

COUNTY OF JACKSON
SUMMARY BY ACCOUNT CLASSIFICATION
YEARS ENDED SEPTEMBER 30

DESCRIPTION	HEALTH DEPARTMENT			DRAFT 2026 BUDGET
	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
<u>REVENUES</u>				
CHARGES FOR SERVICES	\$ 299,680	\$ 338,640	\$ 310,047	\$ 309,322
INTERGOVERNMENTAL	4,487,089	5,614,727	5,251,464	5,249,648
LICENSES & PERMITS	609,779	622,807	680,062	677,062
OTHER REVENUE	2,408,851	3,612,036	2,244,810	2,306,168
TRANSFERS IN	698,249	1,048,950	1,252,039	1,252,039
TOTAL REVENUES	<u>\$ 8,503,648</u>	<u>\$ 11,237,160</u>	<u>\$ 9,738,422</u>	<u>\$ 9,794,239</u>
<u>EXPENDITURES</u>				
PERSONNEL SERVICES	\$ 4,948,244	\$ 6,027,578	\$ 5,598,935	\$ 5,757,402
SUPPLIES AND MATERIALS	285,041	628,742	606,878	597,898
CONTRACTUAL/PROF SERVICES	736,601	1,088,207	891,413	836,231
OTHER EXPENSES	2,552,009	3,330,160	2,452,321	2,512,887
TRANSFER OUT	478,544	931,177	1,032,338	1,032,338
CAPITAL OUTLAY	-	84,605	100,000	-
TOTAL EXPENDITURES	<u>\$ 9,000,439</u>	<u>\$ 12,090,469</u>	<u>\$ 10,681,885</u>	<u>\$ 10,736,756</u>
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (496,791)	\$ (853,309)	\$ (943,463)	\$ (942,517)
FUND BALANCE, BEGINNING OF YEAR	<u>3,826,327</u>	<u>3,329,536</u>	<u>3,000,597</u>	<u>2,103,598</u>
FUND BALANCE, END OF YEAR	<u>\$ 3,329,536</u>	<u>\$ 2,476,227</u>	<u>\$ 2,057,134</u>	<u>\$ 1,161,081</u>

