

Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2018	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$525,482	22.62%	50.17%	46.35%
Interest			0.00%	0.42%	0.55%
Vital Records		\$406,118	17.48%	3.16%	3.08%
Donations			0.00%	0.05%	0.21%
Fees			0.00%	6.06%	4.90%
Other		\$14,380	0.62%	10.04%	8.04%
Total Local Revenues		\$945,980	40.72%	69.91%	63.12%
DHSS Revenues					
Core Public Health	State	\$242,122	10.42%	2.91%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$82,870	3.57%	0.78%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal		0.00%	3.09%	6.87%
Child Care Inspections	Federal	\$17,845	0.77%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$10,114	0.44%	0.07%	0.18%
AIDS Funding	Federal		0.00%	2.99%	1.97%
PHEP	Federal	\$143,594	6.18%	1.50%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$64,050	2.76%	0.13%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$99,632	4.29%	0.31%	0.40%
Other DHSS	Federal	\$132,265	5.69%	1.68%	1.95%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.01%
Total DHSS Federal		\$450,738	19.40%	10.40%	14.50%
Total DHSS State		\$341,755	14.71%	3.23%	4.91%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$792,493	34.11%	13.63%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.27%	2.47%
Medicare - (Non-Home Health)			0.00%	0.09%	0.76%
Family Planning Title X			0.00%	0.20%	0.44%
Other MO Departments (DOC, DESE, etc.)		\$975	0.04%	0.10%	0.12%
Insurance Billing		\$492,463	21.20%	1.09%	1.08%
Other Public Health Revenue					
Total (attach detail)			0.00%	12.63%	8.30%
Home Health (all pymt. sources)			0.00%	0.00%	2.68%
Home Maker (all pymt. sources)			0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)		\$91,400	3.93%	0.07%	1.14%
Total Other Revenue		\$584,839	25.17%	16.13%	17.46%
Total Revenue All Sources		\$2,323,312	100.00%	99.67%	100.00%
Expenditures					
Salaries/Wages		\$1,498,939	64.52%	41.35%	47.38%
Fringe Benefits		\$358,685	15.44%	16.86%	16.86%
Supplies/Equipment		\$50,449	2.17%	5.98%	6.17%
Contracted Services		\$26,115	1.12%	24.79%	16.49%
Travel		\$21,677	0.93%	0.70%	1.09%
Utilities/Rent		\$20,484	0.88%	1.60%	1.94%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures		\$8,241	0.35%	0.43%	0.87%
Other		\$338,723	14.58%	8.29%	9.16%
Total Expenditures		\$2,323,312	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		263,676			
Per Capita Public Health Revenue		\$8.46			
Tax Rate		\$0.2259			
Fiscal year July 1-June 30					

