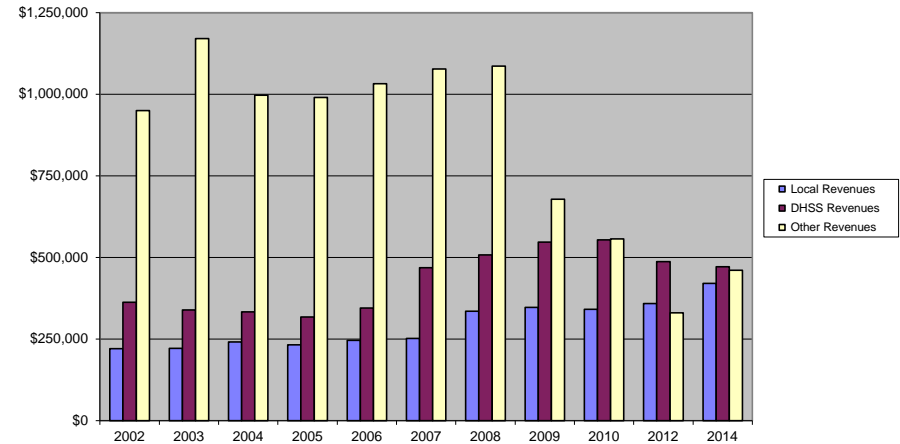


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2014	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$957,467			
Local Revenues					
Taxes		\$316,709	23.42%	41.52%	45.54%
Interest		\$3,699	0.27%	0.13%	0.32%
Vital Records		\$45,930	3.40%	3.64%	3.00%
Donations		\$730	0.05%	0.06%	0.60%
Fees		\$53,145	3.93%	3.45%	4.41%
Other			0.00%	5.80%	5.58%
Total Local Revenues		\$420,213	31.07%	54.60%	59.45%
DHSS Revenues					
Core Public Health	State	\$81,074	5.99%	4.64%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.33%
MCH	Federal	\$28,793	2.13%	1.62%	1.39%
School Health	State	\$0	0.00%	0.00%	0.01%
WIC Administration	Federal	\$272,935	20.18%	14.25%	7.61%
Child Care Inspections	Federal	\$5,249	0.39%	0.19%	0.20%
Child Care Nurse Consultant	Federal	\$9,291	0.69%	0.23%	0.17%
AIDS Funding	Federal		0.00%	1.27%	2.76%
CERT	Federal	\$36,487	2.70%	2.22%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.13%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$15,182	1.12%	0.35%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.04%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.25%	0.41%
Other DHSS	Federal	\$22,599	1.67%	1.41%	2.10%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
Total DHSS Federal		\$390,536	28.87%	21.60%	16.89%
Total DHSS State		\$81,074	5.99%	5.02%	4.31%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$471,611	34.87%	26.62%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$16,497	1.22%	4.02%	3.35%
Medicare - (Non-Home Health)		\$0	0.00%	0.38%	0.42%
Family Planning Title X		\$0	0.00%	0.25%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.05%
Insurance Billing			0.00%	0.00%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$10,323	0.76%	1.31%	7.76%
Home Health (all pymt. sources)		\$0	0.00%	3.64%	2.96%
Home Maker (all pymt. sources)			0.00%	0.00%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$433,870	32.08%	9.16%	2.22%
Total Other Revenue		\$460,691	34.06%	18.78%	19.33%
Total Revenue All Sources		\$1,352,515	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$761,958	53.61%	54.01%	47.94%
Fringe Benefits		\$246,512	17.35%	17.11%	16.07%
Supplies/Equipment		\$7,085	0.50%	4.26%	6.93%
Contracted Services		\$26,903	1.89%	11.84%	17.45%
Travel		\$21,410	1.51%	0.95%	1.10%
Utilities/Rent		\$37,376	2.63%	3.01%	1.95%
Election Costs		\$10,921	0.77%	0.04%	0.01%
Capital Expenditures			0.00%	1.20%	0.91%
Other		\$309,058	21.75%	7.58%	7.63%
Total Expenditures		\$1,421,223	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$888,758			
Population		53,748			
Per Capita Public Health Revenue		\$17.09			
Tax Rate		\$0.0708			

Pulaski County Revenue Comparison 2002 - 2010, 2012, 2014



Pulaski - 2014 DHSS Revenue

