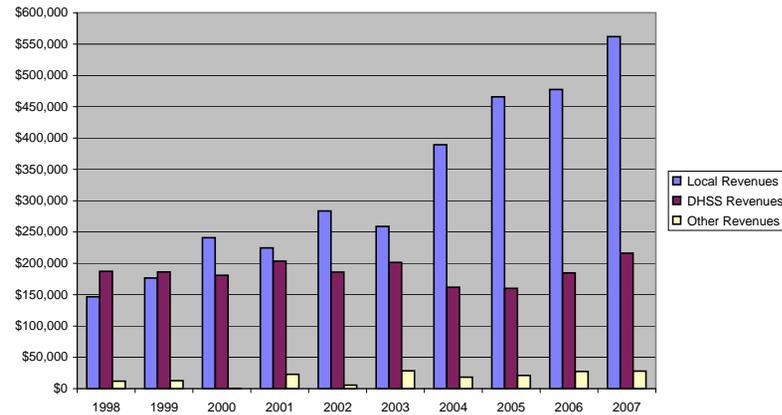


Camden County Health Department

| COUNTY Fiscal Year | Revenue Source | Camden 2007 | Percent of Agency's Total | Population 25,000-49,999 Average Percentage | Statewide 2007 Average Percentage |
|---|----------------|------------------|---------------------------|---|-----------------------------------|
| Beginning Balance | | \$0 | | | |
| Local Revenues | | | | | |
| Taxes | | \$423,131 | 52.47% | 29.23% | 41.21% |
| Interest | | | 0.00% | 2.14% | 1.99% |
| Vital Records | | \$33,124 | 4.11% | 3.05% | 3.83% |
| Donations | | \$1,267 | 0.16% | 0.78% | 0.47% |
| Fees | | \$38,397 | 4.76% | 3.13% | 4.10% |
| Other | | \$66,080 | 8.19% | 3.08% | 4.73% |
| Total Local Revenues | | \$562,000 | 69.69% | 41.42% | 56.34% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$51,254 | 6.36% | 4.79% | 3.87% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.01% |
| Immunizations/Vaccine | Federal | | 0.00% | 0.02% | 0.23% |
| MCH | Federal | \$3,996 | 0.50% | 1.80% | 1.56% |
| School Health | State | | 0.00% | 0.26% | 0.19% |
| WIC Administration | Federal | \$83,950 | 10.41% | 9.89% | 4.98% |
| Child Care Inspections | Federal | \$1,470 | 0.18% | 0.18% | 0.16% |
| Child Care Nurse Consultant | Federal | \$4,005 | 0.50% | 0.19% | 0.13% |
| AIDS Funding | Federal | | 0.00% | 0.31% | 2.19% |
| CERT | Federal | \$61,902 | 7.68% | 4.47% | 4.22% |
| BCCCP/Show Me Healthy Women | State | | 0.00% | 0.00% | 0.00% |
| BCCCP/Show Me Healthy Women | Federal | \$9,769 | 1.21% | 0.92% | 0.38% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.02% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.75% | 0.23% |
| Worksite Inventory | Federal | | 0.00% | 0.20% | 0.09% |
| Other DHSS | State | | 0.00% | 0.33% | 0.51% |
| Other DHSS | Federal | | 0.00% | 0.70% | 1.61% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$165,093 | 20.47% | 19.43% | 15.77% |
| Total DHSS State | | \$51,254 | 6.36% | 5.39% | 4.60% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$216,346 | 26.83% | 24.82% | 20.36% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$802 | 0.10% | 2.53% | 2.70% |
| Medicare - (Non-Home Health) | | \$27,243 | 3.38% | 1.02% | 0.74% |
| Family Planning Title X | | | 0.00% | 0.34% | 0.25% |
| Other MO Departments (DOC, DESE, etc.) | | | 0.00% | 0.33% | 0.38% |
| Insurance Billing | | | 0.00% | 0.01% | 0.12% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | | 0.00% | 8.53% | 10.48% |
| Home Health (all pymt. sources) | | | 0.00% | 8.10% | 4.35% |
| Home Maker (all pymt. sources) | | | 0.00% | 10.52% | 2.78% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | | 0.00% | 2.38% | 1.49% |
| Total Other Revenue | | \$28,045 | 3.48% | 33.76% | 23.29% |
| Total Revenue All Sources | | \$806,391 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$392,427 | 48.66% | 52.88% | 46.88% |
| Fringe Benefits | | \$208,883 | 25.90% | 14.94% | 13.45% |
| Supplies/Equipment | | \$153,428 | 19.03% | 10.12% | 8.66% |
| Contracted Services | | \$13,724 | 1.70% | 5.80% | 13.70% |
| Travel | | \$9,222 | 1.14% | 1.81% | 1.38% |
| Utilities/Rent | | \$4,962 | 0.62% | 1.92% | 1.54% |
| Election Costs | | | 0.00% | 0.17% | 0.13% |
| Capital Expenditures | | | 0.00% | 3.69% | 2.43% |
| Other | | \$23,744 | 2.94% | 8.67% | 11.85% |
| Total Expenditures | | \$806,391 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$0 | | | |
| Population | | 40,283 | | | |
| Per Capita Public Health Revenue | | \$20.02 | | | |

Camden County Revenue Comparison 1998 - 2007



Camden - 2007 DHSS Revenue

