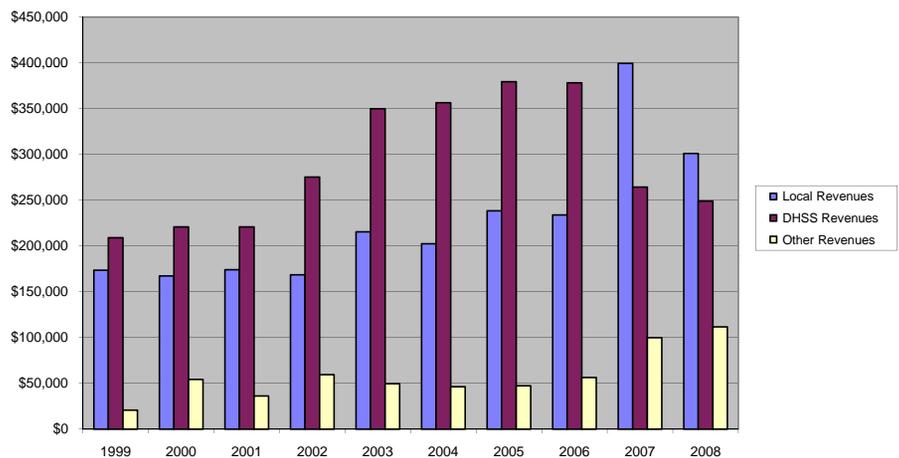


Texas County Health Department

COUNTY Fiscal Year	Revenue Source	Texas 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$531,074			
<b>Local Revenues</b>					
Taxes		\$172,514	26.07%	29.63%	44.69%
Interest		\$8,920	1.35%	1.62%	1.55%
Vital Records		\$25,099	3.79%	2.51%	3.34%
Donations		\$4,051	0.61%	1.15%	0.44%
Fees		\$810	0.12%	1.98%	4.00%
Other		\$89,598	13.54%	4.16%	4.41%
<b>Total Local Revenues</b>		\$300,992	45.48%	41.06%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$68,203	10.31%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$23,106	3.49%	2.54%	1.36%
School Health	State		0.00%	0.35%	0.17%
WIC Administration	Federal	\$79,256	11.98%	8.09%	4.89%
Child Care Inspections	Federal	\$1,255	0.19%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,593	0.24%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$37,023	5.59%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal	\$38,227	5.78%	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		0.00%	1.08%	0.40%
Other DHSS	Federal	\$420	0.06%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$180,879	27.33%	18.23%	15.42%
<b>Total DHSS State</b>		\$68,203	10.31%	8.72%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$249,082	37.64%	26.95%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$31,860	4.81%	3.26%	2.44%
Medicare - (Non-Home Health)		\$38,387	5.80%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)		\$8,731	1.32%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$32,718	4.94%	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>		\$111,696	16.88%	31.99%	21.87%
<b>Total Revenue All Sources</b>		\$661,769	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$337,197	51.92%	53.14%	43.45%
Fringe Benefits		\$80,896	12.46%	13.39%	12.81%
Supplies/Equipment		\$11,942	1.84%	9.43%	8.24%
Contracted Services		\$3,546	0.55%	3.79%	13.15%
Travel		\$9,788	1.51%	2.52%	1.29%
Utilities/Rent		\$57,531	8.86%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$20,351	3.13%	3.54%	3.24%
Other		\$128,236	19.74%	11.61%	16.34%
<b>Total Expenditures</b>		\$649,486	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+/-)</b>					
<b>Ending Balance</b>		\$543,357			
Population		23,321			
Per Capita Public Health Revenue		\$28.38			
Tax Rate		\$0.10			

Texas County Revenue Comparison 1999 - 2008



Texas - 2008 DHSS Revenue

