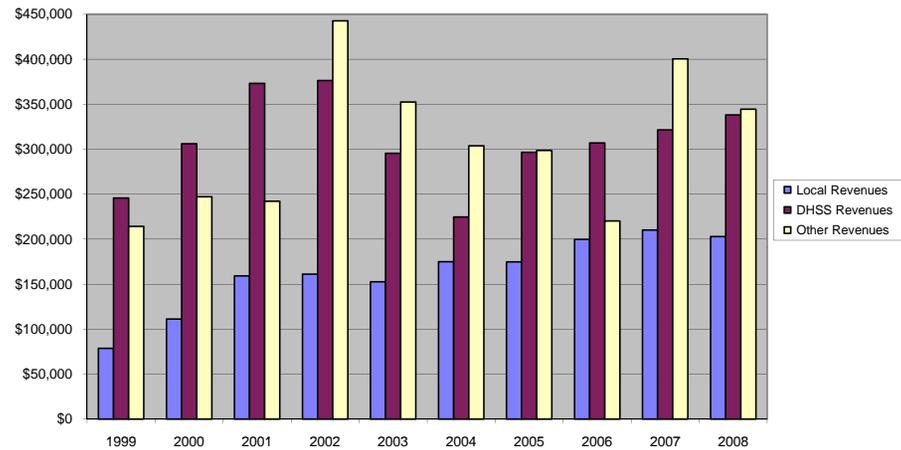


**Mississippi County Health Department**

<b>COUNTY Fiscal Year</b>	<b>Revenue Source</b>	<b>Mississippi 2008</b>	<b>Percent of Agency's Total</b>	<b>Population 10,000-24,999 Average Percentage</b>	<b>Statewide 2008 Average Percentage</b>
<b>Beginning Balance</b>		\$522,628			
<b>Local Revenues</b>					
Taxes		\$125,430	14.16%	29.63%	44.69%
Interest		\$12,951	1.46%	1.62%	1.55%
Vital Records		\$20,302	2.29%	2.51%	3.34%
Donations		\$5,426	0.61%	1.15%	0.44%
Fees		\$38,716	4.37%	1.98%	4.00%
Other			0.00%	4.16%	4.41%
<b>Total Local Revenues</b>		\$202,824	22.91%	41.06%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$67,115	7.58%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$21,448	2.42%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$87,270	9.86%	8.09%	4.89%
Child Care Inspections	Federal	\$420	0.05%	0.16%	0.14%
Child Care Nurse Consultant	Federal		0.00%	0.19%	0.12%
AIDS Funding	Federal	\$65,412	7.39%	0.24%	2.77%
CERT	Federal	\$27,065	3.06%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$44,994	5.08%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State	\$1,235	0.14%	1.08%	0.40%
Other DHSS	Federal	\$23,138	2.61%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$269,746	30.46%	18.23%	15.42%
<b>Total DHSS State</b>		\$68,350	7.72%	8.72%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$338,096	38.18%	26.95%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$112,392	12.69%	3.26%	2.44%
Medicare - (Non-Home Health)		\$17,569	1.98%	1.93%	0.66%
Family Planning Title X		\$19,216	2.17%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$195,393	22.07%	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%
<b>Total Other Revenue</b>		\$344,570	38.91%	31.99%	21.87%
<b>Total Revenue All Sources</b>		\$885,490	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$492,752	55.87%	53.14%	43.45%
Fringe Benefits		\$120,472	13.66%	13.39%	12.81%
Supplies/Equipment		\$33,422	3.79%	9.43%	8.24%
Contracted Services		\$36,840	4.18%	3.79%	13.15%
Travel		\$18,406	2.09%	2.52%	1.29%
Utilities/Rent		\$15,060	1.71%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$11,797	1.34%	3.54%	3.24%
Other		\$153,171	17.37%	11.61%	16.34%
<b>Total Expenditures</b>		\$881,919	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		-\$3,153			
<b>Ending Balance</b>		\$523,045			
Population		13,672			
Per Capita Public Health Revenue		\$64.77			
Tax Rate		\$0.0994			

**Mississippi County Revenue Comparison 1999 - 2008**



**Mississippi - 2008 DHSS Revenue**

