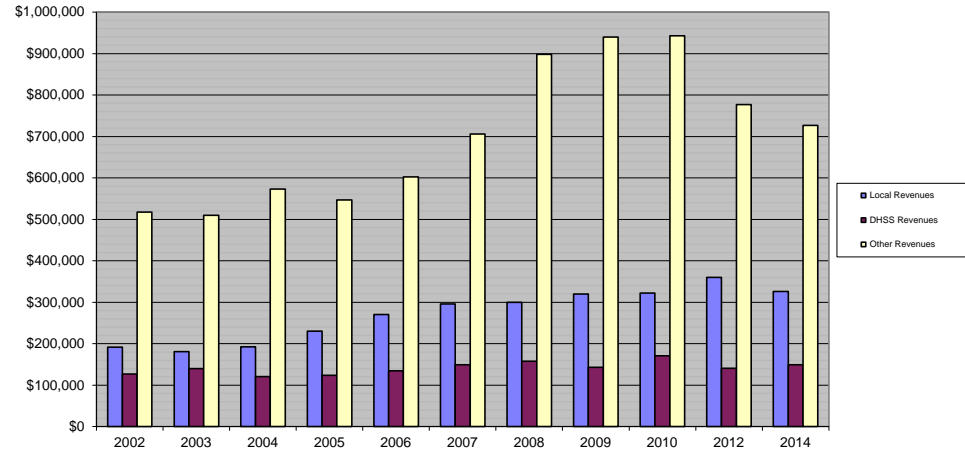


Barton County Health Department

| COUNTY Fiscal Year | Revenue Source | Barton 2014 | Percent of Agency's Total | Population 10,000-24,999 Ave. Percentage | Statewide 2014 Average Percentage |
|---|----------------|----------------|---------------------------------|--|---|
| Beginning Balance | | \$482,406 | | | |
| Local Revenues | | | | | |
| Taxes | | \$270,038 | 22.47% | 34.18% | 45.54% |
| Interest | | \$3,582 | 0.30% | 0.37% | 0.32% |
| Vital Records | | \$14,714 | 1.22% | 2.31% | 3.00% |
| Donations | | \$452 | 0.04% | 0.51% | 0.60% |
| Fees | | \$37,174 | 3.09% | 2.37% | 4.41% |
| Other | | \$0 | 0.00% | 3.69% | 5.58% |
| Total Local Revenues | | \$325,961 | 27.12% | 43.42% | 59.45% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$44,016 | 3.66% | 6.42% | 3.78% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.05% |
| Immunizations/Vaccine | Federal | \$0 | 0.00% | 0.09% | 0.33% |
| MCH | Federal | \$18,332 | 1.53% | 2.60% | 1.39% |
| School Health | State | | 0.00% | 0.02% | 0.01% |
| WIC Administration | Federal | \$59,950 | 4.99% | 13.47% | 7.61% |
| Child Care Inspections | Federal | \$1,600 | 0.13% | 0.25% | 0.20% |
| Child Care Nurse Consultant | Federal | \$2,299 | 0.19% | 0.29% | 0.17% |
| AIDS Funding | Federal | | 0.00% | 0.00% | 2.76% |
| CERT | Federal | \$16,240 | 1.35% | 2.19% | 1.99% |
| BCCCP/Show Me Healthy Women | State | \$1,005 | 0.08% | 0.03% | 0.03% |
| BCCCP/Show Me Healthy Women | Federal | \$5,696 | 0.47% | 0.33% | 0.25% |
| Chronic Disease Prevention | State | | 0.00% | 0.00% | 0.00% |
| Chronic Disease Prevention | Federal | | 0.00% | 0.15% | 0.09% |
| Worksite Inventory | Federal | | 0.00% | 0.00% | 0.00% |
| Other DHSS | State | \$0 | 0.00% | 0.58% | 0.41% |
| Other DHSS | Federal | \$270 | 0.02% | 3.11% | 2.10% |
| Other DHSS | Other Sources | | 0.00% | 0.01% | 0.01% |
| Total DHSS Federal | | \$104,388 | 8.69% | 22.49% | 16.89% |
| Total DHSS State | | \$45,021 | 3.75% | 7.03% | 4.31% |
| Total DHSS Other | | \$0 | 0.00% | 0.01% | 0.01% |
| Total DHSS Combined Revenues | | \$149,409 | 12.43% | 29.53% | 21.22% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$28,192 | 2.35% | 3.18% | 3.35% |
| Medicare - (Non-Home Health) | | \$2,726 | 0.23% | 1.31% | 0.42% |
| Family Planning Title X | | | 0.00% | 0.32% | 0.38% |
| Other MO Departments (DOC, DESE, etc.) | | | 0.00% | 0.22% | 0.05% |
| Insurance Billing | | | 0.00% | 0.73% | 0.23% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | \$0 | 0.00% | 2.99% | 7.76% |
| Home Health (all pymt. sources) | | \$655,857 | 54.57% | 8.80% | 2.96% |
| Home Maker (all pymt. sources) | | \$39,660 | 3.30% | 4.94% | 1.96% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | \$0 | 0.00% | 4.54% | 2.22% |
| Total Other Revenue | | \$726,435 | 60.45% | 27.05% | 19.33% |
| Total Revenue All Sources | | \$1,201,805 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$737,456 | 62.43% | 57.40% | 47.94% |
| Fringe Benefits | | \$169,535 | 14.35% | 14.37% | 16.07% |
| Supplies/Equipment | | \$71,109 | 6.02% | 6.61% | 6.93% |
| Contracted Services | | \$39,210 | 3.32% | 4.40% | 17.45% |
| Travel | | \$52,720 | 4.46% | 2.01% | 1.10% |
| Utilities/Rent | | \$15,345 | 1.30% | 2.17% | 1.95% |
| Election Costs | | | 0.00% | 0.02% | 0.01% |
| Capital Expenditures | | \$0 | 0.00% | 0.94% | 0.91% |
| Other | | \$95,962 | 8.12% | 12.07% | 7.63% |
| Total Expenditures | | \$1,181,336 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$502,874 | | | |
| Population | | 12,275 | | | |
| Per Capita Public Health Revenue | | \$41.25 | | | |
| Tax Rate | | \$0.1500 | | | |

Barton County Revenue Comparison 2002-2010, 2012, 2014



Barton - 2014 DHSS Revenue

