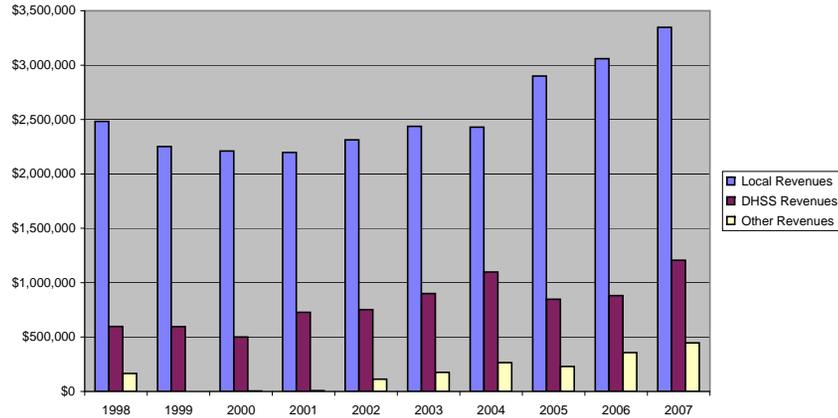


Columbia-Boone County Health Department

COUNTY Fiscal Year	Revenue Source	Columbia/ Boone County 2007	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,700,761	54.00%	51.12%	41.21%
Interest			0.00%	1.86%	1.99%
Vital Records		\$270,592	5.41%	4.32%	3.83%
Donations		\$1,852	0.04%	0.17%	0.47%
Fees		\$174,319	3.49%	5.36%	4.10%
Other		\$200,754	4.01%	5.06%	4.73%
Total Local Revenues		\$3,348,278	66.95%	67.89%	56.34%
DHSS Revenues					
Core Public Health	State	\$130,464	2.61%	1.95%	3.87%
Immunizations/Vaccine	State		0.00%	0.01%	0.01%
Immunizations/Vaccine	Federal	\$247,408	4.95%	0.30%	0.23%
MCH	Federal	\$54,225	1.08%	0.99%	1.56%
School Health	State		0.00%	0.05%	0.19%
WIC Administration	Federal	\$260,437	5.21%	2.06%	4.98%
Child Care Inspections	Federal	\$13,025	0.26%	0.15%	0.16%
Child Care Nurse Consultant	Federal	\$5,000	0.10%	0.08%	0.13%
AIDS Funding	Federal	\$144,384	2.89%	3.53%	2.19%
CERT	Federal	\$264,531	5.29%	3.85%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$10,119	0.20%	0.14%	0.38%
Chronic Disease Prevention	State		0.00%	0.01%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.08%	0.23%
Worksite Inventory	Federal	\$26,941	0.54%	0.08%	0.09%
Other DHSS	State		0.00%	0.43%	0.51%
Other DHSS	Federal	\$50,328	1.01%	1.96%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$1,076,398	21.52%	13.24%	15.77%
Total DHSS State		\$130,464	2.61%	2.45%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,206,862	24.13%	15.69%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$85,848	1.72%	2.16%	2.70%
Medicare - (Non-Home Health)		\$30,419	0.61%	0.28%	0.74%
Family Planning Title X		\$5,417	0.11%	0.28%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$400	0.01%	0.58%	0.38%
Insurance Billing			0.00%	0.04%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$324,044	6.48%	12.92%	10.48%
Home Health (all pymt. sources)			0.00%	0.00%	4.35%
Home Maker (all pymt. sources)			0.00%	0.00%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.16%	1.49%
Total Other Revenue		\$446,128	8.92%	16.42%	23.29%
Total Revenue All Sources		\$5,001,268	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$2,386,949	47.73%	40.94%	46.88%
Fringe Benefits		\$803,707	16.07%	13.31%	13.45%
Supplies/Equipment		\$575,876	11.51%	8.05%	8.66%
Contracted Services		\$337,066	6.74%	20.30%	13.70%
Travel		\$49,270	0.99%	0.73%	1.38%
Utilities/Rent		\$106,272	2.12%	1.03%	1.54%
Election Costs			0.00%	0.08%	0.13%
Capital Expenditures			0.00%	1.71%	2.43%
Other		\$742,128	14.84%	13.85%	11.85%
Total Expenditures		\$5,001,268	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		146,048			
Per Capita Public Health Revenue		\$34.24			

Fiscal year October 1-September 30

Columbia Boone County Revenue Comparison 1998 - 2007



Columbia-Boone - 2007 DHSS Revenue

