

Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2008	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$3,525,500			
<b>Local Revenues</b>					
Taxes		\$456,083	9.47%	30.20%	44.69%
Interest		\$125,456	2.61%	1.55%	1.55%
Vital Records		\$81,764	1.70%	2.81%	3.34%
Donations		\$1	0.00%	0.80%	0.44%
Fees		\$11,720	0.24%	3.01%	4.00%
Other		\$2,126	0.04%	3.91%	4.41%
<b>Total Local Revenues</b>		\$677,150	14.06%	42.28%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$76,129	1.58%	4.55%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.29%	0.68%
MCH	Federal	\$29,686	0.62%	1.77%	1.36%
School Health	State		0.00%	0.25%	0.17%
WIC Administration	Federal	\$250,007	5.19%	10.34%	4.89%
Child Care Inspections	Federal		0.00%	0.17%	0.14%
Child Care Nurse Consultant	Federal	\$190	0.00%	0.16%	0.12%
AIDS Funding	Federal	\$73,489	1.53%	0.42%	2.77%
CERT	Federal	\$45,717	0.95%	3.31%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$57,484	1.19%	0.81%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal	\$33,225	0.69%	0.70%	0.26%
Worksite Inventory	Federal	\$27,975	0.58%	0.20%	0.08%
Other DHSS	State	\$39,735	0.83%	0.24%	0.40%
Other DHSS	Federal	\$53,268	1.11%	0.72%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$571,041	11.86%	18.88%	15.42%
<b>Total DHSS State</b>		\$115,864	2.41%	5.07%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$686,905	14.26%	23.96%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$48,680	1.01%	2.56%	2.44%
Medicare - (Non-Home Health)		\$3,570	0.07%	0.78%	0.66%
Family Planning Title X		\$30,000	0.62%	0.32%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$412	0.01%	0.40%	0.15%
Insurance Billing			0.00%	0.01%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$131,282	2.73%	9.17%	9.79%
Home Health (all pymt. sources)		\$135,437	2.81%	7.89%	4.25%
Home Maker (all pymt. sources)		\$3,094,096	64.25%	10.38%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$8,098	0.17%	2.25%	1.72%
<b>Total Other Revenue</b>		\$3,451,575	71.67%	33.76%	21.87%
<b>Total Revenue All Sources</b>		\$4,815,630	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$3,086,563	64.66%	51.25%	43.45%
Fringe Benefits		\$970,034	20.32%	14.76%	12.81%
Supplies/Equipment		\$261,855	5.49%	8.99%	8.24%
Contracted Services		\$114,761	2.40%	5.02%	13.15%
Travel		\$75,173	1.57%	1.77%	1.29%
Utilities/Rent		\$59,941	1.26%	1.95%	1.40%
Election Costs			0.00%	0.15%	0.08%
Capital Expenditures			0.00%	5.02%	3.24%
Other		\$204,939	4.29%	11.09%	16.34%
<b>Total Expenditures</b>		\$4,773,266	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$113,292			
<b>Ending Balance</b>		\$3,681,156			
Population		41,326			
Per Capita Public Health Revenue		\$38.18			
Tax Rate		\$0.0935			

Butler County Revenue Comparison 1999 - 2008

