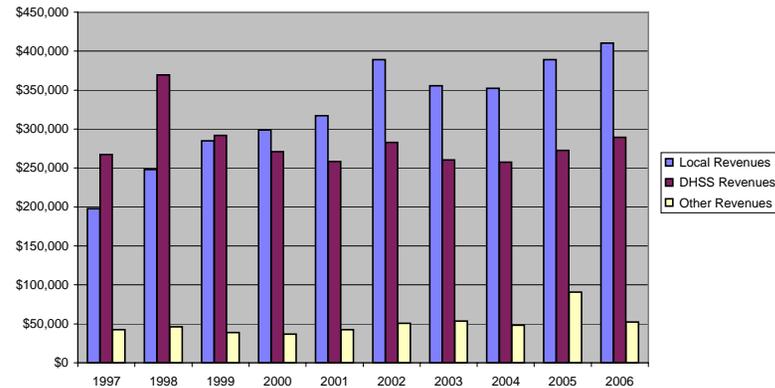


Barry County Health Department

COUNTY Fiscal Year	Revenue Source	Barry 2006	Percent of	Population	Statewide
			Agency's Total	20,001 - 40,000 Average Percentage	2006 Average Percentage
Beginning Balance		\$290,286			
Local Revenues					
Taxes		\$262,501	34.90%	28.96%	41.50%
Interest		\$11,877	1.58%	1.64%	1.26%
Vital Records		\$40,121	5.33%	4.42%	4.32%
Donations		\$60,853	8.09%	1.11%	0.45%
Fees		\$33,721	4.48%	3.42%	3.77%
Other		\$1,302	0.17%	3.69%	4.15%
Total Local Revenues		\$410,375	54.57%	43.24%	55.43%
DHSS Revenues					
Core Public Health	State	\$56,455	7.51%	6.83%	4.02%
Immunizations/Vaccin	State		0.00%	0.00%	0.00%
Immunizations/Vaccin	Federal		0.00%	0.44%	0.27%
MCH	Federal	\$33,034	4.39%	2.83%	1.73%
School Health	State		0.00%	0.39%	0.24%
WIC Administration	Federal	\$164,714	21.90%	9.94%	4.80%
Child Care Inspections	Federal	\$2,515	0.33%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$2,700	0.36%	0.27%	0.14%
AIDS Funding	Federal		0.00%	0.06%	2.48%
CERT	Federal	\$12,314	1.64%	3.71%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$17,227	2.29%	1.01%	0.47%
Chronic Disease Preventior	Federal		0.00%	0.66%	0.24%
Worksite Inventory	Federal		0.00%	0.15%	0.10%
Other DHSS	State		0.00%	1.35%	0.46%
Other DHSS	Federal	\$490	0.07%	1.39%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$232,994	30.98%	20.67%	16.08%
Total DHSS State		\$56,455	7.51%	8.57%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$289,449	38.49%	29.23%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$40,567	5.39%	3.53%	2.29%
Medicare - (Non-Home Health)		\$11,687	1.55%	1.74%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.39%	3.75%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.49%	7.04%
Home Health (all pymt. sources)			0.00%	10.93%	4.45%
Home Maker (all pymt. sources)			0.00%	2.15%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.03%	2.20%
Total Other Revenue		\$52,254	6.95%	27.52%	23.77%
Total Revenue All Sources		\$752,079	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$465,696	62.07%	54.19%	48.80%
Fringe Benefits		\$98,194	13.09%	13.12%	14.11%
Supplies/Equipment		\$65,122	8.68%	11.91%	8.81%
Contracted Services		\$17,640	2.35%	5.67%	13.57%
Travel		\$19,430	2.59%	2.33%	1.43%
Utilities/Rent		\$8,935	1.19%	2.52%	1.88%
Election Costs			0.00%	0.11%	0.05%
Capital Expenditures			0.00%	1.88%	1.25%
Other		\$75,206	10.02%	8.26%	10.10%
Total Expenditures		\$750,223	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$292,142			
Population		35,599			
Per Capita Public Health Revenue		\$21.13			
Tax Rate		\$0.07			

Barry County Revenue Comparison 1997 - 2006



Barry - 2006 DHSS Revenue

