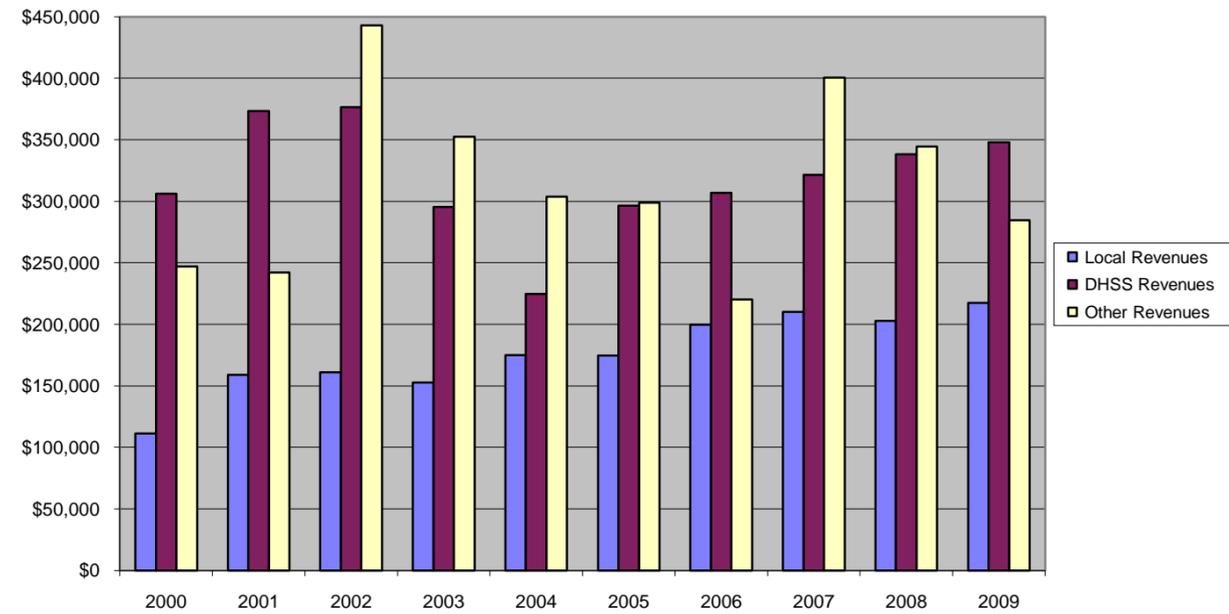


## Mississippi County Health Department

COUNTY Fiscal Year	Revenue Source	Mississippi 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$523,045			
<b>Local Revenues</b>					
Taxes		\$138,448	16.29%	31.37%	44.11%
Interest		\$8,117	0.95%	1.14%	0.87%
Vital Records		\$22,084	2.60%	2.47%	3.35%
Donations		\$8,301	0.98%	0.83%	0.34%
Fees		\$40,433	4.76%	2.31%	4.03%
Other			0.00%	3.53%	4.02%
<b>Total Local Revenues</b>		\$217,383	25.57%	41.64%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$64,659	7.61%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$20,966	2.47%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$111,026	13.06%	10.02%	5.54%
Child Care Inspections	Federal	\$910	0.11%	0.20%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.21%	0.13%
AIDS Funding	Federal	\$60,211	7.08%	0.24%	2.64%
CERT	Federal	\$27,542	3.24%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State	\$10,441	1.23%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$19,391	2.28%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State	\$1,235	0.15%	1.24%	0.53%
Other DHSS	Federal	\$31,636	3.72%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$271,682	31.96%	19.67%	16.00%
<b>Total DHSS State</b>		\$76,335	8.98%	8.64%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$348,017	40.94%	28.31%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$118,569	13.95%	3.72%	2.95%
Medicare - (Non-Home Health)		\$22,163	2.61%	2.04%	0.73%
Family Planning Title X		\$11,905	1.40%	0.09%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.13%
Insurance Billing			0.00%	0.26%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$131,953	15.52%	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)			0.00%	3.22%	1.65%
<b>Total Other Revenue</b>		\$284,590	33.48%	30.05%	22.95%
<b>Total Revenue All Sources</b>		\$849,990	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$501,451	62.76%	57.69%	47.00%
Fringe Benefits		\$122,460	15.33%	13.19%	14.06%
Supplies/Equipment		\$56,759	7.10%	7.80%	7.69%
Contracted Services		\$9,955	1.25%	3.85%	11.68%
Travel		\$6,467	0.81%	2.41%	1.21%
Utilities/Rent		\$16,220	2.03%	2.26%	1.62%
Election Costs			0.00%	0.13%	0.06%
Capital Expenditures		\$10,564	1.32%	1.72%	1.81%
Other		\$75,070	9.40%	10.95%	14.88%
<b>Total Expenditures</b>		\$798,945	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>		-\$1,840			
<b>Ending Balance</b>		\$572,250			
Population		13,504			
<b>Per Capita Public Health Revenue</b>		\$62.94			
<b>Tax Rate</b>		\$0.0998			

### Mississippi County Revenue Comparison 2000 - 2009



### Mississippi - 2009 DHSS Revenue

