

Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2014	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2014 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$413,412	18.63%	51.84%	45.54%
Interest			0.00%	0.33%	0.32%
Vital Records		\$386,050	17.39%	3.17%	3.00%
Donations			0.00%	0.71%	0.60%
Fees			0.00%	5.64%	4.41%
Other		\$204,883	9.23%	6.75%	5.58%
Total Local Revenues		\$1,004,345	45.25%	68.44%	59.45%
DHSS Revenues					
Core Public Health	State	\$199,715	9.00%	2.23%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.47%	0.33%
MCH	Federal	\$58,865	2.65%	0.72%	1.39%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal		0.00%	3.39%	7.61%
Child Care Inspections	Federal	\$14,470	0.65%	0.15%	0.20%
Child Care Nurse Consultant	Federal	\$12,270	0.55%	0.08%	0.17%
AIDS Funding	Federal		0.00%	4.45%	2.76%
CERT	Federal	\$151,663	6.83%	1.76%	1.99%
BCCCP/Show Me Healthy Women	State	\$1,615	0.07%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$65,591	2.96%	0.13%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.03%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$297,755	13.42%	0.45%	0.41%
Other DHSS	Federal	\$71,952	3.24%	2.22%	2.10%
Other DHSS	Other Sources	\$0	0.00%	0.01%	0.01%
Total DHSS Federal		\$374,811	16.89%	13.40%	16.89%
Total DHSS State		\$499,086	22.49%	2.73%	4.31%
Total DHSS Other		\$0	0.00%	0.01%	0.01%
Total DHSS Combined Revenues		\$873,897	39.38%	16.15%	21.22%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$12,164	0.55%	3.37%	3.35%
Medicare - (Non-Home Health)			0.00%	0.12%	0.42%
Family Planning Title X			0.00%	0.24%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$2,290	0.10%	0.01%	0.05%
Insurance Billing		\$18,169	0.82%	0.10%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$137,848	6.21%	11.30%	7.76%
Home Health (all pymt. sources)			0.00%	0.00%	2.96%
Home Maker (all pymt. sources)			0.00%	0.00%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$170,628	7.69%	0.27%	2.22%
Total Other Revenue		\$341,098	15.37%	15.41%	19.33%
Total Revenue All Sources		\$2,219,341	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,506,939	67.90%	41.63%	47.94%
Fringe Benefits		\$357,907	16.13%	16.34%	16.07%
Supplies/Equipment		\$144,250	6.50%	7.27%	6.93%
Contracted Services		\$33,684	1.52%	25.21%	17.45%
Travel		\$74,251	3.35%	0.73%	1.10%
Utilities/Rent		\$18,378	0.83%	1.64%	1.95%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures			0.00%	0.77%	0.91%
Other		\$83,931	3.78%	6.40%	7.63%
Total Expenditures		\$2,219,341	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		258,783			
Per Capita Public Health Revenue		\$7.92			
Tax Rate		\$0.1493			
Fiscal year July 1-June 30					

Jackson County Revenue Comparison 2002 - 2010, 2012, 2014

