

Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance					
		\$0			
Local Revenues					
Taxes		\$485,002	49.64%	30.20%	44.69%
Interest			0.00%	1.55%	1.55%
Vital Records		\$22,358	2.29%	2.81%	3.34%
Donations		\$797	0.08%	0.80%	0.44%
Fees		\$39,546	4.05%	3.01%	4.00%
Other		\$68,945	7.06%	3.91%	4.41%
Total Local Revenues		\$616,648	63.11%	42.28%	58.43%
DHSS Revenues					
Core Public Health	State	\$54,138	5.54%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$21,971	2.25%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$117,718	12.05%	10.34%	4.89%
Child Care Inspections	Federal	\$1,560	0.16%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$4,354	0.45%	0.16%	0.12%
AIDS Funding	Federal		0.00%	0.42%	2.77%
CERT	Federal	\$36,918	3.78%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$19,773	2.02%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.70%	0.26%
Worksite Inventory	Federal		0.00%	0.20%	0.08%
Other DHSS	State		0.00%	0.24%	0.40%
Other DHSS	Federal	\$15,927	1.63%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$218,221	22.33%	18.88%	15.42%
Total DHSS State		\$54,138	5.54%	5.07%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$272,359	27.88%	23.96%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$660	0.07%	2.56%	2.44%
Medicare - (Non-Home Health)		\$11,221	1.15%	0.78%	0.66%
Family Planning Title X			0.00%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$76,183	7.80%	9.17%	9.79%
Home Health (all pymt. sources)			0.00%	7.89%	4.25%
Home Maker (all pymt. sources)			0.00%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.25%	1.72%
Total Other Revenue		\$88,064	9.01%	33.76%	21.87%
Total Revenue All Sources		\$977,070	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$459,615	47.04%	51.25%	43.45%
Fringe Benefits		\$217,653	22.28%	14.76%	12.81%
Supplies/Equipment		\$103,783	10.62%	8.99%	8.24%
Contracted Services		\$4,631	0.47%	5.02%	13.15%
Travel		\$11,995	1.23%	1.77%	1.29%
Utilities/Rent		\$7,735	0.79%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures		\$74,317	7.61%	5.02%	3.24%
Other		\$97,341	9.96%	11.09%	16.34%
Total Expenditures		\$977,070	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		40,487			
Per Capita Public Health Revenue		\$24.13			

Camden County Revenue Comparison 1999 - 2008

