

Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2008	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$354,557	16.25%	55.14%	44.69%
Interest			0.00%	1.45%	1.55%
Vital Records		\$429,809	19.69%	3.53%	3.34%
Donations			0.00%	0.17%	0.44%
Fees			0.00%	5.03%	4.00%
Other			0.00%	4.31%	4.41%
Total Local Revenues		\$784,366	35.94%	69.63%	58.43%
DHSS Revenues					
Core Public Health	State	\$133,925	6.14%	1.81%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.86%	0.68%
MCH	Federal	\$60,337	2.76%	0.72%	1.36%
School Health	State		0.00%	0.04%	0.17%
WIC Administration	Federal		0.00%	2.07%	4.89%
Child Care Inspections	Federal	\$13,310	0.61%	0.13%	0.14%
Child Care Nurse Consultant	Federal	\$2,773	0.13%	0.08%	0.12%
AIDS Funding	Federal	\$100,912	4.62%	4.35%	2.77%
CERT	Federal	\$234,978	10.77%	2.79%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$86,543	3.97%	0.14%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.14%	0.26%
Worksite Inventory	Federal		0.00%	0.07%	0.08%
Other DHSS	State	\$105,134	4.82%	0.29%	0.40%
Other DHSS	Federal	\$457,266	20.95%	1.79%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$956,120	43.81%	13.17%	15.42%
Total DHSS State		\$239,059	10.95%	2.15%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,195,179	54.76%	15.32%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	1.81%	2.44%
Medicare - (Non-Home Health)			0.00%	0.20%	0.66%
Family Planning Title X			0.00%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$1,585	0.07%	0.01%	0.15%
Insurance Billing		\$24,927	1.14%	0.03%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$176,435	8.08%	12.08%	9.79%
Home Health (all pymt. sources)			0.00%	0.00%	4.25%
Home Maker (all pymt. sources)			0.00%	0.00%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.69%	1.72%
Total Other Revenue		\$202,948	9.30%	15.05%	21.87%
Total Revenue All Sources		\$2,182,492	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,461,594	66.97%	37.22%	43.45%
Fringe Benefits		\$350,782	16.07%	12.16%	12.81%
Supplies/Equipment		\$185,667	8.51%	7.56%	8.24%
Contracted Services		\$35,887	1.64%	19.05%	13.15%
Travel		\$54,978	2.52%	0.70%	1.29%
Utilities/Rent		\$15,435	0.71%	0.79%	1.40%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures			0.00%	2.21%	3.24%
Other		\$78,149	3.58%	20.24%	16.34%
Total Expenditures		\$2,182,492	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		242,256			
Per Capita Public Health Revenue		\$9.01			
Tax Rate		\$0.1560			

Jackson County Revenue Comparison 1999 - 2008

