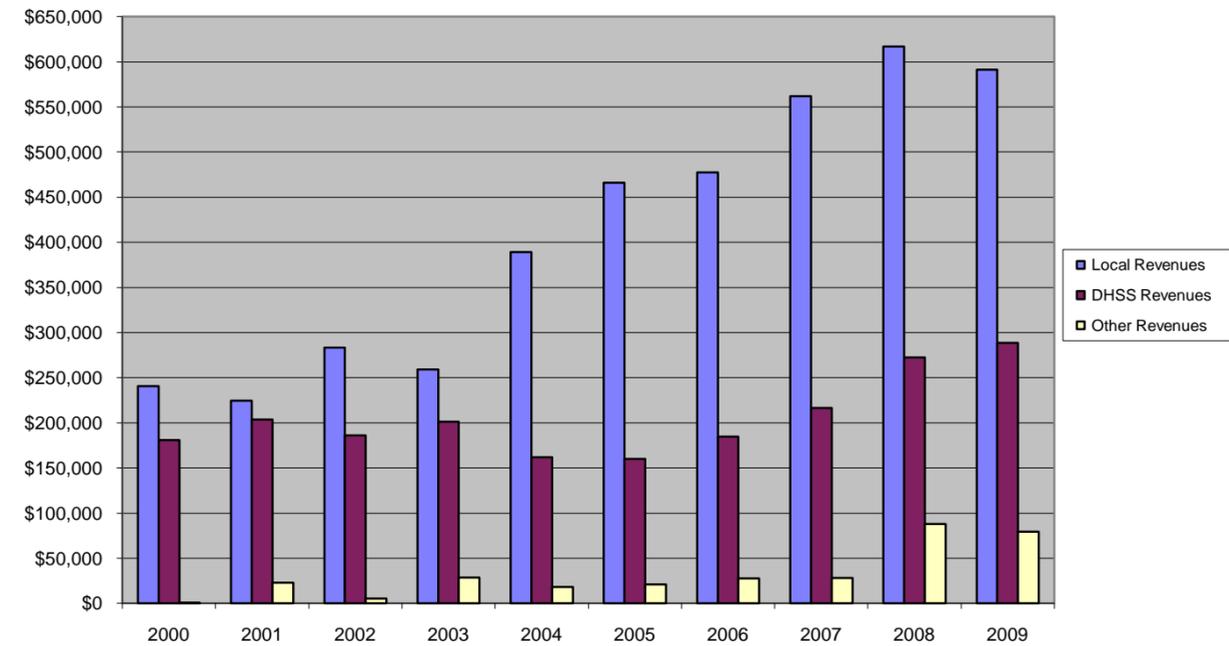


Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$438,863	45.74%	31.97%	44.11%
Interest			0.00%	1.02%	0.87%
Vital Records		\$22,115	2.30%	2.88%	3.35%
Donations		\$954	0.10%	0.68%	0.34%
Fees		\$41,422	4.32%	2.95%	4.03%
Other		\$87,875	9.16%	2.90%	4.02%
Total Local Revenues		\$591,229	61.62%	42.41%	56.71%
DHSS Revenues					
Core Public Health	State	\$56,970	5.94%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.63%
MCH	Federal	\$23,917	2.49%	1.73%	1.40%
School Health	State		0.00%	0.25%	0.16%
WIC Administration	Federal	\$132,171	13.78%	11.61%	5.54%
Child Care Inspections	Federal	\$1,630	0.17%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$3,900	0.41%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.71%	2.64%
CERT	Federal	\$42,949	4.48%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$27,182	2.83%	1.03%	0.45%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.53%	0.23%
Worksite Inventory	Federal		0.00%	0.09%	0.06%
Other DHSS	State		0.00%	0.42%	0.53%
Other DHSS	Federal		0.00%	0.67%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$231,749	24.15%	20.39%	16.00%
Total DHSS State		\$56,970	5.94%	5.14%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$288,719	30.09%	25.54%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$677	0.07%	2.89%	2.95%
Medicare - (Non-Home Health)		\$28,883	3.01%	0.85%	0.73%
Family Planning Title X			0.00%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$49,985	5.21%	8.71%	10.07%
Home Health (all pymt. sources)			0.00%	6.25%	4.46%
Home Maker (all pymt. sources)			0.00%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.60%	1.65%
Total Other Revenue		\$79,544	8.29%	32.05%	22.95%
Total Revenue All Sources		\$959,491	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$469,564	48.94%	54.35%	47.00%
Fringe Benefits		\$210,254	21.91%	15.35%	14.06%
Supplies/Equipment		\$118,948	12.40%	7.80%	7.69%
Contracted Services		\$4,918	0.51%	4.60%	11.68%
Travel		\$9,131	0.95%	1.50%	1.21%
Utilities/Rent		\$4,830	0.50%	2.68%	1.62%
Election Costs			0.00%	0.05%	0.06%
Capital Expenditures			0.00%	3.96%	1.81%
Other		\$141,847	14.78%	9.72%	14.88%
Total Expenditures		\$959,491	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		40,664			
Per Capita Public Health Revenue		\$23.60			

Camden County Revenue Comparison 2000 - 2009



Camden - 2009 DHSS Revenue