COUNTY OF JACKSON
HEALTH DEPARTMENT - SUMMARY BY PROGRAM
YEARS ENDED SEPTEMBER 30

PROGRAM	REVENUE				EXPENSE			
	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 DRAFT	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2026 DRAFT
ADMINISTRATION	\$ 3,109,457	\$ 4,593,835	\$ 4,443,852	\$ 4,504,264	\$ 1,511,663	\$ 2,102,730	\$ 2,185,784	\$ 2,200,226
HEALTH & NUTRITION GRANT	13,093	34,931	15,316	15,680	24,481	34,931	15,127	15,485
EMERGENCY PREPAREDNESS	132,411	132,000	132,411	132,411	173,624	185,933	165,011	169,700
COVID-19 RESPONSE	709,881	916,600	-	-	704,554	916,600	-	-
PUBLIC HEALTH AND WORKFORCE	-	160,000	175,000	175,000	-	160,000	159,472	160,656
COVID-19 MI SAFER SCHOOLS HRA	453,039	425,555	690,000	690,000	449,157	425,555	550,946	566,633
COVID IMMUNIZATIONS	-	-	170,138	170,138	-	-	170,138	173,278
INFECTION PREVENTION & HEALTHCARE	-	-	400,000	400,000	-	-	400,000	400,000
WORKFORCE DEVELOPMENT	-	-	110,000	110,000	-	-	110,000	110,000
IMMUNIZATIONS	429,791	492,956	423,045	423,045	539,365	666,370	547,711	560,766
EARLY ON	245,437	308,287	-	-	255,256	352,164	-	-
SEXUALLY TRANS. DISEASES	148,940	270,774	355,240	355,240	427,394	436,037	360,290	370,714
INFANT MORTALITY & PREVENTION	91,554	112,679	91,014	91,014	115,595	139,139	146,731	150,977
GRIEF AND BEREAVEMENT	-	23,529	-	-	-	23,529	-	-
CHILDREN'S SPECIAL HEALTH CARE	222,365	216,500	195,209	195,209	284,317	338,623	384,405	395,561
HEARING AND VISION	108,424	114,191	109,191	109,191	236,659	283,509	385,532	396,648
CHILD ORAL HEALTH PROGRAM	73,079	73,079	62,522	62,522	73,079	73,079	72,023	72,023
SCHOOL WELLNESS	12	387,715	200,000	200,000	-	398,677	219,365	224,869
MEDICAID OUTREACH & ADVOCACY	23,676	31,759	-	-	46,922	63,518	-	-
WIC	904,879	881,695	877,012	877,012	1,157,626	1,358,978	1,138,342	1,171,560
BF PEER COUNSELING	82,770	77,386	77,386	77,386	113,725	111,806	109,097	112,248
TYPE II WATER SUPPLY	-	-	182,944	182,944	72,181	154,628	251,344	258,748
PRIVATE P3 WATER SUPPLY	-	-	355,325	355,325	14,382	79,900	281,693	209,625
ONSITE WASTEWATER PROGRAM	-	-	349,069	346,069	30,930	143,510	302,666	231,227
FOOD PROGRAM	-	-	547,679	547,679	62,508	396,500	542,530	558,506
CAMPGROUND PROGRAM	-	-	11,405	8,500	3,029	5,010	23,435	24,140
POOL PROGRAM	-	-	19,950	19,950	3,661	11,600	22,226	22,893
SEPTAGE PROGRAM	-	-	3,205	3,205	185	1,745	7,082	2,405
DHHS INSPECTIONS	-	-	15,884	15,884	1,116	7,135	13,079	2,405
OTHER ACTIVITIES EH	-	-	4,845	4,845	1,870	12,150	209,089	215,361
SOIL EROSION	15,180	-	-	-	19,811	-	-	-
COMMUNICABLE DISEASE PREVENTION	33,326	60,251	62,365	62,365	214,738	266,549	270,483	278,269
MATERNAL INFANT HEALTH PROGRAM	99,008	900,000	100,000	100,000	749,731	1,361,975	805,355	828,726
ENVIRONMENTAL HEALTH	1,131,456	1,321,872	-	-	1,021,156	773,615	-	-
ZIKA MOSQUITO SURVEILLANCE	6,295	9,000	9,000	9,000	6,093	3,095	4,952	5,087
EASTERN EQUINE ENCEPHALITIS VIRUS	5,931	15,000	15,000	15,000	5,530	14,944	5,724	5,762
HIV DATA TO CARE	-	-	-	-	75	-	-	-
TEEN COMMUNITY GRANTS	-	-	-	-	1,367	-	-	-
AIDS COUNSELING & TESTING	48,758	61,422	50,000	50,000	3,165	61,647	50,630	50,649
IMMUNIZATION ACTION PLAN	71,431	71,365	75,003	75,003	91,072	110,068	99,767	102,699
MEDICAL MARIJUANA OVERSIGHT	26,573	53,838	57,662	57,662	57,557	74,740	197,410	201,741
ABSTINANCE PROGRAM	148,650	150,000	145,000	145,000	238,083	215,802	165,672	169,951
LEAD SCREENING * CASE MANAGEMENT	12,714	32,000	4,213	4,213	34,646	28,102	31,490	32,360
CHILD LEAD BASED POISON PREV	40,000	40,000	40,000	40,000	47,580	48,480	43,586	44,865
LEAD EDUCATION & OUTREACH	-	10,000	10,000	10,000	547	10,259	12,226	12,565
TEEN PREGNANCY REDUCTION PROJECT	9,768	10,000	-	-	12,364	23,825	-	-
UW/BCBS DISCRETIONARY GRANT	5,750	2,250	-	-	5,897	2,250	-	-
TOP	100,000	100,000	96,000	96,000	187,748	211,762	221,472	227,428
TOTALS	\$ 8,503,648	\$ 12,090,469	\$ 10,681,885	\$ 10,736,756	\$ 9,000,439	\$ 12,090,469	\$ 10,681,885	\$ 10,736,756

COUNTY OF JACKSON
SUMMARY BY CLASSIFICATION
YEARS ENDED SEPTEMBER 30

DESCRIPTION	FRIEND OF THE COURT			DRAFT 2026 BUDGET
	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
<i>REVENUES</i>				
CHARGES FOR SERVICES	\$ 202,082	\$ 275,844	\$ 275,844	\$ 275,844
INTERGOVERNMENTAL	3,047,235	3,738,171	3,738,171	3,738,171
TRANSFERS IN	515,112	722,513	805,012	939,093
TOTAL REVENUES	<u>\$ 3,764,429</u>	<u>\$ 4,736,528</u>	<u>\$ 4,819,027</u>	<u>\$ 4,953,108</u>
<i>EXPENDITURES</i>				
PERSONNEL SERVICES	\$ 3,418,205	\$ 3,946,613	\$ 4,023,170	\$ 4,157,157
SUPPLIES AND MATERIALS	54,740	60,985	60,985	60,985
CONTRACTUAL/PROF SERVICES	77,192	72,191	72,191	72,191
OTHER EXPENSES	29,025	52,300	52,300	52,300
TRANSFER OUT	608,900	589,439	595,381	595,475
CAPITAL OUTLAY	18,304	15,000	15,000	15,000
TOTAL EXPENDITURES	<u>\$ 4,206,366</u>	<u>\$ 4,736,528</u>	<u>\$ 4,819,027</u>	<u>\$ 4,953,108</u>
NET INCREASE (DECREASE) IN FUND BALANCE	\$ (441,937)	\$ -	\$ -	\$ -
FUND BALANCE, BEGINNING OF YEAR	470,949	29,012	29,012	29,012
FUND BALANCE, END OF YEAR	<u>\$ 29,012</u>	<u>\$ 29,012</u>	<u>\$ 29,012</u>	<u>\$ 29,012</u>