

Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2010	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$538,573	52.41%	30.49%	42.40%
Interest			0.00%	0.77%	0.75%
Vital Records		\$22,865	2.22%	2.80%	3.11%
Donations		\$1,003	0.10%	0.91%	0.32%
Fees		\$50,016	4.87%	2.70%	4.12%
Other		\$92,818	9.03%	2.78%	4.23%
Total Local Revenues		\$705,275	68.63%	40.44%	54.93%
DHSS Revenues					
Core Public Health	State	\$39,859	3.88%	3.70%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.37%	0.78%
MCH	Federal	\$23,589	2.30%	1.74%	1.32%
School Health	State		0.00%	0.04%	0.10%
WIC Administration	Federal	\$129,800	12.63%	13.04%	6.72%
Child Care Inspections	Federal	\$2,415	0.23%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$4,900	0.48%	0.25%	0.15%
AIDS Funding	Federal		0.00%	0.68%	2.62%
CERT	Federal	\$76,822	7.48%	7.58%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$14,929	1.45%	0.64%	0.31%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.63%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.33%	0.38%
Other DHSS	Federal	\$1,052	0.10%	1.10%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$253,507	24.67%	26.17%	19.58%
Total DHSS State		\$39,859	3.88%	4.12%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$293,366	28.55%	30.28%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$5,269	0.51%	3.61%	2.83%
Medicare - (Non-Home Health)		\$17,131	1.67%	1.13%	0.62%
Family Planning Title X			0.00%	0.43%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.47%	0.29%
Insurance Billing			0.00%	0.01%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$6,639	0.65%	2.98%	9.90%
Home Health (all pymt. sources)			0.00%	8.30%	4.31%
Home Maker (all pymt. sources)			0.00%	11.66%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.34%
Total Other Revenue		\$29,039	2.83%	29.27%	22.01%
Total Revenue All Sources		\$1,027,680	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$508,394	49.47%	56.89%	49.92%
Fringe Benefits		\$221,755	21.58%	15.76%	15.27%
Supplies/Equipment		\$121,486	11.82%	9.41%	8.17%
Contracted Services		\$4,490	0.44%	4.00%	16.98%
Travel		\$10,625	1.03%	1.56%	1.23%
Utilities/Rent		\$5,850	0.57%	1.80%	1.67%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.57%	1.54%
Other		\$155,080	15.09%	9.00%	5.21%
Total Expenditures		\$1,027,680	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		44,002			
Per Capita Public Health Revenue		\$23.36			

Camden County Revenue Comparison 2001 - 2010

