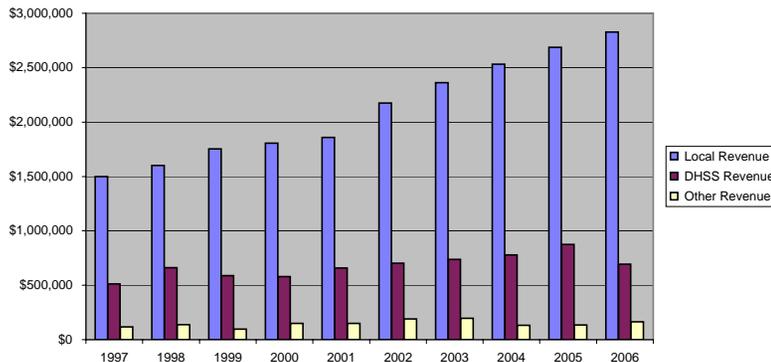


### St. Joseph/Buchanan County Health Department

COUNTY Fiscal Year	Revenue Source	St. Joseph	Percent of	Population	Statewide
		2006	Agency's	80,001 - Over	2006 Average
			Total	Average Percentage	Percentage
<b>Beginning Balance</b>		\$1,283,400			
<b>Local Revenues</b>					
Taxes		\$1,828,264	49.63%	50.70%	41.50%
Interest		\$45,341	1.23%	0.87%	1.26%
Vital Records		\$200,038	5.43%	4.75%	4.32%
Donations		\$2,153	0.06%	0.14%	0.45%
Fees		\$235,916	6.40%	4.76%	3.77%
Other		\$516,973	14.03%	4.00%	4.15%
<b>Total Local Revenues</b>		\$2,828,685	76.78%	65.22%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$140,313	3.81%	2.18%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.10%	0.27%
MCH	Federal	\$44,816	1.22%	1.00%	1.73%
School Health	State		0.00%	0.07%	0.24%
WIC Administration	Federal	\$169,789	4.61%	2.15%	4.80%
Child Care Inspections	Federal		0.00%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$2,703	0.07%	0.09%	0.14%
AIDS Funding	Federal	\$152,601	4.14%	3.92%	2.48%
CERT	Federal	\$145,580	3.95%	3.01%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.13%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.07%	0.24%
Worksite Inventory	Federal		0.00%	0.08%	0.10%
Other DHSS	State	\$658	0.02%	0.16%	0.46%
Other DHSS	Federal	\$36,091	0.98%	3.52%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$551,581	14.97%	14.22%	16.08%
<b>Total DHSS State</b>		\$140,971	3.83%	2.40%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$692,552	18.80%	16.62%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$152,304	4.13%	1.34%	2.29%
Medicare - (Non-Home Health)		\$10,391	0.28%	0.38%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	6.29%	3.75%
Insurance Billing			0.00%	0.06%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	8.19%	7.04%
Home Health (all pymt. sources)			0.00%	0.00%	4.45%
Home Maker (all pymt. sources)			0.00%	0.00%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.64%	2.20%
<b>Total Other Revenue</b>		\$162,695	4.42%	18.16%	23.77%
<b>Total Revenue All Sources</b>		\$3,683,932	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,662,387	45.06%	43.49%	48.80%
Fringe Benefits		\$424,326	11.50%	13.98%	14.11%
Supplies/Equipment		\$154,939	4.20%	8.47%	8.81%
Contracted Services		\$237,199	6.43%	19.44%	13.57%
Travel		\$18,831	0.51%	0.70%	1.43%
Utilities/Rent		\$80,114	2.17%	1.58%	1.88%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures		\$89,452	2.42%	1.01%	1.25%
Other		\$1,022,309	27.71%	11.33%	10.10%
<b>Total Expenditures</b>		\$3,689,558	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$1,277,774			
Population		84,904			
Per Capita Public Health Revenue		\$43.39			
Tax Rate		\$0.21			

Fiscal year July 1-June 30

St. Joseph/Buchanan Revenue Comparison 1997 - 2006



St. Joseph/Buchanan - 2006 DHSS Revenue

