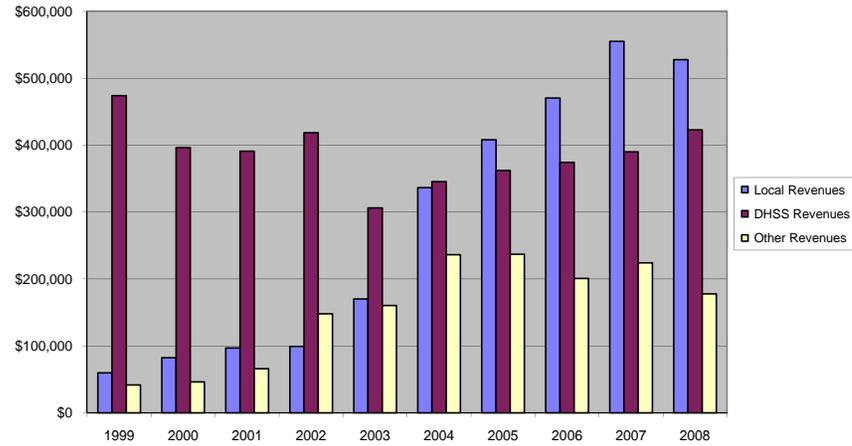


## Howell County Health Department

COUNTY Fiscal Year	Revenue Source	Howell 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$1,079,072			
<b>Local Revenues</b>					
Taxes		\$362,344	32.12%	30.20%	44.69%
Interest		\$39,428	3.50%	1.55%	1.55%
Vital Records		\$65,945	5.85%	2.81%	3.34%
Donations		\$591	0.05%	0.80%	0.44%
Fees		\$30,208	2.68%	3.01%	4.00%
Other		\$29,126	2.58%	3.91%	4.41%
<b>Total Local Revenues</b>		\$527,641	46.77%	42.28%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$59,431	5.27%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$28,100	2.49%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$204,164	18.10%	10.34%	4.89%
Child Care Inspections	Federal	\$2,635	0.23%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$3,935	0.35%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$52,196	4.63%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$37,835	3.35%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$32,818	2.91%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State	\$1,325	0.12%	0.24%	0.40%
Other DHSS	Federal	\$280	0.02%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$361,962	32.09%	18.88%	15.42%
<b>Total DHSS State</b>		\$60,756	5.39%	5.07%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$422,718	37.47%	23.96%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$123,495	10.95%	2.56%	2.44%
Medicare - (Non-Home Health)		\$15,603	1.38%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$38,655	3.43%	9.17%	9.79%
Home Health (all pymt. sources)			0.00%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.25%	1.72%
<b>Total Other Revenue</b>		\$177,753	15.76%	33.76%	21.87%
<b>Total Revenue All Sources</b>		\$1,128,113	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$463,546	27.74%	51.25%	43.45%
Fringe Benefits		\$106,951	6.40%	14.76%	12.81%
Supplies/Equipment		\$40,370	2.42%	8.99%	8.24%
Contracted Services		\$12,433	0.74%	5.02%	13.15%
Travel		\$19,324	1.16%	1.77%	1.29%
Utilities/Rent		\$146,383	8.76%	1.95%	1.40%
Election Costs		\$10,948	0.66%	0.15%	0.08%
Capital Expenditures		\$711,117	42.55%	5.02%	3.24%
Other		\$159,989	9.57%	11.09%	16.34%
<b>Total Expenditures</b>		\$1,671,060	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$536,124			
Population		38,639			
Per Capita Public Health Revenue		\$29.20			
Tax Rate		\$0.0950			

### Howell County Revenue Comparison 1999- 2008



### Howell County - 2008 DHSS Revenue

