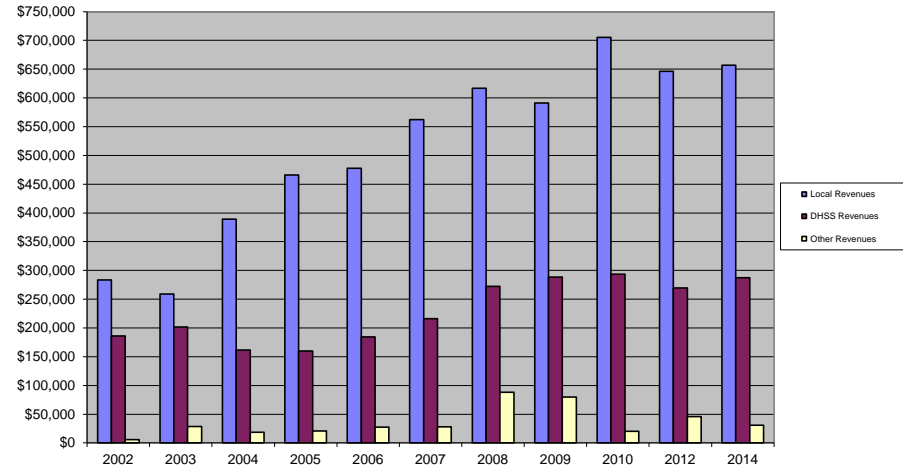


Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2014	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$490,926	50.35%	38.50%	45.54%
Interest			0.00%	0.40%	0.32%
Vital Records		\$48,160	4.94%	3.12%	3.00%
Donations		\$959	0.10%	0.76%	0.60%
Fees		\$0	0.00%	3.14%	4.41%
Other		\$116,760	11.98%	2.52%	5.58%
Total Local Revenues		\$656,805	67.37%	48.44%	59.45%
DHSS Revenues					
Core Public Health	State	\$77,885	7.99%	5.17%	3.78%
Immunizations/Vaccine	State		0.00%	0.35%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.33%
MCH	Federal	\$25,097	2.57%	2.03%	1.39%
School Health	State		0.00%	0.05%	0.01%
WIC Administration	Federal	\$144,947	14.87%	14.26%	7.61%
Child Care Inspections	Federal	\$3,800	0.39%	0.23%	0.20%
Child Care Nurse Consultant	Federal	\$2,023	0.21%	0.33%	0.17%
AIDS Funding	Federal		0.00%	0.59%	2.76%
CERT	Federal	\$33,164	3.40%	2.47%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.61%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.18%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.16%	0.41%
Other DHSS	Federal	\$450	0.05%	1.56%	2.10%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
Total DHSS Federal		\$209,482	21.49%	22.70%	16.89%
Total DHSS State		\$77,885	7.99%	5.73%	4.31%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$287,366	29.48%	28.43%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$1,653	0.17%	3.24%	3.35%
Medicare - (Non-Home Health)		\$19,776	2.03%	0.64%	0.42%
Family Planning Title X			0.00%	1.34%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.05%
Insurance Billing		\$9,337	0.96%	0.34%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$0	0.00%	4.43%	7.76%
Home Health (all pymt. sources)			0.00%	4.32%	2.96%
Home Maker (all pymt. sources)			0.00%	8.12%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.59%	2.22%
Total Other Revenue		\$30,766	3.16%	23.13%	19.33%
Total Revenue All Sources		\$974,938	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$496,900	50.97%	58.24%	47.94%
Fringe Benefits		\$282,012	28.93%	17.11%	16.07%
Supplies/Equipment		\$57,040	5.85%	8.14%	6.93%
Contracted Services		\$0	0.00%	3.67%	17.45%
Travel		\$9,252	0.95%	1.33%	1.10%
Utilities/Rent		\$16,524	1.69%	2.14%	1.95%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.26%	0.91%
Other		\$113,209	11.61%	8.08%	7.63%
Total Expenditures		\$974,938	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		43,862			
Per Capita Public Health Revenue		\$22.23			

Camden County Revenue Comparison 2002 - 2010, 2012, 2014



Camden - 2014 DHSS Revenue

