

Howard County Public Health Department

COUNTY Fiscal Year	Revenue Source	Howard 2014	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$2,480			
Local Revenues					
Taxes		\$44,587	20.77%	34.18%	45.54%
Interest			0.00%	0.37%	0.32%
Vital Records		\$10,147	4.73%	2.31%	3.00%
Donations			0.00%	0.51%	0.60%
Fees		\$13,473	6.28%	2.37%	4.41%
Other		\$150	0.07%	3.69%	5.58%
Total Local Revenues		\$68,357	31.85%	43.42%	59.45%
DHSS Revenues					
Core Public Health	State	\$42,640	19.86%	6.42%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.09%	0.33%
MCH	Federal	\$17,186	8.01%	2.60%	1.39%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$30,695	14.30%	13.47%	7.61%
Child Care Inspections	Federal	\$1,940	0.90%	0.25%	0.20%
Child Care Nurse Consultant	Federal	\$1,334	0.62%	0.29%	0.17%
AIDS Funding	Federal		0.00%	0.00%	2.76%
CERT	Federal	\$18,687	8.71%	2.19%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.33%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.15%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.58%	0.41%
Other DHSS	Federal	\$16,215	7.55%	3.11%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.01%	0.01%
Total DHSS Federal		\$86,057	40.09%	22.49%	16.89%
Total DHSS State		\$42,640	19.86%	7.03%	4.31%
Total DHSS Other		\$0	0.00%	0.01%	0.01%
Total DHSS Combined Revenues		\$128,697	59.96%	29.53%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$3,412	1.59%	3.18%	3.35%
Medicare - (Non-Home Health)		\$14,186	6.61%	1.31%	0.42%
Family Planning Title X			0.00%	0.32%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.22%	0.05%
Insurance Billing			0.00%	0.73%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	2.99%	7.76%
Home Health (all pymt. sources)			0.00%	8.80%	2.96%
Home Maker (all pymt. sources)			0.00%	4.94%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.54%	2.22%
Total Other Revenue		\$17,598	8.20%	27.05%	19.33%
Total Revenue All Sources		\$214,652	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$120,978	56.01%	57.40%	47.94%
Fringe Benefits		\$27,306	12.64%	14.37%	16.07%
Supplies/Equipment		\$19,634	9.09%	6.61%	6.93%
Contracted Services		\$709	0.33%	4.40%	17.45%
Travel		\$2,049	0.95%	2.01%	1.10%
Utilities/Rent		\$12,000	5.56%	2.17%	1.95%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	0.94%	0.91%
Other		\$33,326	15.43%	12.07%	7.63%
Total Expenditures		\$216,002	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,130			
Population		10,257			
Per Capita Public Health Revenue		\$20.93			

Howard County Revenue Comparison 2002 - 2010, 2012, 2014

