

Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2007	Percent of Agency's Total	Population 0-9,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$444,929			
Local Revenues					
	Taxes	\$79,475	10.23%	21.39%	41.21%
	Interest	\$16,680	2.15%	2.01%	1.99%
	Vital Records	\$4,544	0.59%	1.36%	3.83%
	Donations		0.00%	0.81%	0.47%
	Fees	\$16,382	2.11%	2.01%	4.10%
	Other		0.00%	3.71%	4.73%
	Total Local Revenues	\$117,081	15.08%	31.30%	56.34%
DHSS Revenues					
	Core Public Health State	\$50,202	6.46%	9.00%	3.87%
	Immunizations/Vaccine State		0.00%	0.00%	0.01%
	Immunizations/Vaccine Federal		0.00%	0.02%	0.23%
	MCH Federal	\$19,205	2.47%	2.87%	1.56%
	School Health State		0.00%	0.88%	0.19%
	WIC Administration Federal	\$33,949	4.37%	4.85%	4.98%
	Child Care Inspections Federal	\$1,110	0.14%	0.08%	0.16%
	Child Care Nurse Consultant Federal	\$3,095	0.40%	0.23%	0.13%
	AIDS Funding Federal		0.00%	0.07%	2.19%
	CERT Federal	\$24,008	3.09%	4.54%	4.22%
	BCCCP/Show Me Healthy Women State		0.00%	0.00%	0.00%
	BCCCP/Show Me Healthy Women Federal		0.00%	0.47%	0.38%
	Chronic Disease Prevention State		0.00%	0.00%	0.02%
	Chronic Disease Prevention Federal		0.00%	0.21%	0.23%
	Worksite Inventory Federal		0.00%	0.00%	0.09%
	Other DHSS State	\$260	0.03%	0.45%	0.51%
	Other DHSS Federal	\$70	0.01%	0.87%	1.61%
	Other DHSS Other Sources		0.00%	0.00%	0.00%
	Total DHSS Federal	\$81,437	10.49%	14.21%	15.77%
	Total DHSS State	\$50,462	6.50%	10.33%	4.60%
	Total DHSS Other	\$0	0.00%	0.00%	0.00%
	Total DHSS Combined Revenues	\$131,899	16.98%	24.54%	20.36%
Other Revenues					
	Medicaid/MC+ (Non-Home Health)	\$6,210	0.80%	2.27%	2.70%
	Medicare - (Non-Home Health)	\$630	0.08%	1.56%	0.74%
	Family Planning Title X	\$1,500	0.19%	0.05%	0.25%
	Other MO Departments (DOC, DESE, etc.)		0.00%	0.13%	0.38%
	Insurance Billing	\$20,937	2.70%	0.47%	0.12%
	Other Public Health Revenue				
	Total (attach detail)	\$184,402	23.75%	12.41%	10.48%
	Home Health (all pymt. sources)	\$261,746	33.70%	18.45%	4.35%
	Home Maker (all pymt. sources)	\$52,177	6.72%	7.99%	2.78%
	Other Non-Public Health Revenue				
	Total (attach detail)		0.00%	0.83%	1.49%
	Total Other Revenue	\$527,602	67.94%	44.16%	23.29%
	Total Revenue All Sources	\$776,582	100.00%	100.00%	100.00%
Expenditures					
	Salaries/Wages	\$347,450	50.34%	53.78%	46.88%
	Fringe Benefits	\$117,799	17.07%	13.46%	13.45%
	Supplies/Equipment	\$52,130	7.55%	9.55%	8.66%
	Contracted Services	\$69,770	10.11%	8.47%	13.70%
	Travel	\$25,428	3.68%	3.11%	1.38%
	Utilities/Rent	\$8,607	1.25%	2.50%	1.54%
	Election Costs		0.00%	0.13%	0.13%
	Capital Expenditures		0.00%	0.64%	2.43%
	Other	\$69,063	10.01%	8.36%	11.85%
	Total Expenditures	\$690,247	100.00%	100.00%	100.00%
	Accrual Adjustment (+ -)				
	Ending Balance	\$531,264			
	Population	7,305			
	Per Capita Public Health Revenue	\$63.33			
	Tax Rate	\$0.0949			

Clark County Revenue Comparison 1998 - 2007

