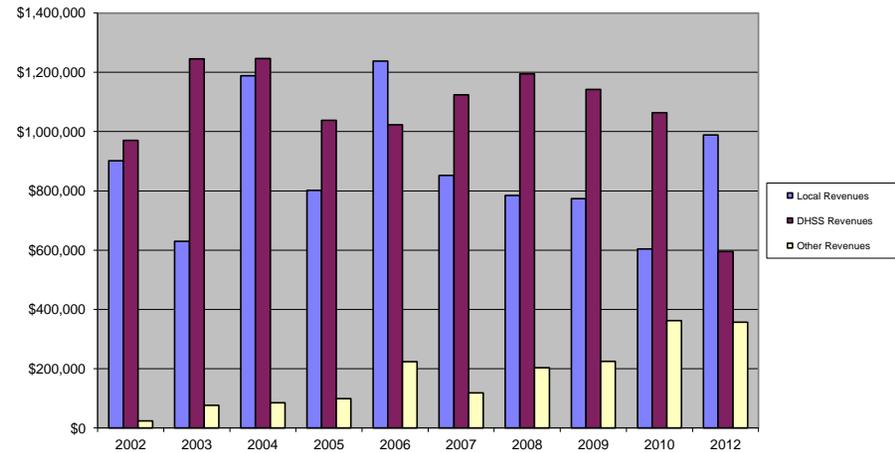


Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2012	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$343,283	17.69%	51.85%	44.34%
Interest			0.00%	0.47%	0.50%
Vital Records		\$385,401	19.86%	3.15%	2.91%
Donations			0.00%	0.08%	0.44%
Fees			0.00%	5.97%	4.57%
Other		\$259,530	13.37%	6.86%	5.38%
Total Local Revenues		\$988,214	50.92%	68.37%	58.13%
DHSS Revenues					
Core Public Health	State	\$114,096	5.88%	1.54%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$1,401	0.07%	0.52%	0.39%
MCH	Federal	\$56,341	2.90%	0.62%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal		0.00%	2.62%	7.09%
Child Care Inspections	Federal	\$14,615	0.75%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$4,504	0.23%	0.13%	0.21%
AIDS Funding	Federal		0.00%	3.41%	2.18%
CERT	Federal	\$217,946	11.23%	2.18%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$67,601	3.48%	0.17%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.04%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$89,518	4.61%	0.23%	0.33%
Other DHSS	Federal	\$28,954	1.49%	1.94%	1.88%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$391,362	20.17%	11.76%	16.06%
Total DHSS State		\$203,614	10.49%	2.05%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$594,975	30.66%	13.81%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$89,202	4.60%	1.69%	2.62%
Medicare - (Non-Home Health)			0.00%	0.11%	0.43%
Family Planning Title X			0.00%	0.29%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$1,770	0.09%	0.00%	0.07%
Insurance Billing		\$34,702	1.79%	0.06%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$231,740	11.94%	15.39%	10.83%
Home Health (all pymt. sources)			0.00%	0.00%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	0.28%	2.09%
Total Other Revenue		\$357,414	18.42%	17.82%	22.33%
Total Revenue All Sources		\$1,940,603	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,303,026	67.15%	35.47%	43.65%
Fringe Benefits		\$312,726	16.11%	13.75%	14.36%
Supplies/Equipment		\$141,579	7.30%	7.77%	7.37%
Contracted Services		\$76,297	3.93%	31.75%	21.92%
Travel		\$20,830	1.07%	1.27%	1.48%
Utilities/Rent		\$17,993	0.93%	1.07%	1.54%
Election Costs			0.00%	0.03%	0.05%
Capital Expenditures			0.00%	1.46%	1.77%
Other		\$68,153	3.51%	7.43%	7.88%
Total Expenditures		\$1,940,603	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		255,673			
Per Capita Public Health Revenue		\$7.59			
Tax Rate		\$0.1529			

Fiscal year July 1-June 30

Jackson County Revenue Comparison 2002 - 2010, 2012



Jackson - 2012 DHSS Revenue

