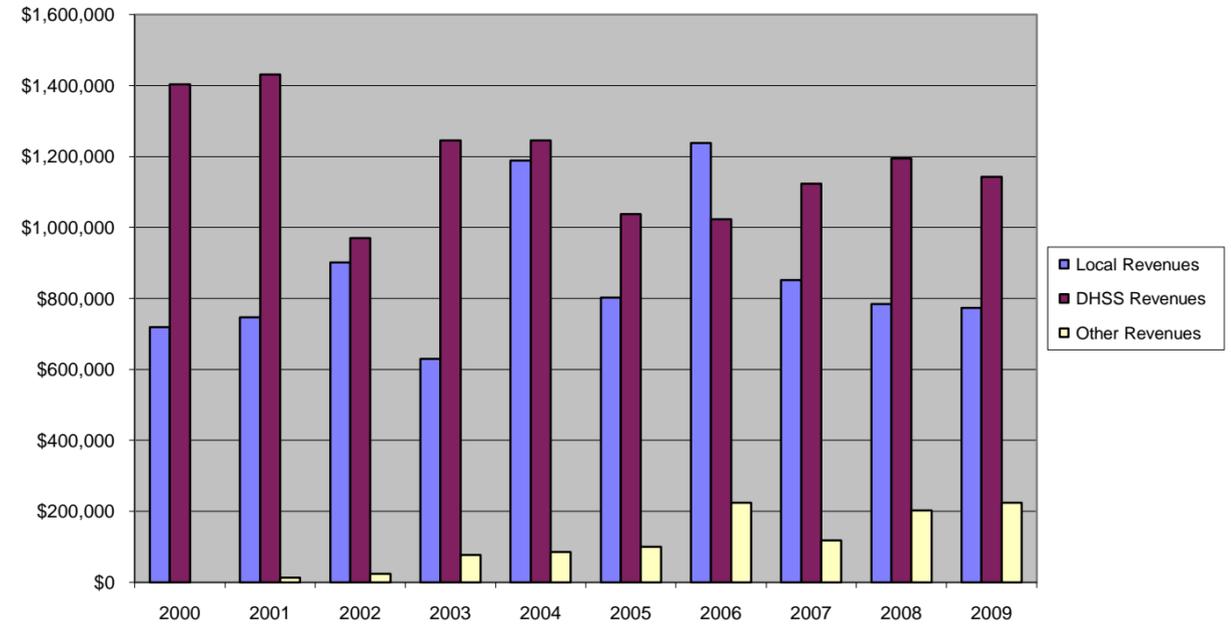


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2009	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$339,152	15.85%	53.76%	44.11%
Interest			0.00%	0.67%	0.87%
Vital Records		\$434,082	20.28%	3.61%	3.35%
Donations			0.00%	0.03%	0.34%
Fees			0.00%	5.22%	4.03%
Other			0.00%	4.15%	4.02%
Total Local Revenues		\$773,234	36.13%	67.44%	56.71%
DHSS Revenues					
Core Public Health	State	\$132,384	6.19%	1.80%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.84%	0.63%
MCH	Federal	\$60,468	2.83%	0.79%	1.40%
School Health	State		0.00%	0.04%	0.16%
WIC Administration	Federal		0.00%	2.14%	5.54%
Child Care Inspections	Federal	\$14,050	0.66%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$6,300	0.29%	0.06%	0.13%
AIDS Funding	Federal	\$53,185	2.49%	4.10%	2.64%
CERT	Federal	\$192,929	9.02%	2.71%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$67,051	3.13%	0.14%	0.45%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.03%	0.23%
Worksite Inventory	Federal		0.00%	0.06%	0.06%
Other DHSS	State	\$96,388	4.50%	0.41%	0.53%
Other DHSS	Federal	\$519,683	24.28%	2.23%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$913,666	42.69%	13.25%	16.00%
Total DHSS State		\$228,772	10.69%	2.26%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,142,438	53.38%	15.50%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.26%	2.95%
Medicare - (Non-Home Health)			0.00%	0.26%	0.73%
Family Planning Title X			0.00%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$1,935	0.09%	0.00%	0.13%
Insurance Billing		\$29,178	1.36%	0.04%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$193,268	9.03%	13.35%	10.07%
Home Health (all pymt. sources)			0.00%	0.00%	4.46%
Home Maker (all pymt. sources)			0.00%	0.00%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.91%	1.65%
Total Other Revenue		\$224,381	10.48%	17.06%	22.95%
Total Revenue All Sources		\$2,140,053	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,482,459	69.27%	40.68%	47.00%
Fringe Benefits		\$354,809	16.58%	14.08%	14.06%
Supplies/Equipment		\$166,825	7.80%	7.59%	7.69%
Contracted Services		\$16,200	0.76%	16.57%	11.68%
Travel		\$32,448	1.52%	0.65%	1.21%
Utilities/Rent		\$12,908	0.60%	1.00%	1.62%
Election Costs			0.00%	0.04%	0.06%
Capital Expenditures			0.00%	0.80%	1.81%
Other		\$74,404	3.48%	18.59%	14.88%
Total Expenditures		\$2,140,053	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		219,947			
Per Capita Public Health Revenue		\$9.73			
Tax Rate		\$0.1556			
Fiscal year July 1-June 30					

Jackson County Revenue Comparison 2000 - 2009



Jackson - 2009 DHSS Revenue

