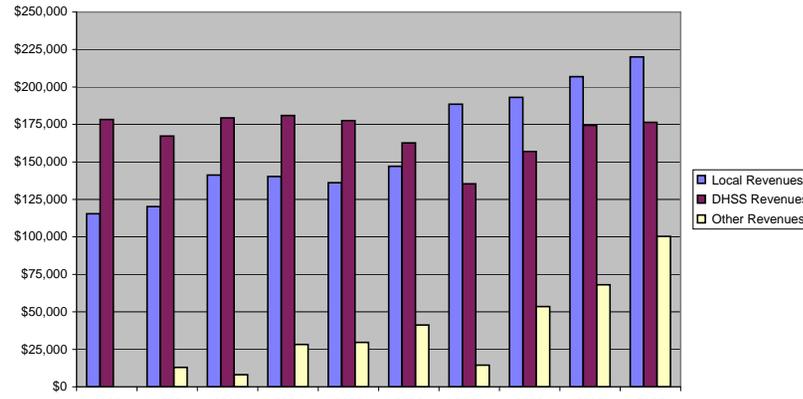


Dallas County Health Department

| COUNTY Fiscal Year | Revenue Source | Dallas | Percent of | Population | Statewide |
|--|-------------------|-----------|-------------------|-------------------------------------|----------------------------|
| | | 2007 | Agency's Total | 10,000-24,999 Average Percentage | 2007 Average Percentage |
| Beginning Balance | | \$245,427 | | | |
| Local Revenues | | | | | |
| Taxes | | \$138,788 | 27.94% | 29.40% | 41.21% |
| Interest | | \$9,219 | 1.86% | 2.35% | 1.99% |
| Vital Records | | \$15,056 | 3.03% | 2.66% | 3.83% |
| Donations | | \$2,207 | 0.44% | 1.14% | 0.47% |
| Fees | | \$49,439 | 9.95% | 1.94% | 4.10% |
| Other | | \$5,346 | 1.08% | 4.21% | 4.73% |
| Total Local Revenues | | \$220,055 | 44.29% | 41.70% | 56.34% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$47,141 | 9.49% | 7.12% | 3.87% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.01% |
| Immunizations/Vaccine | Federal | | 0.00% | 0.03% | 0.23% |
| MCH | Federal | \$20,112 | 4.05% | 2.61% | 1.56% |
| School Health | State | | 0.00% | 0.47% | 0.19% |
| WIC Administration | Federal | \$45,755 | 9.21% | 8.31% | 4.98% |
| Child Care Inspections | Federal | \$445 | 0.09% | 0.17% | 0.16% |
| Child Care Nurse Consultant | Federal | \$1,300 | 0.26% | 0.20% | 0.13% |
| AIDS Funding | Federal | | 0.00% | 0.17% | 2.19% |
| CERT | Federal | \$30,415 | 6.12% | 4.78% | 4.22% |
| BCCCP/Show Me Healthy Women | State | | 0.00% | 0.01% | 0.00% |
| BCCCP/Show Me Healthy Women | Federal | \$15,361 | 3.09% | 0.67% | 0.38% |
| Chronic Disease Prevention | State | | 0.00% | 0.10% | 0.02% |
| Chronic Disease Prevention | Federal | \$15,900 | 3.20% | 0.37% | 0.23% |
| Worksite Inventory | Federal | | 0.00% | 0.00% | 0.09% |
| Other DHSS | State | | 0.00% | 1.07% | 0.51% |
| Other DHSS | Federal | | 0.00% | 1.41% | 1.61% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$129,289 | 26.02% | 18.73% | 15.77% |
| Total DHSS State | | \$47,141 | 9.49% | 8.76% | 4.60% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$176,430 | 35.51% | 27.49% | 20.36% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$14,044 | 2.83% | 3.61% | 2.70% |
| Medicare - (Non-Home Health) | | \$10,717 | 2.16% | 1.70% | 0.74% |
| Family Planning Title X | | | 0.00% | 0.15% | 0.25% |
| Other MO Departments (DOC, DESE, etc.) | | | 0.00% | 0.03% | 0.38% |
| Insurance Billing | | | 0.00% | 0.14% | 0.12% |
| Other Public Health Revenue | | | | | |
| Total (attach detail) | | \$74,486 | 14.99% | 7.00% | 10.48% |
| Home Health (all pymt. sources) | | | 0.00% | 10.47% | 4.35% |
| Home Maker (all pymt. sources) | | | 0.00% | 4.54% | 2.78% |
| Other Non-Public Health Revenue | | | | | |
| Total (attach detail) | | \$1,093 | 0.22% | 3.16% | 1.49% |
| Total Other Revenue | | \$100,340 | 20.20% | 30.80% | 23.29% |
| Total Revenue All Sources | | \$496,824 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$233,806 | 50.64% | 57.27% | 46.88% |
| Fringe Benefits | | \$64,214 | 13.91% | 12.86% | 13.45% |
| Supplies/Equipment | | \$110,764 | 23.99% | 10.03% | 8.66% |
| Contracted Services | | | 0.00% | 3.51% | 13.70% |
| Travel | | \$2,526 | 0.55% | 2.76% | 1.38% |
| Utilities/Rent | | \$7,984 | 1.73% | 2.21% | 1.54% |
| Election Costs | | \$7,318 | 1.58% | 0.26% | 0.13% |
| Capital Expenditures | | | 0.00% | 2.13% | 2.43% |
| Other | | \$35,131 | 7.61% | 8.97% | 11.85% |
| Total Expenditures | | \$461,743 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$280,508 | | | |
| Population | | 16,696 | | | |
| Per Capita Public Health Revenue | | \$29.69 | | | |
| Tax Rate | | \$0.0960 | | | |

Dallas County Revenue Comparison 1998 - 2007



Dallas - 2007 DHSS Revenue

