

Jackson County Health Department

COUNTY Fiscal Year	Revenue Source	Jackson 2020	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$448,570	16.57%	47.61%	42.58%
Interest			0.00%	0.68%	0.69%
Vital Records		\$435,332	16.08%	2.91%	2.82%
Donations			0.00%	0.23%	0.40%
Fees			0.00%	5.66%	4.31%
Other			0.00%	8.63%	10.43%
Total Local Revenues		\$883,901	32.66%	65.72%	61.24%
DHSS Revenues					
Core Public Health	State	\$346,584	12.81%	2.71%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.13%
MCH	Federal	\$141,880	5.24%	0.68%	1.15%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal		0.00%	2.72%	6.12%
Child Care Inspections	Federal	\$3,310	0.12%	0.10%	0.11%
Child Care Nurse Consultant	Federal	\$23,911	0.88%	0.04%	0.14%
AIDS Funding	Federal		0.00%	3.76%	2.29%
PHEP	Federal	\$225,019	8.31%	1.42%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$93,313	3.45%	0.07%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$111,839	4.13%	0.21%	0.35%
Other DHSS	Federal	\$200,167	7.40%	2.31%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$687,600	25.41%	11.11%	14.77%
Total DHSS State		\$458,423	16.94%	2.94%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$1,146,023	42.34%	14.05%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)			0.00%	2.09%	1.81%
Medicare - (Non-Home Health)			0.00%	0.07%	0.24%
Family Planning Title X			0.00%	0.45%	0.59%
Other MO Departments (DOC, DESE, etc.)		\$1,050	0.04%	0.00%	0.12%
Insurance Billing		\$265,763	9.82%	0.55%	0.74%
Other Public Health Revenue					
Total (attach detail)		\$323,773	11.96%	17.00%	11.85%
Home Health (all pymt. sources)			0.00%	0.00%	2.47%
Home Maker (all pymt. sources)			0.00%	0.00%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)		\$86,040	3.18%	0.07%	1.44%
Total Other Revenue		\$676,626	25.00%	16.69%	19.57%
Total Revenue All Sources		\$2,706,551	100.00%	96.46%	100.00%
Expenditures					
Salaries/Wages		\$1,553,341	57.39%	43.13%	47.69%
Fringe Benefits		\$371,753	13.74%	15.30%	15.06%
Supplies/Equipment		\$81,459	3.01%	6.16%	6.57%
Contracted Services		\$34,500	1.27%	20.55%	13.83%
Travel		\$38,699	1.43%	0.31%	0.55%
Utilities/Rent		\$20,159	0.74%	0.86%	1.42%
Election Costs			0.00%	0.08%	0.10%
Capital Expenditures			0.00%	0.51%	1.73%
Other		\$606,641	22.41%	13.12%	13.05%
Total Expenditures		\$2,706,551	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		269,503			
Per Capita Public Health Revenue		\$9.72			
Tax Rate		0.2740			
Fiscal year July 1-June 30					

