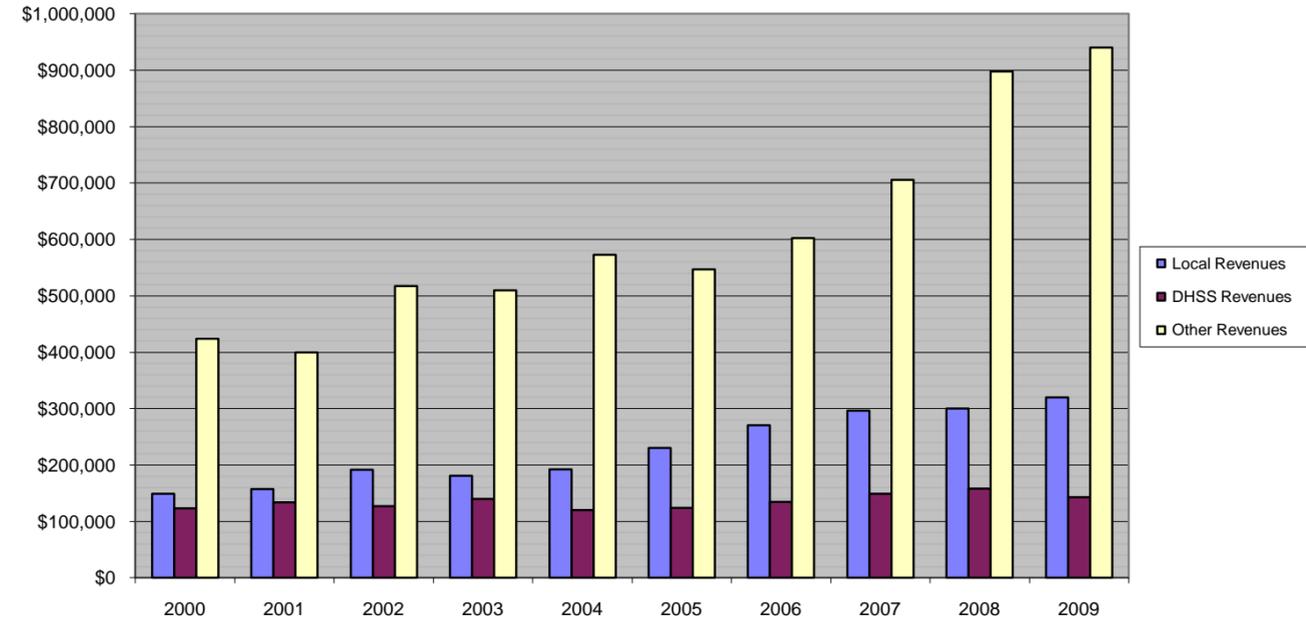


Barton County Health Department

COUNTY Fiscal Year	Revenue Source	Barton 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$547,847			
Local Revenues					
Taxes		\$243,277	17.34%	31.37%	44.11%
Interest		\$14,064	1.00%	1.14%	0.87%
Vital Records		\$16,290	1.16%	2.47%	3.35%
Donations		\$1,335	0.10%	0.83%	0.34%
Fees		\$45,043	3.21%	2.31%	4.03%
Other			0.00%	3.53%	4.02%
Total Local Revenues		\$320,009	22.81%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$47,136	3.36%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$18,820	1.34%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$58,527	4.17%	10.02%	5.54%
Child Care Inspections	Federal	\$1,580	0.11%	0.20%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.24%	2.64%
CERT	Federal	\$12,409	0.88%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$4,220	0.30%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	1.24%	0.53%
Other DHSS	Federal	\$160	0.01%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$95,716	6.82%	19.67%	16.00%
Total DHSS State		\$47,136	3.36%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$142,852	10.18%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$27,833	1.98%	3.72%	2.95%
Medicare - (Non-Home Health)		\$11,435	0.82%	2.04%	0.73%
Family Planning Title X			0.00%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$720	0.05%	4.66%	10.07%
Home Health (all pymt. sources)		\$786,480	56.06%	11.59%	4.46%
Home Maker (all pymt. sources)		\$50,660	3.61%	4.31%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$62,960	4.49%	3.22%	1.65%
Total Other Revenue		\$940,088	67.01%	30.05%	22.95%
Total Revenue All Sources		\$1,402,949	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$922,114	67.03%	57.69%	47.00%
Fringe Benefits		\$160,798	11.69%	13.19%	14.06%
Supplies/Equipment		\$64,825	4.71%	7.80%	7.69%
Contracted Services		\$54,265	3.94%	3.85%	11.68%
Travel		\$67,354	4.90%	2.41%	1.21%
Utilities/Rent		\$14,413	1.05%	2.26%	1.62%
Election Costs			0.00%	0.13%	0.06%
Capital Expenditures			0.00%	1.72%	1.81%
Other		\$91,817	6.67%	10.95%	14.88%
Total Expenditures		\$1,375,586	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$575,210			
Population		12,531			
Per Capita Public Health Revenue		\$40.13			
Tax Rate		\$0.14			

Barton County Revenue Comparison 2000-2009



Barton - 2009 DHSS Revenue

