

Lawrence County Health Department

COUNTY Fiscal Year	Revenue Source	Lawrence 2018	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$97,915	14.95%	45.60%	46.35%
Interest		\$0	0.00%	1.06%	0.55%
Vital Records		\$33,169	5.06%	3.60%	3.08%
Donations		\$10,369	1.58%	0.56%	0.21%
Fees			0.00%	3.86%	4.90%
Other		\$116,981	17.86%	3.23%	8.04%
Total Local Revenues		\$258,433	39.45%	57.92%	63.12%
DHSS Revenues					
Core Public Health	State	\$79,485	12.13%	6.26%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$27,720	4.23%	2.08%	1.39%
School Health	State		0.00%	0.04%	0.02%
WIC Administration	Federal	\$176,418	26.93%	13.62%	6.87%
Child Care Inspections	Federal	\$2,675	0.41%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$5,495	0.84%	0.36%	0.18%
AIDS Funding	Federal		0.00%	0.62%	1.97%
PHEP	Federal	\$32,276	4.93%	2.31%	1.76%
BCCCP/Show Me Healthy Women	State	\$1,120	0.17%	0.18%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$3,749	0.57%	0.30%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.05%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.17%	0.40%
Other DHSS	Federal	\$125	0.02%	1.49%	1.95%
Other DHSS	Other Sources		0.00%	0.02%	0.01%
Total DHSS Federal		\$248,458	37.93%	21.03%	14.50%
Total DHSS State		\$80,605	12.30%	6.65%	4.91%
Total DHSS Other		\$0	0.00%	0.02%	0.01%
Total DHSS Combined Revenues		\$329,063	50.23%	27.70%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$55,449	8.46%	3.40%	2.47%
Medicare - (Non-Home Health)			0.00%	1.11%	0.76%
Family Planning Title X			0.00%	2.20%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.39%	0.12%
Insurance Billing			0.00%	1.41%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$12,163	1.86%	3.03%	8.30%
Home Health (all pymt. sources)			0.00%	1.11%	2.68%
Home Maker (all pymt. sources)			0.00%	0.46%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.28%	1.14%
Total Other Revenue		\$67,612	10.32%	14.38%	17.46%
Total Revenue All Sources		\$655,108	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$401,772	61.33%	54.38%	47.38%
Fringe Benefits		\$114,556	17.49%	18.06%	16.86%
Supplies/Equipment		\$102,596	15.66%	8.23%	6.17%
Contracted Services			0.00%	4.13%	16.49%
Travel		\$2,254	0.34%	1.13%	1.09%
Utilities/Rent		\$22,100	3.37%	2.61%	1.94%
Election Costs			0.00%	0.07%	0.05%
Capital Expenditures			0.00%	1.07%	0.87%
Other		\$11,830	1.81%	10.31%	9.16%
Total Expenditures		\$655,108	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		38,381			
Per Capita Public Health Revenue		\$17.07			

