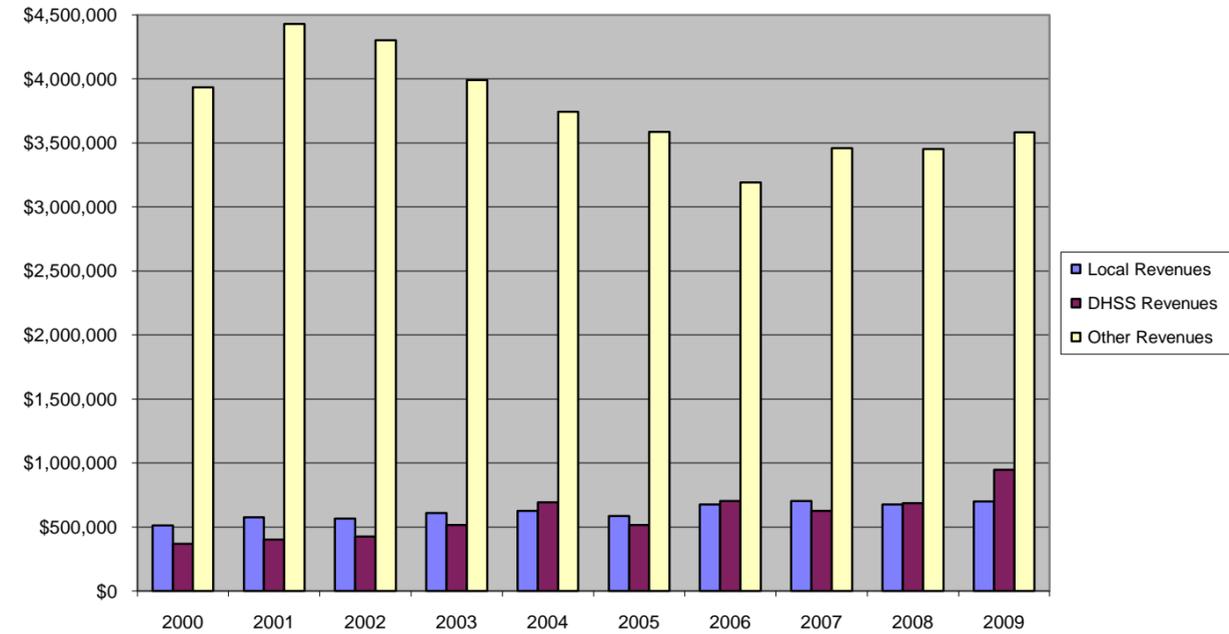


Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2009	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$3,681,156			
Local Revenues					
Taxes		\$467,902	8.95%	31.97%	44.11%
Interest		\$109,370	2.09%	1.02%	0.87%
Vital Records		\$86,760	1.66%	2.88%	3.35%
Donations		\$22,446	0.43%	0.68%	0.34%
Fees		\$10,730	0.21%	2.95%	4.03%
Other		\$2,555	0.05%	2.90%	4.02%
Total Local Revenues		\$699,763	13.38%	42.41%	56.71%
DHSS Revenues					
Core Public Health	State	\$73,217	1.40%	4.41%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.28%	0.63%
MCH	Federal	\$29,431	0.56%	1.73%	1.40%
School Health	State		0.00%	0.25%	0.16%
WIC Administration	Federal	\$261,635	5.00%	11.61%	5.54%
Child Care Inspections	Federal		0.00%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$4,301	0.08%	0.21%	0.13%
AIDS Funding	Federal	\$176,475	3.37%	0.71%	2.64%
CERT	Federal	\$156,538	2.99%	3.37%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$79,672	1.52%	1.03%	0.45%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$36,713	0.70%	0.53%	0.23%
Worksite Inventory	Federal	\$30,886	0.59%	0.09%	0.06%
Other DHSS	State	\$47,962	0.92%	0.42%	0.53%
Other DHSS	Federal	\$50,462	0.97%	0.67%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$826,113	15.80%	20.39%	16.00%
Total DHSS State		\$121,179	2.32%	5.14%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$947,292	18.12%	25.54%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$57,049	1.09%	2.89%	2.95%
Medicare - (Non-Home Health)		-\$2,068	-0.04%	0.85%	0.73%
Family Planning Title X		\$30,000	0.57%	0.33%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$620	0.01%	0.40%	0.13%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$92,526	1.77%	8.71%	10.07%
Home Health (all pymt. sources)		\$128,472	2.46%	6.25%	4.46%
Home Maker (all pymt. sources)		\$3,269,284	62.52%	11.03%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$6,069	0.12%	1.60%	1.65%
Total Other Revenue		\$3,581,952	68.50%	32.05%	22.95%
Total Revenue All Sources		\$5,229,007	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$3,249,706	64.40%	54.35%	47.00%
Fringe Benefits		\$1,024,700	20.31%	15.35%	14.06%
Supplies/Equipment		\$286,823	5.68%	7.80%	7.69%
Contracted Services		\$167,224	3.31%	4.60%	11.68%
Travel		\$82,195	1.63%	1.50%	1.21%
Utilities/Rent		\$45,017	0.89%	2.68%	1.62%
Election Costs			0.00%	0.05%	0.06%
Capital Expenditures			0.00%	3.96%	1.81%
Other		\$190,165	3.77%	9.72%	14.88%
Total Expenditures		\$5,045,830	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$218,078			
Ending Balance		\$4,082,411			
Population		41,383			
Per Capita Public Health Revenue		\$44.10			
Tax Rate		\$0.0950			

Butler County Revenue Comparison 2000 - 2009



Butler - 2009 DHSS Revenue

