

Camden County Health Department

COUNTY Fiscal Year	Revenue Source	Camden 2018	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$591,107	53.68%	45.60%	46.35%
Interest			0.00%	1.06%	0.55%
Vital Records		\$55,623	5.05%	3.60%	3.08%
Donations		\$1,677	0.15%	0.56%	0.21%
Fees		\$57,930	5.26%	3.86%	4.90%
Other		\$75,353	6.84%	3.23%	8.04%
Total Local Revenues		\$781,690	70.99%	57.92%	63.12%
DHSS Revenues					
Core Public Health	State	\$100,499	9.13%	6.26%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$23,253	2.11%	2.08%	1.39%
School Health	State		0.00%	0.04%	0.02%
WIC Administration	Federal	\$125,232	11.37%	13.62%	6.87%
Child Care Inspections	Federal	\$3,820	0.35%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$4,226	0.38%	0.36%	0.18%
AIDS Funding	Federal		0.00%	0.62%	1.97%
PHEP	Federal	\$26,631	2.42%	2.31%	1.76%
BCCCP/Show Me Healthy Women	State	\$166	0.02%	0.18%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$555	0.05%	0.30%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.05%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.17%	0.40%
Other DHSS	Federal	\$1,200	0.11%	1.49%	1.95%
Other DHSS	Other Sources		0.00%	0.02%	0.01%
Total DHSS Federal		\$184,917	16.79%	21.03%	14.50%
Total DHSS State		\$100,665	9.14%	6.65%	4.91%
Total DHSS Other		\$0	0.00%	0.02%	0.01%
Total DHSS Combined Revenues		\$285,582	25.93%	27.70%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$9,950	0.90%	3.40%	2.47%
Medicare - (Non-Home Health)		\$14,704	1.34%	1.11%	0.76%
Family Planning Title X		\$670	0.06%	2.20%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.39%	0.12%
Insurance Billing		\$7,073	0.64%	1.41%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$1,485	0.13%	3.03%	8.30%
Home Health (all pymt. sources)			0.00%	1.11%	2.68%
Home Maker (all pymt. sources)			0.00%	0.46%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.28%	1.14%
Total Other Revenue		\$33,882	3.08%	14.38%	17.46%
Total Revenue All Sources		\$1,101,154	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$478,595	43.46%	54.38%	47.38%
Fringe Benefits		\$338,191	30.71%	18.06%	16.86%
Supplies/Equipment		\$79,722	7.24%	8.23%	6.17%
Contracted Services		\$32,705	2.97%	4.13%	16.49%
Travel		\$3,324	0.30%	1.13%	1.09%
Utilities/Rent		\$15,529	1.41%	2.61%	1.94%
Election Costs			0.00%	0.07%	0.05%
Capital Expenditures		\$5,673	0.52%	1.07%	0.87%
Other		\$147,413	13.39%	10.31%	9.16%
Total Expenditures		\$1,101,154	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		44,497			
Per Capita Public Health Revenue		\$24.75			

