

Iron County Health Department

COUNTY Fiscal Year	Revenue Source	Iron 2018	Percent of Agency's Total	Population 10,000-24,999 Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$189,945			
Local Revenues					
Taxes		\$195,739	50.50%	34.99%	46.35%
Interest		\$1,163	0.30%	0.66%	0.55%
Vital Records		\$10,908	2.81%	2.20%	3.08%
Donations		\$105	0.03%	0.47%	0.21%
Fees		\$8,622	2.22%	2.57%	4.90%
Other		\$9,636	2.49%	7.49%	8.04%
Total Local Revenues		\$226,173	58.35%	48.38%	63.12%
DHSS Revenues					
Core Public Health	State	\$56,369	14.54%	6.62%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$17,769	4.58%	2.44%	1.39%
School Health	State		0.00%	0.07%	0.02%
WIC Administration	Federal	\$48,552	12.53%	11.42%	6.87%
Child Care Inspections	Federal	\$360	0.09%	0.19%	0.17%
Child Care Nurse Consultant	Federal	\$1,908	0.49%	0.32%	0.18%
AIDS Funding	Federal		0.00%	0.00%	1.97%
PHEP	Federal	\$14,029	3.62%	2.18%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.03%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.17%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.12%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.72%	0.40%
Other DHSS	Federal		0.00%	2.86%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.03%	0.01%
Total DHSS Federal		\$82,618	21.32%	19.71%	14.50%
Total DHSS State		\$56,369	14.54%	7.44%	4.91%
Total DHSS Other		\$0	0.00%	0.03%	0.01%
Total DHSS Combined Revenues		\$138,987	35.86%	27.17%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$13,368	3.45%	2.58%	2.47%
Medicare - (Non-Home Health)		\$9,061	2.34%	3.26%	0.76%
Family Planning Title X			0.00%	0.28%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.12%
Insurance Billing			0.00%	1.30%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	3.18%	8.30%
Home Health (all pymt. sources)			0.00%	9.36%	2.68%
Home Maker (all pymt. sources)			0.00%	1.55%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	2.83%	1.14%
Total Other Revenue		\$22,429	5.79%	24.44%	17.46%
Total Revenue All Sources		\$387,589	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$259,415	64.88%	56.03%	47.38%
Fringe Benefits		\$37,362	9.34%	15.74%	16.86%
Supplies/Equipment		\$10,190	2.55%	6.46%	6.17%
Contracted Services			0.00%	4.59%	16.49%
Travel		\$8,949	2.24%	1.99%	1.09%
Utilities/Rent		\$15,210	3.80%	2.09%	1.94%
Election Costs			0.00%	0.12%	0.05%
Capital Expenditures			0.00%	0.95%	0.87%
Other		\$68,712	17.19%	12.02%	9.16%
Total Expenditures		\$399,838	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$177,696			
Population		10,022			
Per Capita Public Health Revenue		\$38.67			
Tax Rate		\$0.0936			

