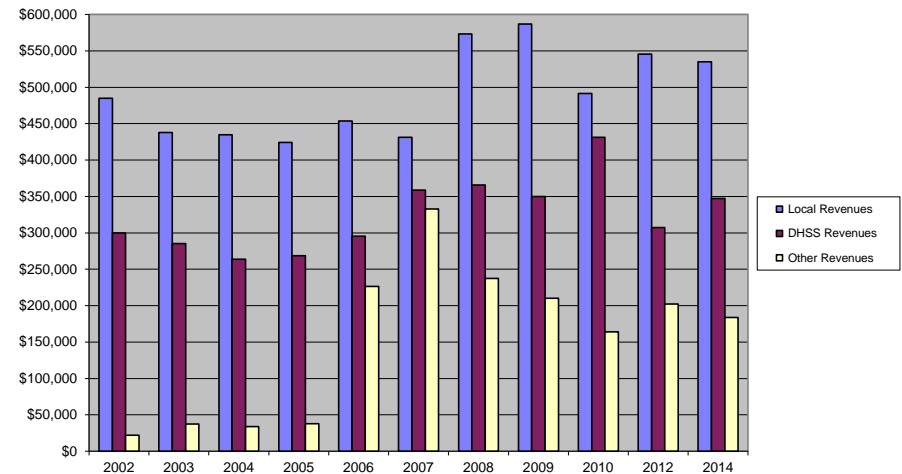


# Jasper County Health Department

COUNTY Fiscal Year	Revenue Source	Jasper 2014	Percent of Agency's Total	Population 50,000-99,999 Ave. Percentage	Statewide 2014 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$371,557	34.86%	41.52%	45.54%
Interest		\$4	0.00%	0.13%	0.32%
Vital Records		\$103,147	9.68%	3.64%	3.00%
Donations		\$378	0.04%	0.06%	0.60%
Fees		\$55,017	5.16%	3.45%	4.41%
Other		\$4,832	0.45%	5.80%	5.58%
<b>Total Local Revenues</b>		\$534,936	50.19%	54.60%	59.45%
<b>DHSS Revenues</b>					
Core Public Health	State	\$105,906	9.94%	4.64%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.33%
MCH	Federal	\$39,703	3.73%	1.62%	1.39%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal		0.00%	14.25%	7.61%
Child Care Inspections	State		0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$4,560	0.43%	0.19%	0.20%
Child Care Nurse Consultant	Federal		0.00%	0.23%	0.17%
AIDS Funding	State		0.00%	0.00%	0.03%
AIDS Funding	Federal		0.00%	1.27%	2.76%
CERT	Federal	\$57,622	5.41%	2.22%	1.99%
BCCCP/Show Me Healthy Women	State	\$1,258	0.12%	0.13%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$7,130	0.67%	0.35%	0.25%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.04%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State		0.00%	0.25%	0.41%
Other DHSS	Federal	\$131,098	12.30%	1.41%	2.10%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
<b>Total DHSS Federal</b>		\$240,114	22.53%	21.60%	16.89%
<b>Total DHSS State</b>		\$107,164	10.05%	5.02%	4.31%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.01%
<b>Total DHSS Combined Revenues</b>		\$347,278	32.58%	26.62%	21.22%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$21,405	2.01%	4.02%	3.35%
Medicare - (Non-Home Health)		\$2,842	0.27%	0.38%	0.42%
Family Planning Title X			0.00%	0.25%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.02%	0.05%
Insurance Billing			0.00%	0.00%	0.23%
Other Public Health Revenue					
Total (attach detail)			0.00%	1.31%	7.76%
Home Health (all pymt. sources)			0.00%	3.64%	2.96%
Home Maker (all pymt. sources)			0.00%	0.00%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$159,366	14.95%	9.16%	2.22%
<b>Total Other Revenue</b>		\$183,614	17.23%	18.78%	19.33%
<b>Total Revenue All Sources</b>		\$1,065,828	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$648,628	60.86%	54.01%	47.94%
Fringe Benefits		\$219,234	20.57%	17.11%	16.07%
Supplies/Equipment		\$29,700	2.79%	4.26%	6.93%
Contracted Services		\$104,573	9.81%	11.84%	17.45%
Travel		\$31,144	2.92%	0.95%	1.10%
Utilities/Rent		\$10,231	0.96%	3.01%	1.95%
Election Costs			0.00%	0.04%	0.01%
Capital Expenditures			0.00%	1.20%	0.91%
Other		\$22,317	2.09%	7.58%	7.63%
<b>Total Expenditures</b>		\$1,065,828	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		72,607			
Per Capita Public Health Revenue		\$12.48			

Jasper County Revenue Comparison 2002 - 2010, 2012, 2014



Jasper - 2014 DHSS Revenue

