

**Butler County Health Department**

COUNTY Fiscal Year	Revenue Source	Butler 2012	Percent of Agency's Total	Population 25,000-49,999 Average Percentage	Statewide 2012 Average Percentage
<b>Beginning Balance</b>		\$4,329,422			
<b>Local Revenues</b>					
Taxes		\$528,950	11.41%	33.33%	44.34%
Interest		\$45,933	0.99%	0.82%	0.50%
Vital Records		\$64,429	1.39%	2.56%	2.91%
Donations		\$60	0.00%	0.95%	0.44%
Fees		\$5,422	0.12%	3.09%	4.57%
Other		\$2,380	0.05%	3.26%	5.38%
<b>Total Local Revenues</b>		\$647,174	13.96%	44.02%	58.13%
<b>DHSS Revenues</b>					
Core Public Health	State	\$56,233	1.21%	3.88%	2.95%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.39%
MCH	Federal	\$28,010	0.60%	1.86%	1.32%
School Health	State		0.00%	0.00%	0.00%
WIC Administration	Federal	\$403,789	8.71%	13.78%	7.09%
Child Care Inspections	Federal		0.00%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$21,109	0.46%	0.33%	0.21%
AIDS Funding	Federal	\$169,694	3.66%	0.57%	2.18%
CERT	Federal	\$36,790	0.79%	8.10%	2.37%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$79,298	1.71%	0.90%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.32%	0.07%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$45,068	0.97%	0.24%	0.33%
Other DHSS	Federal	\$44,288	0.96%	0.98%	1.88%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$782,978	16.89%	21.37%	16.06%
<b>Total DHSS State</b>		\$101,301	2.19%	4.14%	3.48%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$884,279	19.08%	25.50%	19.54%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$85,293	1.84%	3.34%	2.62%
Medicare - (Non-Home Health)		\$4,658	0.10%	0.70%	0.43%
Family Planning Title X		\$83,592	1.80%	1.40%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$400	0.01%	0.52%	0.07%
Insurance Billing			0.00%	0.05%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	5.04%	10.83%
Home Health (all pymt. sources)		\$229,289	4.95%	7.72%	3.71%
Home Maker (all pymt. sources)		\$2,667,550	57.55%	10.10%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$32,968	0.71%	1.60%	2.09%
<b>Total Other Revenue</b>		\$3,103,750	66.96%	30.48%	22.33%
<b>Total Revenue All Sources</b>		\$4,635,203	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$3,022,862	64.08%	57.67%	43.65%
Fringe Benefits		\$999,299	21.18%	16.62%	14.36%
Supplies/Equipment		\$250,981	5.32%	8.41%	7.37%
Contracted Services		\$121,308	2.57%	4.70%	21.92%
Travel		\$73,291	1.55%	1.44%	1.48%
Utilities/Rent		\$75,835	1.61%	1.84%	1.54%
Election Costs			0.00%	0.08%	0.05%
Capital Expenditures			0.00%	1.64%	1.77%
Other		\$173,771	3.68%	7.61%	7.88%
<b>Total Expenditures</b>		\$4,717,347	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		\$61,463			
<b>Ending Balance</b>		\$4,308,741			
Population		43,082			
<b>Per Capita Public Health Revenue</b>		\$39.58			
Tax Rate		\$0.0998			

**Butler County Revenue Comparison 2002 - 2010, 2012**

