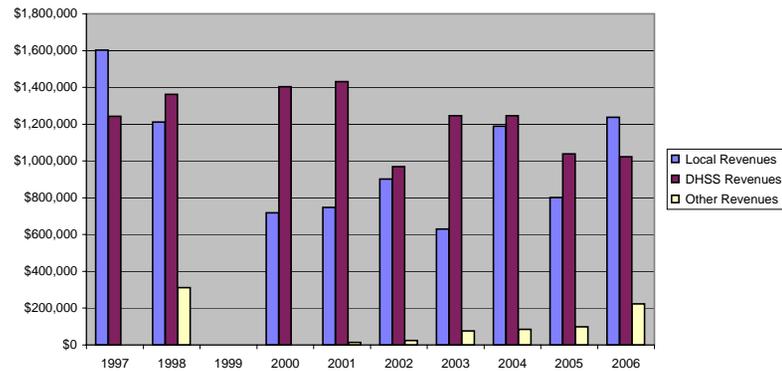


## Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2006	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2006 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$729,074	29.33%	50.70%	41.50%
Interest			0.00%	0.87%	1.26%
Vital Records		\$509,157	20.48%	4.75%	4.32%
Donations			0.00%	0.14%	0.45%
Fees			0.00%	4.76%	3.77%
Other			0.00%	4.00%	4.15%
<b>Total Local Revenues</b>		\$1,238,231	49.81%	65.22%	55.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$131,390	5.29%	2.18%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.10%	0.27%
MCH	Federal	\$62,036	2.50%	1.00%	1.73%
School Health	State		0.00%	0.07%	0.24%
WIC Administration	Federal		0.00%	2.15%	4.80%
Child Care Inspections	Federal	\$13,734	0.55%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$2,940	0.12%	0.09%	0.14%
AIDS Funding	Federal	\$88,079	3.54%	3.92%	2.48%
CERT	Federal	\$155,202	6.24%	3.01%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$64,660	2.60%	0.13%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.07%	0.24%
Worksite Inventory	Federal		0.00%	0.08%	0.10%
Other DHSS	State	\$53,706	2.16%	0.16%	0.46%
Other DHSS	Federal	\$451,565	18.17%	3.52%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$838,217	33.72%	14.22%	16.08%
<b>Total DHSS State</b>		\$185,097	7.45%	2.40%	4.72%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$1,023,313	41.17%	16.62%	20.80%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)			0.00%	1.34%	2.29%
Medicare - (Non-Home Health)			0.00%	0.38%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$1,858	0.07%	6.29%	3.75%
Insurance Billing		\$31,189	1.25%	0.06%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$191,082	7.69%	8.19%	7.04%
Home Health (all pymt. sources)			0.00%	0.00%	4.45%
Home Maker (all pymt. sources)			0.00%	0.00%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.64%	2.20%
<b>Total Other Revenue</b>		\$224,129	9.02%	18.16%	23.77%
<b>Total Revenue All Sources</b>		\$2,485,673	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,596,030	64.21%	43.49%	48.80%
Fringe Benefits		\$383,047	15.41%	13.98%	14.11%
Supplies/Equipment		\$156,963	6.31%	8.47%	8.81%
Contracted Services		\$79,511	3.20%	19.44%	13.57%
Travel		\$74,713	3.01%	0.70%	1.43%
Utilities/Rent		\$22,363	0.90%	1.58%	1.88%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures			0.00%	1.01%	1.25%
Other		\$173,047	6.96%	11.33%	10.10%
<b>Total Expenditures</b>		\$2,485,673	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		237,370			
Per Capita Public Health Revenue		\$10.47			
Tax Rate		\$0.16			

Fiscal year July 1-June 30

**Jackson County Revenue Comparison 1997 - 2006**



**Jackson - 2006 DHSS Revenue**

