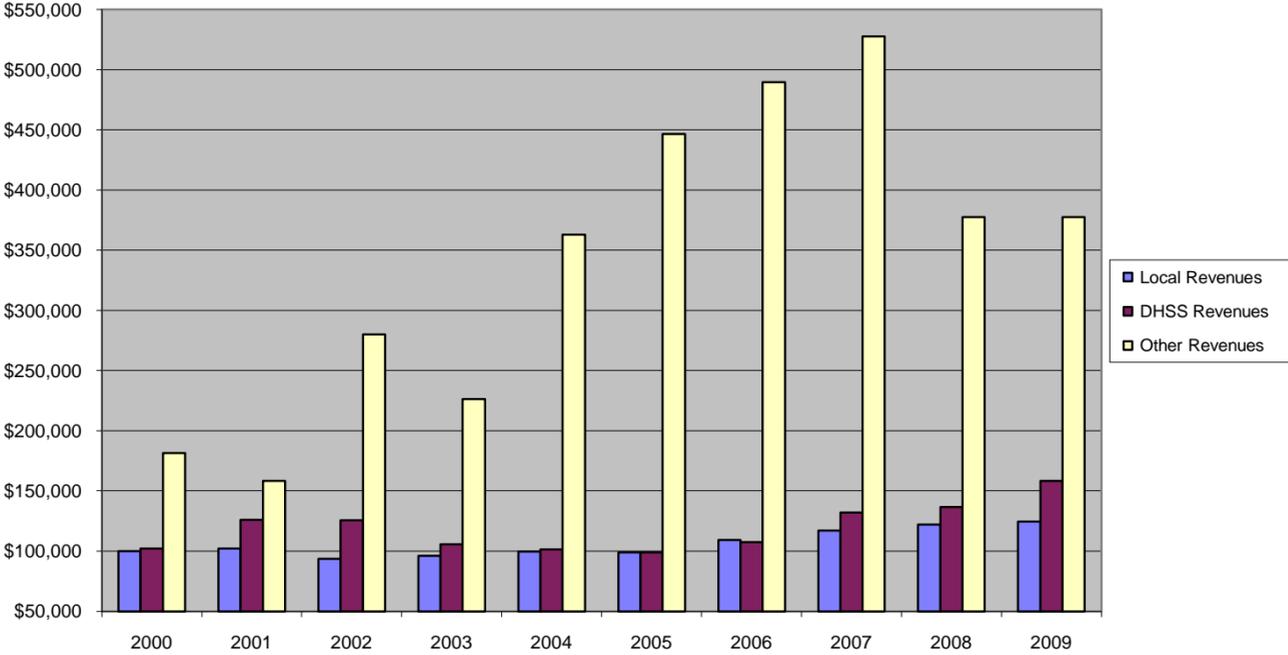


Clark County Health Department

COUNTY Fiscal Year	Revenue Source	Clark 2009	Percent of Agency's		Population 0-9,999		Statewide 2009 Average Percentage
			Total	Average Percentage	Average Percentage	Percentage	
Beginning Balance		\$425,408					
Local Revenues							
Taxes		\$86,627	13.12%	24.58%	44.11%		
Interest		\$12,878	1.95%	1.39%	0.87%		
Vital Records		\$4,436	0.67%	1.45%	3.35%		
Donations			0.00%	1.58%	0.34%		
Fees		\$20,232	3.06%	1.23%	4.03%		
Other		\$500	0.08%	3.71%	4.02%		
Total Local Revenues		\$124,673	18.88%	33.94%	56.71%		
DHSS Revenues							
Core Public Health	State	\$49,903	7.56%	9.53%	3.60%		
Immunizations/Vaccine	State		0.00%	0.00%	0.00%		
Immunizations/Vaccine	Federal	\$8,744	1.32%	0.30%	0.63%		
MCH	Federal	\$16,998	2.57%	3.07%	1.40%		
School Health	State		0.00%	0.93%	0.16%		
WIC Administration	Federal	\$39,997	6.06%	5.75%	5.54%		
Child Care Inspections	Federal	\$1,025	0.16%	0.09%	0.15%		
Child Care Nurse Consultant	Federal	\$2,883	0.44%	0.25%	0.13%		
AIDS Funding	Federal		0.00%	0.02%	2.64%		
CERT	Federal	\$10,531	1.59%	3.06%	2.98%		
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%		
BCCCP/Show Me Healthy Women	Federal		0.00%	0.60%	0.45%		
Chronic Disease Prevention	State		0.00%	0.00%	0.01%		
Chronic Disease Prevention	Federal	\$28,000	4.24%	0.91%	0.23%		
Worksite Inventory	Federal		0.00%	0.00%	0.06%		
Other DHSS	State	\$65	0.01%	0.36%	0.53%		
Other DHSS	Federal	\$80	0.01%	1.35%	1.80%		
Other DHSS	Other Sources		0.00%	0.00%	0.00%		
Total DHSS Federal		\$108,258	16.40%	15.40%	16.00%		
Total DHSS State		\$49,968	7.57%	10.85%	4.35%		
Total DHSS Other		\$0	0.00%	0.00%	0.00%		
Total DHSS Combined Revenues		\$158,226	23.96%	26.25%	20.34%		
Other Revenues							
Medicaid/MC+ (Non-Home Health)			0.00%	2.25%	2.95%		
Medicare - (Non-Home Health)		\$5,173	0.78%	1.29%	0.73%		
Family Planning Title X		\$1,325	0.20%	0.08%	0.22%		
Other MO Departments (DOC, DESE, etc.)		\$148	0.02%	0.71%	0.13%		
Insurance Billing		\$40,042	6.06%	0.72%	0.11%		
Other Public Health Revenue							
Total (attach detail)		\$12,989	1.97%	2.65%	10.07%		
Home Health (all pymt. sources)		\$279,232	42.29%	23.14%	4.46%		
Home Maker (all pymt. sources)		\$37,980	5.75%	6.94%	2.64%		
Other Non-Public Health Revenue							
Total (attach detail)		\$500	0.08%	2.02%	1.65%		
Total Other Revenue		\$377,389	57.16%	39.82%	22.95%		
Total Revenue All Sources		\$660,288	100.00%	100.00%	100.00%		
Expenditures							
Salaries/Wages		\$382,827	54.08%	55.62%	47.00%		
Fringe Benefits		\$148,483	20.98%	12.92%	14.06%		
Supplies/Equipment		\$25,996	3.67%	7.30%	7.69%		
Contracted Services		\$76,628	10.82%	8.96%	11.68%		
Travel		\$24,203	3.42%	3.12%	1.21%		
Utilities/Rent		\$8,056	1.14%	2.44%	1.62%		
Election Costs			0.00%	0.00%	0.06%		
Capital Expenditures			0.00%	2.78%	1.81%		
Other		\$41,709	5.89%	6.85%	14.88%		
Total Expenditures		\$707,902	100.00%	100.00%	100.00%		
Accrual Adjustment (+ -)							
Ending Balance		\$377,794					
Population		7,180					
Per Capita Public Health Revenue		\$47.71					
Tax Rate		\$0.0964					

Clark County Revenue Comparison 2000 - 2009



Clark - 2009 DHSS Revenue

