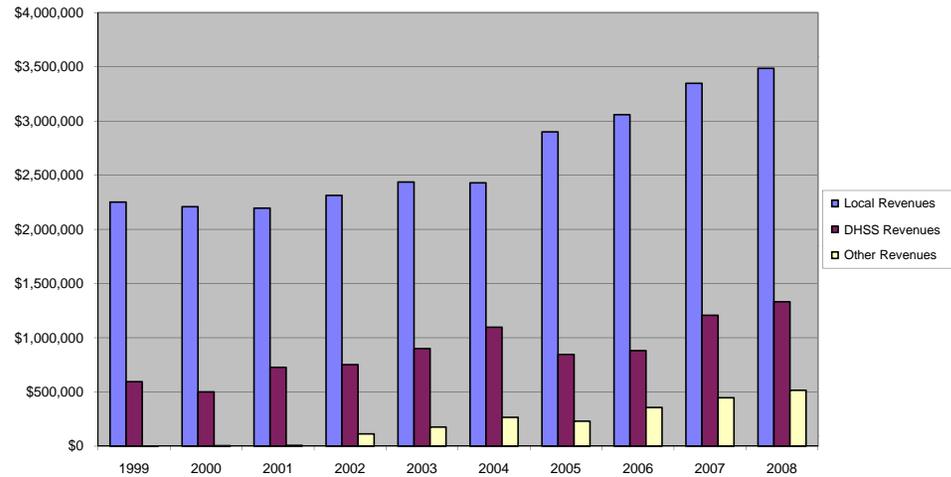


Columbia-Boone County Department of Public Health and Human Services

COUNTY Fiscal Year	Columbia/ Boone County 2008		Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2008 Average Percentage
	Revenue Source				
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,823,068	52.92%	55.14%	44.69%
Interest			0.00%	1.45%	1.55%
Vital Records		\$255,299	4.79%	3.53%	3.34%
Donations		\$7,433	0.14%	0.17%	0.44%
Fees		\$190,043	3.56%	5.03%	4.00%
Other		\$210,152	3.94%	4.31%	4.41%
Total Local Revenues		\$3,485,995	65.34%	69.63%	58.43%
DHSS Revenues					
Core Public Health	State	\$133,247	2.50%	1.81%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$395,258	7.41%	0.86%	0.68%
MCH	Federal	\$52,070	0.98%	0.72%	1.36%
School Health	State		0.00%	0.04%	0.17%
WIC Administration	Federal	\$290,430	5.44%	2.07%	4.89%
Child Care Inspections	Federal	\$16,210	0.30%	0.13%	0.14%
Child Care Nurse Consultant	Federal	\$7,240	0.14%	0.08%	0.12%
AIDS Funding	Federal	\$124,618	2.34%	4.35%	2.77%
CERT	Federal	\$222,318	4.17%	2.79%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$12,262	0.23%	0.14%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.14%	0.26%
Worksite Inventory	Federal	\$30,419	0.57%	0.07%	0.08%
Other DHSS	State	\$773	0.01%	0.29%	0.40%
Other DHSS	Federal	\$47,581	0.89%	1.79%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$1,198,406	22.46%	13.17%	15.42%
Total DHSS State		\$134,020	2.51%	2.15%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,332,426	24.98%	15.32%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$97,465	1.83%	1.81%	2.44%
Medicare - (Non-Home Health)		\$23,429	0.44%	0.20%	0.66%
Family Planning Title X		\$4,167	0.08%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$4,575	0.09%	0.01%	0.15%
Insurance Billing			0.00%	0.03%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$386,699	7.25%	12.08%	9.79%
Home Health (all pymt. sources)			0.00%	0.00%	4.25%
Home Maker (all pymt. sources)			0.00%	0.00%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.72%
Total Other Revenue		\$516,335	9.68%	15.05%	21.87%
Total Revenue All Sources		\$5,334,756	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$2,489,251	46.66%	37.22%	43.45%
Fringe Benefits		\$855,667	16.04%	12.16%	12.81%
Supplies/Equipment		\$515,458	9.66%	7.56%	8.24%
Contracted Services		\$351,402	6.59%	19.05%	13.15%
Travel		\$35,357	0.66%	0.70%	1.29%
Utilities/Rent		\$106,607	2.00%	0.79%	1.40%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures		\$32,650	0.61%	2.21%	3.24%
Other		\$948,364	17.78%	20.24%	16.34%
Total Expenditures		\$5,334,756	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		152,435			
Per Capita Public Health Revenue		\$35.00			

Columbia Boone County Revenue Comparison 1999 - 2008



Columbia-Boone - 2008 DHSS Revenue

