

Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2007	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$318,857			
Local Revenues					
Taxes		\$217,546	18.90%	29.40%	41.21%
Interest		\$13,695	1.19%	2.35%	1.99%
Vital Records		\$17,754	1.54%	2.66%	3.83%
Donations		\$1,824	0.16%	1.14%	0.47%
Fees		\$37,745	3.28%	1.94%	4.10%
Other		\$7,511	0.65%	4.21%	4.73%
Total Local Revenues		\$296,075	25.73%	41.70%	56.34%
DHSS Revenues					
Core Public Health	State	\$47,162	4.10%	7.12%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.03%	0.23%
MCH	Federal	\$18,430	1.60%	2.61%	1.56%
School Health	State		0.00%	0.47%	0.19%
WIC Administration	Federal	\$41,667	3.62%	8.31%	4.98%
Child Care Inspections	Federal	\$1,920	0.17%	0.17%	0.16%
Child Care Nurse Consultant	Federal	\$1,500	0.13%	0.20%	0.13%
AIDS Funding	Federal		0.00%	0.17%	2.19%
CERT	Federal	\$32,013	2.78%	4.78%	4.22%
BCCCP/Show Me Healthy Women	State	\$592	0.05%	0.01%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$2,695	0.23%	0.67%	0.38%
Chronic Disease Prevention	State		0.00%	0.10%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.37%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State		0.00%	1.07%	0.51%
Other DHSS	Federal	\$3,115	0.27%	1.41%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$101,341	8.81%	18.73%	15.77%
Total DHSS State		\$47,754	4.15%	8.76%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$149,094	12.95%	27.49%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$22,025	1.91%	3.61%	2.70%
Medicare - (Non-Home Health)		\$14,209	1.23%	1.70%	0.74%
Family Planning Title X			0.00%	0.15%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.03%	0.38%
Insurance Billing			0.00%	0.14%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$38,090	3.31%	7.00%	10.48%
Home Health (all pymt. sources)		\$555,954	48.31%	10.47%	4.35%
Home Maker (all pymt. sources)		\$66,461	5.77%	4.54%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$8,990	0.78%	3.16%	1.49%
Total Other Revenue		\$705,730	61.32%	30.80%	23.29%
Total Revenue All Sources		\$1,150,900	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$702,898	67.25%	57.27%	46.88%
Fringe Benefits		\$135,723	12.99%	12.86%	13.45%
Supplies/Equipment		\$40,574	3.88%	10.03%	8.66%
Contracted Services		\$17,121	1.64%	3.51%	13.70%
Travel		\$44,879	4.29%	2.76%	1.38%
Utilities/Rent		\$15,102	1.44%	2.21%	1.54%
Election Costs			0.00%	0.26%	0.13%
Capital Expenditures			0.00%	2.13%	2.43%
Other		\$88,828	8.50%	8.97%	11.85%
Total Expenditures		\$1,045,126	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$424,631			
Population		13,015			
Per Capita Public Health Revenue		\$39.92			
Tax Rate		\$0.13			

