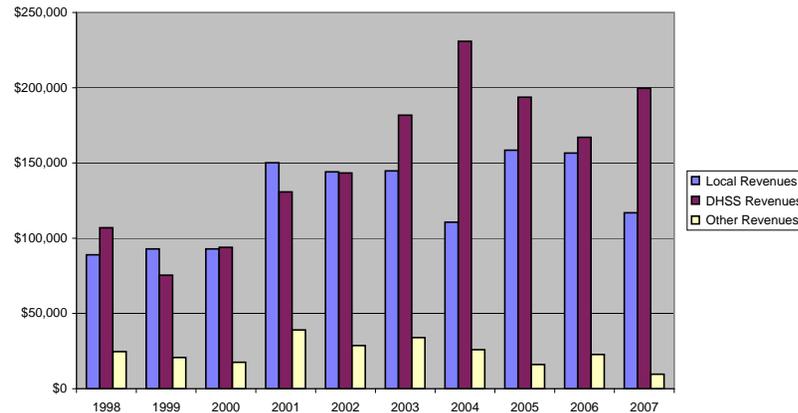


Dade County Health Department

COUNTRY Fiscal Year	Revenue Source	Dade	Percent of	Population	Statewide
		2007	Agency's Total	0-9,999 Average Percentage	2007 Average Percentage
Beginning Balance		\$64,107			
Local Revenues					
Taxes		\$81,105	24.87%	21.39%	41.21%
Interest		\$160	0.05%	2.01%	1.99%
Vital Records		\$8,816	2.70%	1.36%	3.83%
Donations		\$8,499	2.61%	0.81%	0.47%
Fees		\$11,043	3.39%	2.01%	4.10%
Other		\$7,300	2.24%	3.71%	4.73%
Total Local Revenues		\$116,923	35.85%	31.30%	56.34%
DHSS Revenues					
Core Public Health	State	\$43,355	13.29%	9.00%	3.87%
Immunizations/Vaccine	State		0.00%	0.00%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.02%	0.23%
MCH	Federal	\$17,500	5.37%	2.87%	1.56%
School Health	State	\$917	0.28%	0.88%	0.19%
WIC Administration	Federal	\$24,243	7.43%	4.85%	4.98%
Child Care Inspections	Federal	\$350	0.11%	0.08%	0.16%
Child Care Nurse Consultant	Federal		0.00%	0.23%	0.13%
AIDS Funding	Federal		0.00%	0.07%	2.19%
CERT	Federal	\$24,656	7.56%	4.54%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal	\$1,026	0.31%	0.47%	0.38%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.21%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.09%
Other DHSS	State	\$24,070	7.38%	0.45%	0.51%
Other DHSS	Federal	\$63,471	19.46%	0.87%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$131,246	40.24%	14.21%	15.77%
Total DHSS State		\$68,342	20.95%	10.33%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$199,588	61.19%	24.54%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$300	0.09%	2.27%	2.70%
Medicare - (Non-Home Health)		\$7,061	2.16%	1.56%	0.74%
Family Planning Title X		\$1,800	0.55%	0.05%	0.25%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.13%	0.38%
Insurance Billing		\$256	0.08%	0.47%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	12.41%	10.48%
Home Health (all pymt. sources)			0.00%	18.45%	4.35%
Home Maker (all pymt. sources)			0.00%	7.99%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)		\$250	0.08%	0.83%	1.49%
Total Other Revenue		\$9,667	2.96%	44.16%	23.29%
Total Revenue All Sources		\$326,178	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$214,264	74.65%	53.78%	46.88%
Fringe Benefits		\$10,604	3.69%	13.46%	13.45%
Supplies/Equipment		\$34,497	12.02%	9.55%	8.66%
Contracted Services		\$19,267	6.71%	8.47%	13.70%
Travel		\$321	0.11%	3.11%	1.38%
Utilities/Rent		\$6,609	2.30%	2.50%	1.54%
Election Costs		\$962	0.34%	0.13%	0.13%
Capital Expenditures		\$500	0.17%	0.64%	2.43%
Other			0.00%	8.36%	11.85%
Total Expenditures		\$287,023	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$103,262			
Population		7,804			
Per Capita Public Health Revenue		\$41.76			
Tax Rate		\$0.0903			

Dade County Revenue Comparison 1998 - 2007



Dade - 2007 DHSS Revenue

