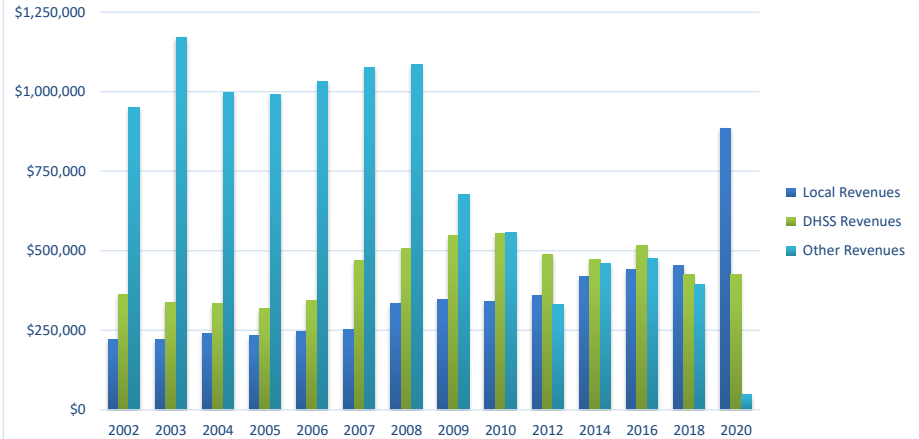


Pulaski County Health Department

COUNTY Fiscal Year	Revenue Source	Pulaski 2020	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$682,177			
Local Revenues					
Taxes		\$370,362	27.22%	41.75%	42.58%
Interest		\$3,968	0.29%	0.42%	0.69%
Vital Records		\$49,692	3.65%	3.79%	2.82%
Donations		\$305	0.02%	0.35%	0.40%
Fees		\$54,791	4.03%	3.61%	4.31%
Other		\$406,591	29.88%	9.53%	10.43%
Total Local Revenues		\$885,709	65.10%	59.46%	61.24%
DHSS Revenues					
Core Public Health	State	\$92,033	6.76%	4.88%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.46%	0.13%
MCH	Federal	\$26,341	1.94%	1.49%	1.15%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal	\$234,828	17.26%	11.45%	6.12%
Child Care Inspections	Federal	\$2,465	0.18%	0.12%	0.11%
Child Care Nurse Consultant	Federal	\$7,858	0.58%	0.14%	0.14%
AIDS Funding	Federal		0.00%	1.36%	2.29%
PHEP	Federal	\$41,056	3.02%	1.66%	1.49%
BCCCP/Show Me Healthy Women	State	\$489	0.04%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$4,943	0.36%	0.19%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.01%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.40%	0.35%
Other DHSS	Federal	\$16,229	1.19%	4.67%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$333,721	24.53%	21.54%	14.77%
Total DHSS State		\$92,522	6.80%	5.30%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$426,243	31.33%	26.85%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$420	0.03%	2.01%	1.81%
Medicare - (Non-Home Health)			0.00%	0.07%	0.24%
Family Planning Title X		\$12,000	0.88%	0.12%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.01%	0.12%
Insurance Billing			0.00%	1.06%	0.74%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.74%	11.85%
Home Health (all pymt. sources)		\$33,947	2.50%	4.36%	2.47%
Home Maker (all pymt. sources)			0.00%	0.00%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)		\$2,273	0.17%	1.32%	1.44%
Total Other Revenue		\$48,641	3.57%	13.69%	19.57%
Total Revenue All Sources		\$1,360,593	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$596,856	47.78%	56.23%	47.69%
Fringe Benefits		\$202,036	16.17%	16.73%	15.06%
Supplies/Equipment			0.00%	4.93%	6.57%
Contracted Services		\$10,517	0.84%	7.31%	13.83%
Travel		\$1,720	0.14%	0.62%	0.55%
Utilities/Rent		\$34,132	2.73%	2.49%	1.42%
Election Costs		\$46	0.00%	0.13%	0.10%
Capital Expenditures			0.00%	0.92%	1.73%
Other		\$403,937	32.33%	10.63%	13.05%
Total Expenditures		\$1,249,245	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$793,525			
Population		52,607			
Per Capita Public Health Revenue		\$25.17			
Tax Rate		0.0726			

Pulaski County Revenue Comparison 2002 - 2010, 2012, 2014, 2016, 2018, 2020



Pulaski - 2020 DHSS Revenue

