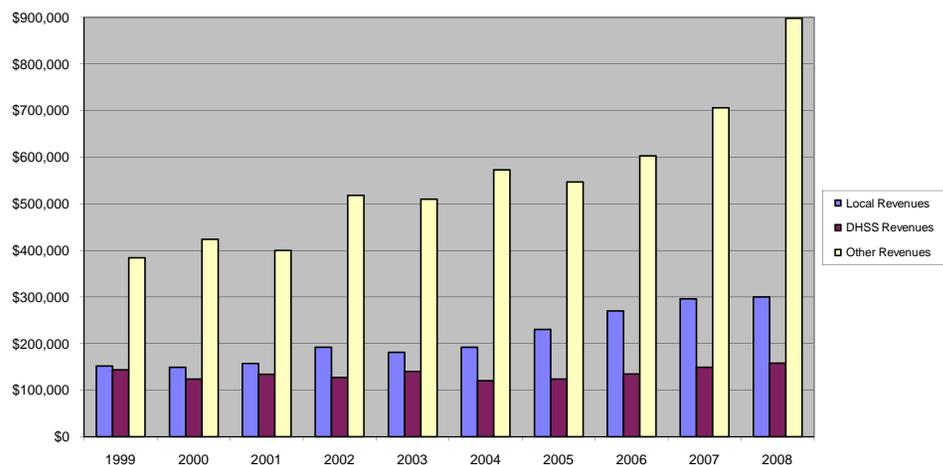


Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$424,631			
Local Revenues					
Taxes		\$215,451	15.89%	29.63%	44.69%
Interest		\$13,358	0.99%	1.62%	1.55%
Vital Records		\$17,188	1.27%	2.51%	3.34%
Donations		\$4,180	0.31%	1.15%	0.44%
Fees		\$49,835	3.68%	1.98%	4.00%
Other			0.00%	4.16%	4.41%
Total Local Revenues		\$300,012	22.13%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$49,591	3.66%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$18,890	1.39%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$57,037	4.21%	8.09%	4.89%
Child Care Inspections	Federal	\$1,095	0.08%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$929	0.07%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$25,547	1.88%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State	\$1,682	0.12%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$3,124	0.23%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State	\$103	0.01%	1.08%	0.40%
Other DHSS	Federal	\$140	0.01%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$106,763	7.87%	18.23%	15.42%
Total DHSS State		\$51,377	3.79%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$158,140	11.66%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$21,602	1.59%	3.26%	2.44%
Medicare - (Non-Home Health)		\$16,087	1.19%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$73,548	5.42%	6.74%	9.79%
Home Health (all pymt. sources)		\$725,385	53.50%	10.52%	4.25%
Home Maker (all pymt. sources)		\$61,110	4.51%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.57%	1.72%
Total Other Revenue		\$897,733	66.21%	31.99%	21.87%
Total Revenue All Sources		\$1,355,885	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$793,032	63.97%	53.14%	43.45%
Fringe Benefits		\$148,888	12.01%	13.39%	12.81%
Supplies/Equipment		\$13,796	1.11%	9.43%	8.24%
Contracted Services		\$14,720	1.19%	3.79%	13.15%
Travel		\$49,702	4.01%	2.52%	1.29%
Utilities/Rent		\$15,272	1.23%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$9,504	0.77%	3.54%	3.24%
Other		\$194,717	15.71%	11.61%	16.34%
Total Expenditures		\$1,239,631	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$540,885			
Population		12,719			
Per Capita Public Health Revenue		\$44.77			
Tax Rate		\$0.14			

Barton County Revenue Comparison 1999-2008



Barton - 2008 DHSS Revenue

