

## Butler County Health Department

COUNTY Fiscal Year	Revenue Source	Butler 2014	Percent of Agency's Total	Population 25,000-49,999 Ave. Percentage	Statewide 2014 Average Percentage
<b>Beginning Balance</b>		\$3,792,266			
<b>Local Revenues</b>					
Taxes		\$556,688	13.28%	38.50%	45.54%
Interest		\$22,561	0.54%	0.40%	0.32%
Vital Records		\$71,818	1.71%	3.12%	3.00%
Donations		\$54	0.00%	0.76%	0.60%
Fees		\$3,949	0.09%	3.14%	4.41%
Other		\$2,889	0.07%	2.52%	5.58%
<b>Total Local Revenues</b>		\$657,959	15.69%	48.44%	59.45%
<b>DHSS Revenues</b>					
Core Public Health	State	\$77,375	1.85%	5.17%	3.78%
Immunizations/Vaccine	State		0.00%	0.35%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.38%	0.33%
MCH	Federal	\$28,222	0.67%	2.03%	1.39%
School Health	State		0.00%	0.05%	0.01%
WIC Administration	Federal	\$342,691	8.17%	14.26%	7.61%
Child Care Inspections	Federal		0.00%	0.23%	0.20%
Child Care Nurse Consultant	Federal	\$22,938	0.55%	0.33%	0.17%
AIDS Funding	Federal	\$165,685	3.95%	0.59%	2.76%
CERT	Federal	\$31,202	0.74%	2.47%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.06%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$47,747	1.14%	0.61%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.18%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$16,258	0.39%	0.16%	0.41%
Other DHSS	Federal	\$104,530	2.49%	1.56%	2.10%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
<b>Total DHSS Federal</b>		\$743,015	17.72%	22.70%	16.89%
<b>Total DHSS State</b>		\$93,633	2.23%	5.73%	4.31%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.01%
<b>Total DHSS Combined Revenues</b>		\$836,648	19.96%	28.43%	21.22%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$82,692	1.97%	3.24%	3.35%
Medicare - (Non-Home Health)		\$4,626	0.11%	0.64%	0.42%
Family Planning Title X		\$74,852	1.79%	1.34%	0.38%
Other MO Departments (DOC, DESE, etc.)		\$420	0.01%	0.10%	0.05%
Insurance Billing			0.00%	0.34%	0.23%
Other Public Health Revenue					
Total (attach detail)			0.00%	4.43%	7.76%
Home Health (all pymt. sources)		\$0	0.00%	4.32%	2.96%
Home Maker (all pymt. sources)		\$2,279,445	54.37%	8.12%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)		\$255,675	6.10%	0.59%	2.22%
<b>Total Other Revenue</b>		\$2,697,710	64.35%	23.13%	19.33%
<b>Total Revenue All Sources</b>		\$4,192,317	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$2,730,461	63.81%	58.24%	47.94%
Fringe Benefits		\$967,477	22.61%	17.11%	16.07%
Supplies/Equipment		\$170,956	4.00%	8.14%	6.93%
Contracted Services		\$123,116	2.88%	3.67%	17.45%
Travel		\$71,796	1.68%	1.33%	1.10%
Utilities/Rent		\$51,713	1.21%	2.14%	1.95%
Election Costs			0.00%	0.02%	0.01%
Capital Expenditures			0.00%	1.26%	0.91%
Other		\$163,662	3.82%	8.08%	7.63%
<b>Total Expenditures</b>		\$4,279,181	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		-\$251,065			
<b>Ending Balance</b>		\$3,454,337			
Population		43,083			
<b>Per Capita Public Health Revenue</b>		\$38.47			
Tax Rate		\$0.0998			

**Butler County Revenue Comparison 2002 - 2010, 2012, 2014**

