

Miller County Health Center

COUNTY Fiscal Year	Revenue Source	Miller 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$299,155			
Local Revenues					
Taxes		\$491,770	46.73%	29.63%	44.69%
Interest		\$7,222	0.69%	1.62%	1.55%
Vital Records		\$24,854	2.36%	2.51%	3.34%
Donations		\$25,917	2.46%	1.15%	0.44%
Fees		\$34,645	3.29%	1.98%	4.00%
Other		\$817	0.08%	4.16%	4.41%
Total Local Revenues		\$585,225	55.61%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$59,704	5.67%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$22,335	2.12%	2.54%	1.36%
School Health	State	\$350	0.03%	0.35%	0.17%
WIC Administration	Federal	\$90,376	8.59%	8.09%	4.89%
Child Care Inspections	Federal	\$2,125	0.20%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$2,894	0.27%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$35,195	3.34%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State	\$2,535	0.24%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$8,152	0.77%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal	\$851	0.08%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	1.08%	0.40%
Other DHSS	Federal	\$83,194	7.91%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$245,121	23.29%	18.23%	15.42%
Total DHSS State		\$62,589	5.95%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$307,710	29.24%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$60,030	5.70%	3.26%	2.44%
Medicare - (Non-Home Health)		\$19,925	1.89%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$100	0.01%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$79,397	7.54%	6.74%	9.79%
Home Health (all pymt. sources)			0.00%	10.52%	4.25%
Home Maker (all pymt. sources)			0.00%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.57%	1.72%
Total Other Revenue		\$159,452	15.15%	31.99%	21.87%
Total Revenue All Sources		\$1,052,386	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$373,202	37.37%	53.14%	43.45%
Fringe Benefits		\$90,035	9.02%	13.39%	12.81%
Supplies/Equipment		\$323,075	32.35%	9.43%	8.24%
Contracted Services		\$54,710	5.48%	3.79%	13.15%
Travel			0.00%	2.52%	1.29%
Utilities/Rent		\$121,292	12.15%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures			0.00%	3.54%	3.24%
Other		\$36,317	3.64%	11.61%	16.34%
Total Expenditures		\$998,631	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$352,911			
Population		24,898			
Per Capita Public Health Revenue		\$42.27			
Tax Rate		\$0.1378			

Miller County Revenue Comparison 1999 - 2008

