

Texas County Health Department

COUNTY Fiscal Year	Revenue Source	Texas	Percent of	Population	Statewide
		2006	Agency's Total	20,001 - 40,000 Average Percentage	2006 Average Percentage
Beginning Balance		\$333,067			
Local Revenues					
Taxes		\$132,258	19.79%	28.96%	41.50%
Interest		\$6,086	0.91%	1.64%	1.26%
Vital Records		\$29,587	4.43%	4.42%	4.32%
Donations		\$8,222	1.23%	1.11%	0.45%
Fees		\$2,070	0.31%	3.42%	3.77%
Other		\$55,579	8.32%	3.69%	4.15%
Total Local Revenues		\$233,802	34.98%	43.24%	55.43%
DHSS Revenues					
Core Public Health	State	\$65,774	9.84%	6.83%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.44%	0.27%
MCH	Federal	\$29,502	4.41%	2.83%	1.73%
School Health	State		0.00%	0.39%	0.24%
WIC Administration	Federal	\$83,573	12.50%	9.94%	4.80%
Child Care Inspections	Federal	\$1,530	0.23%	0.20%	0.17%
Child Care Nurse Consultant	Federal	\$1,600	0.24%	0.27%	0.14%
AIDS Funding	Federal		0.00%	0.06%	2.48%
CERT	Federal	\$140,878	21.08%	3.71%	3.11%
BCCCP/Show Me Healthy Women	Federal	\$52,071	7.79%	1.01%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.66%	0.24%
Worksite Inventory	Federal		0.00%	0.15%	0.10%
Other DHSS	State		0.00%	1.35%	0.46%
Other DHSS	Federal	\$3,250	0.49%	1.39%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$312,404	46.74%	20.67%	16.08%
Total DHSS State		\$65,774	9.84%	8.57%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$378,178	56.59%	29.23%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$25,382	3.80%	3.53%	2.29%
Medicare - (Non-Home Health)		\$22,177	3.32%	1.74%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$8,794	1.32%	0.39%	3.75%
Insurance Billing			0.00%	0.01%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	6.49%	7.04%
Home Health (all pymt. sources)			0.00%	10.93%	4.45%
Home Maker (all pymt. sources)			0.00%	2.15%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	2.03%	2.20%
Total Other Revenue		\$56,353	8.43%	27.52%	23.77%
Total Revenue All Sources		\$668,332	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$348,128	55.82%	54.19%	48.80%
Fringe Benefits		\$85,646	13.73%	13.12%	14.11%
Supplies/Equipment		\$30,124	4.83%	11.91%	8.81%
Contracted Services		\$756	0.12%	5.67%	13.57%
Travel		\$15,982	2.56%	2.33%	1.43%
Utilities/Rent		\$51,310	8.23%	2.52%	1.88%
Election Costs		\$8,000	1.28%	0.11%	0.05%
Capital Expenditures			0.00%	1.88%	1.25%
Other		\$83,734	13.43%	8.26%	10.10%
Total Expenditures		\$623,680	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$377,719			
Population		24,614			
Per Capita Public Health Revenue		\$27.15			
Tax Rate		\$0.10			

Texas County Revenue Comparison 1997 - 2006

