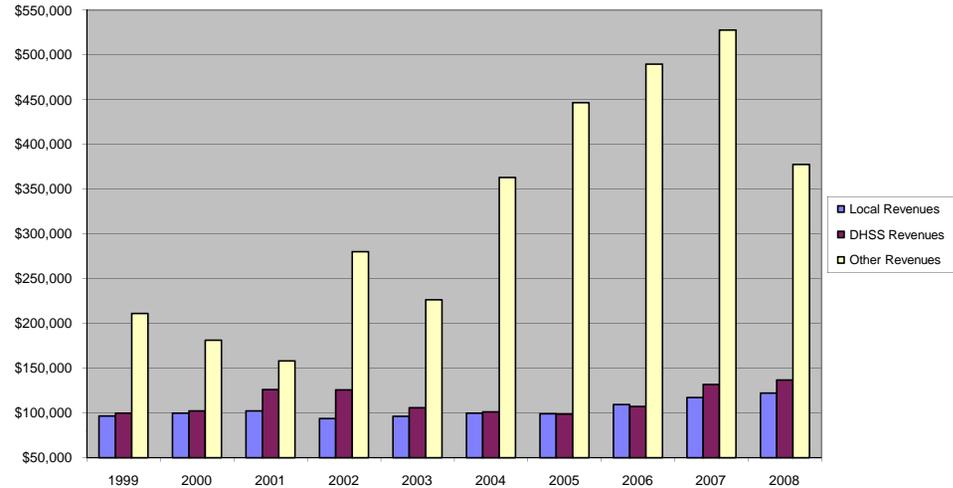


Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2008	Percent of		Statewide 2008 Average Percentage
			Agency's Total	Population 0-9,999 Average Percentage	
Beginning Balance		\$531,264			
Local Revenues					
Taxes		\$82,300	12.93%	24.50%	44.69%
Interest		\$17,117	2.69%	1.99%	1.55%
Vital Records		\$5,015	0.79%	1.45%	3.34%
Donations			0.00%	0.63%	0.44%
Fees		\$17,716	2.78%	2.55%	4.00%
Other			0.00%	3.54%	4.41%
Total Local Revenues		\$122,148	19.19%	34.66%	58.43%
DHSS Revenues					
Core Public Health	State	\$52,361	8.23%	10.11%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$7,129	1.12%	0.10%	0.68%
MCH	Federal	\$16,982	2.67%	3.15%	1.36%
School Health	State		0.00%	1.04%	0.17%
WIC Administration	Federal	\$35,818	5.63%	4.87%	4.89%
Child Care Inspections	Federal	\$1,015	0.16%	0.07%	0.14%
Child Care Nurse Consultant	Federal	\$2,995	0.47%	0.24%	0.12%
AIDS Funding	Federal		0.00%	0.06%	2.77%
CERT	Federal	\$20,204	3.17%	4.02%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.35%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State	\$260	0.04%	0.52%	0.40%
Other DHSS	Federal	\$70	0.01%	0.75%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$84,213	13.23%	14.11%	15.42%
Total DHSS State		\$52,621	8.27%	11.70%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$136,834	21.50%	25.80%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.19%	2.44%
Medicare - (Non-Home Health)		\$6,047	0.95%	1.59%	0.66%
Family Planning Title X		\$1,500	0.24%	0.06%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.94%	0.15%
Insurance Billing		\$36,075	5.67%	0.65%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$52,212	8.20%	5.56%	9.79%
Home Health (all pymt. sources)		\$232,924	36.60%	19.38%	4.25%
Home Maker (all pymt. sources)		\$40,678	6.39%	7.54%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$8,000	1.26%	1.62%	1.72%
Total Other Revenue		\$377,436	59.31%	39.54%	21.87%
Total Revenue All Sources		\$636,418	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$361,405	48.69%	50.88%	43.45%
Fringe Benefits		\$131,363	17.70%	12.30%	12.81%
Supplies/Equipment		\$50,316	6.78%	9.68%	8.24%
Contracted Services		\$66,956	9.02%	8.26%	13.15%
Travel		\$24,831	3.35%	2.94%	1.29%
Utilities/Rent		\$7,930	1.07%	2.28%	1.40%
Election Costs			0.00%	0.03%	0.08%
Capital Expenditures		\$52,166	7.03%	4.41%	3.24%
Other		\$47,307	6.37%	9.22%	16.34%
Total Expenditures		\$742,274	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$425,408			
Population		7,220			
Per Capita Public Health Revenue		\$49.14			
Tax Rate		\$0.0965			

Clark County Revenue Comparison 1999 - 2008



Clark - 2008 DHSS Revenue

