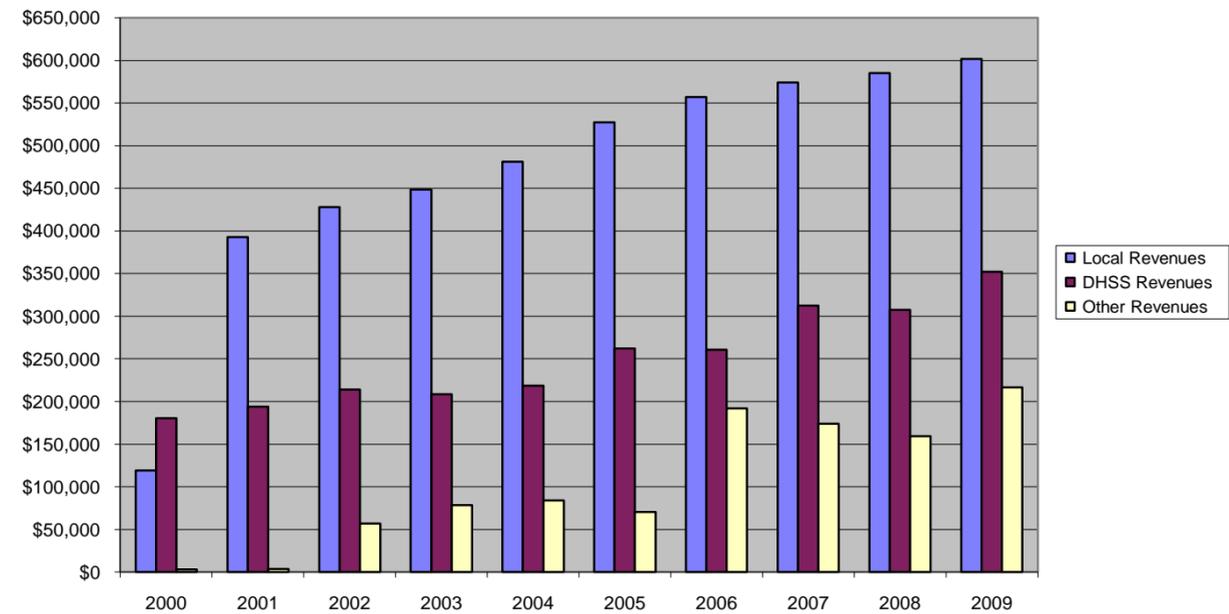


Miller County Health Center

| COUNTY Fiscal Year | Revenue Source | Miller 2009 | Percent of Agency's Total | Population 10,000-24,999 Average Percentage | Statewide 2009 Average Percentage |
|--|----------------|-------------|---------------------------|---|-----------------------------------|
| Beginning Balance | | \$352,911 | | | |
| Local Revenues | | | | | |
| Taxes | | \$499,767 | 42.69% | 31.37% | 44.11% |
| Interest | | \$1,157 | 0.10% | 1.14% | 0.87% |
| Vital Records | | \$23,361 | 2.00% | 2.47% | 3.35% |
| Donations | | \$24,723 | 2.11% | 0.83% | 0.34% |
| Fees | | \$48,512 | 4.14% | 2.31% | 4.03% |
| Other | | \$4,323 | 0.37% | 3.53% | 4.02% |
| Total Local Revenues | | \$601,843 | 51.41% | 41.64% | 56.71% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$56,971 | 4.87% | 6.93% | 3.60% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.00% |
| Immunizations/Vaccine | Federal | | 0.00% | 0.12% | 0.63% |
| MCH | Federal | \$22,210 | 1.90% | 2.60% | 1.40% |
| School Health | State | \$480 | 0.04% | 0.32% | 0.16% |
| WIC Administration | Federal | \$132,463 | 11.32% | 10.02% | 5.54% |
| Child Care Inspections | Federal | \$2,320 | 0.20% | 0.20% | 0.15% |
| Child Care Nurse Consultant | Federal | \$3,000 | 0.26% | 0.21% | 0.13% |
| AIDS Funding | Federal | | 0.00% | 0.24% | 2.64% |
| CERT | Federal | \$49,802 | 4.25% | 3.48% | 2.98% |
| BCCCP/Show Me Healthy Women | State | \$2,389 | 0.20% | 0.12% | 0.04% |
| BCCCP/Show Me Healthy Women | Federal | \$11,678 | 1.00% | 0.82% | 0.45% |
| Chronic Disease Prevention | State | | 0.00% | 0.03% | 0.01% |
| Chronic Disease Prevention | Federal | \$6,271 | 0.54% | 0.25% | 0.23% |
| Worksite Inventory | Federal | | 0.00% | 0.00% | 0.06% |
| Other DHSS | State | | 0.00% | 1.24% | 0.53% |
| Other DHSS | Federal | \$64,852 | 5.54% | 1.73% | 1.80% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$292,596 | 24.99% | 19.67% | 16.00% |
| Total DHSS State | | \$59,840 | 5.11% | 8.64% | 4.35% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$352,436 | 30.11% | 28.31% | 20.34% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$55,073 | 4.70% | 3.72% | 2.95% |
| Medicare - (Non-Home Health) | | \$30,079 | 2.57% | 2.04% | 0.73% |
| Family Planning Title X | | | 0.00% | 0.09% | 0.22% |
| Other MO Departments (DOC, DESE, etc.) | | \$140 | 0.01% | 0.16% | 0.13% |
| Insurance Billing | | | 0.00% | 0.26% | 0.11% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | \$123,507 | 10.55% | 4.66% | 10.07% |
| Home Health (all pymt. sources) | | | 0.00% | 11.59% | 4.46% |
| Home Maker (all pymt. sources) | | | 0.00% | 4.31% | 2.64% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | \$7,547 | 0.64% | 3.22% | 1.65% |
| Total Other Revenue | | \$216,346 | 18.48% | 30.05% | 22.95% |
| Total Revenue All Sources | | \$1,170,625 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$426,442 | 44.80% | 57.69% | 47.00% |
| Fringe Benefits | | \$101,791 | 10.69% | 13.19% | 14.06% |
| Supplies/Equipment | | \$174,152 | 18.30% | 7.80% | 7.69% |
| Contracted Services | | \$81,755 | 8.59% | 3.85% | 11.68% |
| Travel | | \$24,859 | 2.61% | 2.41% | 1.21% |
| Utilities/Rent | | \$127,207 | 13.36% | 2.26% | 1.62% |
| Election Costs | | | 0.00% | 0.13% | 0.06% |
| Capital Expenditures | | | 0.00% | 1.72% | 1.81% |
| Other | | \$15,630 | 1.64% | 10.95% | 14.88% |
| Total Expenditures | | \$951,836 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$571,700 | | | |
| Population | | 24,949 | | | |
| Per Capita Public Health Revenue | | \$46.62 | | | |
| Tax Rate | | \$0.1386 | | | |

Miller County Revenue Comparison 2000 - 2009



Miller - 2009 DHSS Revenue

