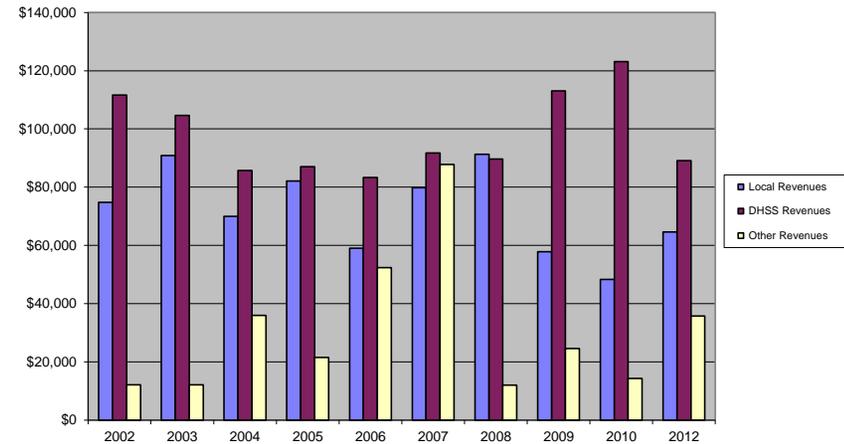


Howard County Public Health Department

COUNTY Fiscal Year	Revenue Source	Howard 2012	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$37,519	19.80%	33.09%	44.34%
Interest			0.00%	0.52%	0.50%
Vital Records		\$8,482	4.48%	2.13%	2.91%
Donations			0.00%	0.73%	0.44%
Fees		\$18,628	9.83%	2.51%	4.57%
Other		\$0	0.00%	3.18%	5.38%
Total Local Revenues		\$64,629	34.11%	42.16%	58.13%
DHSS Revenues					
Core Public Health	State	\$33,394	17.62%	5.64%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.53%	0.39%
MCH	Federal	\$17,224	9.09%	2.69%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$23,735	12.53%	13.34%	7.09%
Child Care Inspections	Federal	\$1,585	0.84%	0.27%	0.17%
Child Care Nurse Consultant	Federal	\$1,386	0.73%	0.35%	0.21%
AIDS Funding	Federal		0.00%	0.00%	2.18%
CERT	Federal	\$11,700	6.17%	2.66%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.51%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.06%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	1.16%	0.33%
Other DHSS	Federal	\$90	0.05%	2.50%	1.88%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$55,721	29.40%	22.91%	16.06%
Total DHSS State		\$33,394	17.62%	6.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$89,115	47.03%	29.78%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,737	1.44%	3.86%	2.62%
Medicare - (Non-Home Health)		\$8,006	4.23%	1.27%	0.43%
Family Planning Title X			0.00%	0.47%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$10	0.01%	0.04%	0.07%
Insurance Billing			0.00%	0.18%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$25,000	13.19%	4.59%	10.83%
Home Health (all pymt. sources)			0.00%	11.09%	3.71%
Home Maker (all pymt. sources)			0.00%	3.18%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	3.38%	2.09%
Total Other Revenue		\$35,754	18.87%	28.06%	22.33%
Total Revenue All Sources		\$189,497	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$118,159	59.92%	58.35%	43.65%
Fringe Benefits		\$15,360	7.79%	13.63%	14.36%
Supplies/Equipment		\$19,868	10.07%	6.95%	7.37%
Contracted Services			0.00%	6.84%	21.92%
Travel		\$1,678	0.85%	2.43%	1.48%
Utilities/Rent		\$12,000	6.09%	2.19%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures			0.00%	1.02%	1.77%
Other		\$30,135	15.28%	8.49%	7.88%
Total Expenditures		\$197,200	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$7,703			
Population		10,204			
Per Capita Public Health Revenue		\$18.57			

Howard County Revenue Comparison 2002 - 2010, 2012



Howard - 2012 DHSS Revenue

