

Howard County Public Health Department

COUNTY Fiscal Year	Revenue Source	Howard 2020	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$138,726	50.65%	30.12%	42.58%
Interest			0.00%	0.73%	0.69%
Vital Records		\$8,269	3.02%	2.06%	2.82%
Donations			0.00%	0.69%	0.40%
Fees		\$5,595	2.04%	2.43%	4.31%
Other			0.00%	14.09%	10.43%
Total Local Revenues		\$152,590	55.71%	50.12%	61.24%
DHSS Revenues					
Core Public Health	State	\$47,328	17.28%	5.66%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.25%	0.13%
MCH	Federal	\$10,936	3.99%	1.74%	1.15%
School Health	State		0.00%	0.02%	0.01%
WIC Administration	Federal	\$42,254	15.43%	9.16%	6.12%
Child Care Inspections	Federal	\$1,200	0.44%	0.12%	0.11%
Child Care Nurse Consultant	Federal	\$549	0.20%	0.26%	0.14%
AIDS Funding	Federal		0.00%	0.00%	2.29%
PHEP	Federal	\$9,482	3.46%	1.50%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.16%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.28%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.61%	0.35%
Other DHSS	Federal	\$3,774	1.38%	4.18%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$68,194	24.90%	17.65%	14.77%
Total DHSS State		\$47,328	17.28%	6.30%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$115,522	42.17%	23.95%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,356	0.86%	1.22%	1.81%
Medicare - (Non-Home Health)		\$3,447	1.26%	0.58%	0.24%
Family Planning Title X			0.00%	0.35%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.12%
Insurance Billing			0.00%	1.01%	0.74%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.85%	11.85%
Home Health (all pymt. sources)			0.00%	9.34%	2.47%
Home Maker (all pymt. sources)			0.00%	0.91%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	5.65%	1.44%
Total Other Revenue		\$5,803	2.12%	25.92%	19.57%
Total Revenue All Sources		\$273,915	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$158,079	57.76%	53.02%	47.69%
Fringe Benefits		\$36,934	13.49%	14.23%	15.06%
Supplies/Equipment		\$2,323	0.85%	8.04%	6.57%
Contracted Services			0.00%	3.95%	13.83%
Travel		\$1,147	0.42%	1.12%	0.55%
Utilities/Rent		\$32,016	11.70%	1.97%	1.42%
Election Costs			0.00%	0.21%	0.10%
Capital Expenditures			0.00%	2.80%	1.73%
Other		\$43,191	15.78%	14.68%	13.05%
Total Expenditures		\$273,691	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$225			
Population		10,001			
Per Capita Public Health Revenue		\$27.39			

