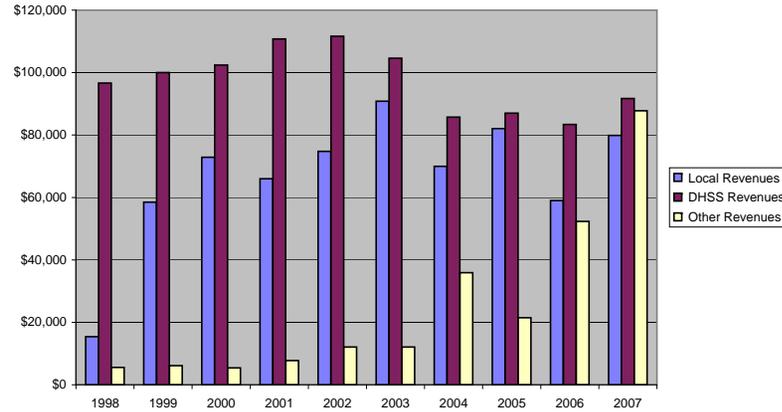


Howard County Public Health Department

COUNTY Fiscal Year	Revenue Source	Howard 2007	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$54,256	20.92%	21.39%	41.21%
Interest			0.00%	2.01%	1.99%
Vital Records		\$10,886	4.20%	1.36%	3.83%
Donations			0.00%	0.81%	0.47%
Fees		\$14,725	5.68%	2.01%	4.10%
Other			0.00%	3.71%	4.73%
Total Local Revenues		\$79,867	30.80%	31.30%	56.34%
DHSS Revenues					
Core Public Health	State	\$45,399	17.51%	9.00%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal		0.00%	2.87%	1.56%
School Health	State		0.00%	0.88%	0.19%
WIC Administration	Federal	\$18,365	7.08%	4.85%	4.98%
Child Care Inspections	Federal	\$1,040	0.40%	0.08%	0.16%
Child Care Nurse Consultant	Federal	\$885	0.34%	0.23%	0.13%
AIDS Funding	Federal		0.00%	0.07%	2.19%
CERT	Federal	\$25,920	10.00%	4.54%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.21%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State		0.00%	0.45%	0.51%
Other DHSS	Federal	\$80	0.03%	0.87%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$46,289	17.85%	14.21%	15.77%
Total DHSS State		\$45,399	17.51%	10.33%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$91,689	35.36%	24.54%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$6,021	2.32%	2.27%	2.70%
Medicare - (Non-Home Health)		\$10,851	4.18%	1.56%	0.74%
Family Planning Title X			0.00%	0.05%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.13%	0.38%
Insurance Billing			0.00%	0.47%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$70,877	27.33%	12.41%	10.48%
Home Health (all pymt. sources)			0.00%	18.45%	4.35%
Home Maker (all pymt. sources)			0.00%	7.99%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.83%	1.49%
Total Other Revenue		\$87,749	33.84%	44.16%	23.29%
Total Revenue All Sources		\$259,304	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$126,187	65.74%	53.78%	46.88%
Fringe Benefits		\$14,303	7.45%	13.46%	13.45%
Supplies/Equipment		\$22,833	11.90%	9.55%	8.66%
Contracted Services		\$7,574	3.95%	8.47%	13.70%
Travel		\$1,478	0.77%	3.11%	1.38%
Utilities/Rent		\$19,110	9.96%	2.50%	1.54%
Election Costs			0.00%	0.13%	0.13%
Capital Expenditures			0.00%	0.64%	2.43%
Other		\$455	0.24%	8.36%	11.85%
Total Expenditures		\$191,940	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$67,364			
Population		9,949			
Per Capita Public Health Revenue		\$26.06			

Howard County Revenue Comparison 1998 - 2007



Howard - 2007 DHSS Revenue

