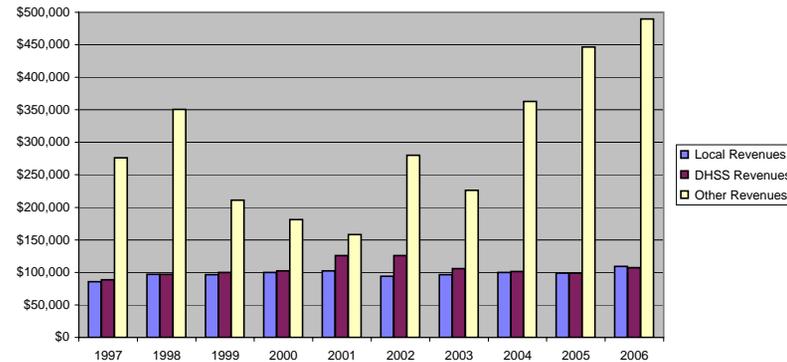


Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2006	Percent of	Population	Statewide
			Agency's	0 - 20,000	2006 Average
			Total	Average Percentage	Percentage
Beginning Balance		\$440,108			
Local Revenues					
Taxes		\$75,482	10.69%	26.42%	41.50%
Interest		\$12,589	1.78%	1.85%	1.26%
Vital Records		\$5,446	0.77%	2.40%	4.32%
Donations		\$674	0.10%	0.94%	0.45%
Fees		\$15,216	2.15%	1.54%	3.77%
Other			0.00%	3.11%	4.15%
Total Local Revenues		\$109,407	15.49%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$50,198	7.11%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$16,974	2.40%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$22,242	3.15%	6.68%	4.80%
Child Care Inspections	Federal	\$1,450	0.21%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$995	0.14%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$10,768	1.52%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State	\$3,953	0.56%	0.95%	0.46%
Other DHSS	Federal	\$738	0.10%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$53,167	7.53%	15.41%	16.08%
Total DHSS State		\$54,151	7.67%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$107,318	15.19%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$7,990	1.13%	3.25%	2.29%
Medicare - (Non-Home Health)			0.00%	1.56%	0.79%
Family Planning Title X		\$500	0.07%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing		\$24,895	3.52%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$140,667	19.92%	5.51%	7.04%
Home Health (all pymt. sources)		\$261,346	37.00%	15.44%	4.45%
Home Maker (all pymt. sources)		\$54,158	7.67%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$489,556	69.31%	38.30%	23.77%
Total Revenue All Sources		\$706,281	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$355,088	50.62%	56.42%	48.80%
Fringe Benefits		\$131,867	18.80%	14.66%	14.11%
Supplies/Equipment		\$78,236	11.15%	8.49%	8.81%
Contracted Services		\$71,538	10.20%	5.04%	13.57%
Travel		\$24,473	3.49%	3.10%	1.43%
Utilities/Rent		\$5,253	0.75%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$35,005	4.99%	9.10%	10.10%
Total Expenditures		\$701,460	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$444,929			
Population		7,323			
Per Capita Public Health Revenue		\$53.36			
Tax Rate		\$0.10			

Clark County Revenue Comparison 1997 - 2006



Clark - 2006 DHSS Revenue

