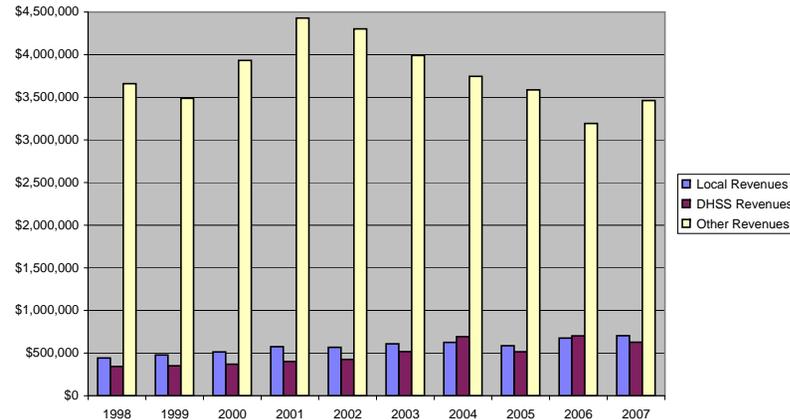


Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2007	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$3,765,175			
Local Revenues					
Taxes		\$449,604	9.38%	29.23%	41.21%
Interest		\$156,820	3.27%	2.14%	1.99%
Vital Records		\$85,349	1.78%	3.05%	3.83%
Donations			0.00%	0.78%	0.47%
Fees		\$10,353	0.22%	3.13%	4.10%
Other		\$1,878	0.04%	3.08%	4.73%
Total Local Revenues		\$704,004	14.69%	41.42%	56.34%
DHSS Revenues					
Core Public Health	State	\$73,715	1.54%	4.79%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$29,776	0.62%	1.80%	1.56%
School Health	State		0.00%	0.26%	0.19%
WIC Administration	Federal	\$212,276	4.43%	9.89%	4.98%
Child Care Inspections	Federal		0.00%	0.18%	0.16%
Child Care Nurse Consultant	Federal	\$2,343	0.05%	0.19%	0.13%
AIDS Funding	Federal	\$53,659	1.12%	0.31%	2.19%
CERT	Federal	\$48,353	1.01%	4.47%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$46,362	0.97%	0.92%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$44,609	0.93%	0.75%	0.23%
Worksite Inventory	Federal	\$35,525	0.74%	0.20%	0.09%
Other DHSS	State	\$37,678	0.79%	0.33%	0.51%
Other DHSS	Federal	\$43,517	0.91%	0.70%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$516,420	10.77%	19.43%	15.77%
Total DHSS State		\$111,393	2.32%	5.39%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$627,813	13.10%	24.82%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$46,997	0.98%	2.53%	2.70%
Medicare - (Non-Home Health)		\$4,752	0.10%	1.02%	0.74%
Family Planning Title X		\$30,000	0.63%	0.34%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$160	0.00%	0.33%	0.38%
Insurance Billing			0.00%	0.01%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$358,916	7.49%	8.53%	10.48%
Home Health (all pymt. sources)			0.00%	8.10%	4.35%
Home Maker (all pymt. sources)		\$2,953,005	61.61%	10.52%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$67,236	1.40%	2.38%	1.49%
Total Other Revenue		\$3,461,066	72.21%	33.76%	23.29%
Total Revenue All Sources		\$4,792,883	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$3,045,461	62.10%	52.88%	46.88%
Fringe Benefits		\$957,873	19.53%	14.94%	13.45%
Supplies/Equipment		\$425,143	8.67%	10.12%	8.66%
Contracted Services		\$107,473	2.19%	5.80%	13.70%
Travel		\$69,534	1.42%	1.81%	1.38%
Utilities/Rent		\$77,728	1.58%	1.92%	1.54%
Election Costs			0.00%	0.17%	0.13%
Capital Expenditures			0.00%	3.69%	2.43%
Other		\$221,287	4.51%	8.67%	11.85%
Total Expenditures		\$4,904,499	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$128,059			
Ending Balance		\$3,525,500			
Population		41,582			
Per Capita Public Health Revenue		\$42.63			
Tax Rate		\$0.0935			

Butler County Revenue Comparison 1998 - 2007



Butler - 2007 DHSS Revenue

