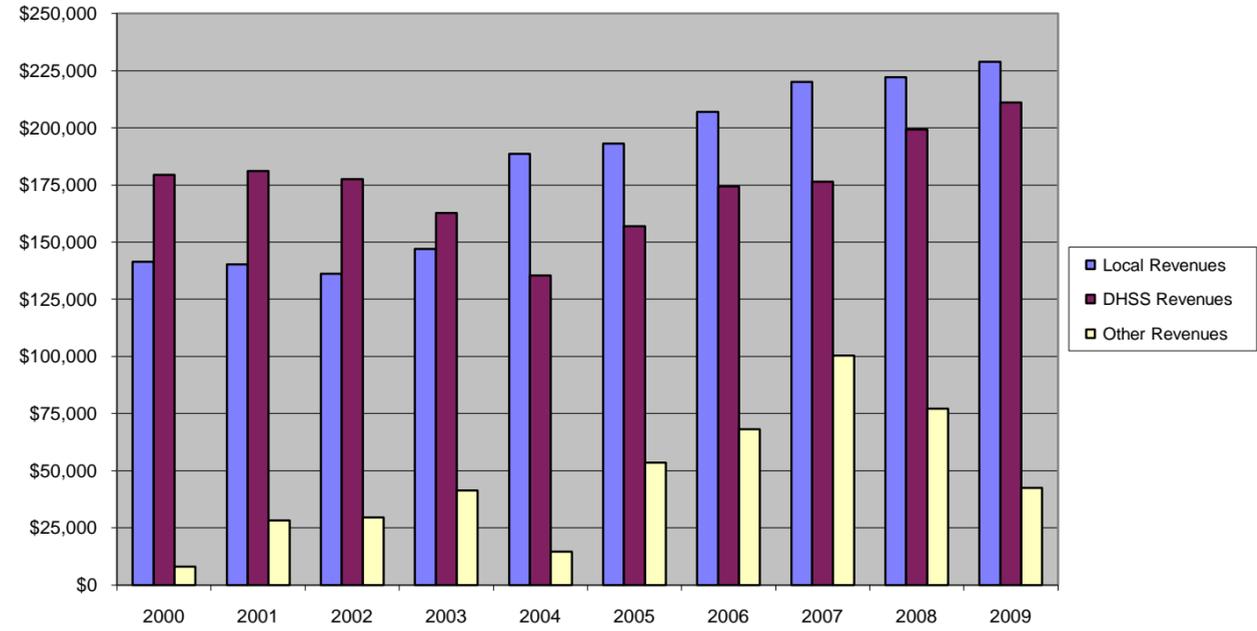


Dallas County Health Department

COUNTY Fiscal Year	Revenue Source	Dallas 2009	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$222,180			
Local Revenues					
Taxes		\$149,104	30.91%	31.37%	44.11%
Interest		\$6,802	1.41%	1.14%	0.87%
Vital Records		\$15,564	3.23%	2.47%	3.35%
Donations		\$2,451	0.51%	0.83%	0.34%
Fees		\$52,990	10.98%	2.31%	4.03%
Other		\$1,944	0.40%	3.53%	4.02%
Total Local Revenues		\$228,855	47.44%	41.64%	56.71%
DHSS Revenues					
Core Public Health	State	\$47,115	9.77%	6.93%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.12%	0.63%
MCH	Federal	\$20,341	4.22%	2.60%	1.40%
School Health	State		0.00%	0.32%	0.16%
WIC Administration	Federal	\$57,627	11.95%	10.02%	5.54%
Child Care Inspections	Federal	\$615	0.13%	0.20%	0.15%
Child Care Nurse Consultant	Federal	\$1,575	0.33%	0.21%	0.13%
AIDS Funding	Federal		0.00%	0.24%	2.64%
CERT	Federal	\$35,025	7.26%	3.48%	2.98%
BCCCP/Show Me Healthy Women	State	\$12,785	2.65%	0.12%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$23,744	4.92%	0.82%	0.45%
Chronic Disease Prevention	State		0.00%	0.03%	0.01%
Chronic Disease Prevention	Federal	\$12,298	2.55%	0.25%	0.23%
Worksite Inventory	Federal		0.00%	0.00%	0.06%
Other DHSS	State		0.00%	1.24%	0.53%
Other DHSS	Federal		0.00%	1.73%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$151,225	31.35%	19.67%	16.00%
Total DHSS State		\$59,900	12.42%	8.64%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$211,125	43.76%	28.31%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$15,125	3.14%	3.72%	2.95%
Medicare - (Non-Home Health)		\$3,288	0.68%	2.04%	0.73%
Family Planning Title X			0.00%	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)		\$24,019	4.98%	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%
Total Other Revenue		\$42,432	8.80%	30.05%	22.95%
Total Revenue All Sources		\$482,411	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$248,244	53.29%	57.69%	47.00%
Fringe Benefits		\$63,790	13.69%	13.19%	14.06%
Supplies/Equipment		\$128,871	27.67%	7.80%	7.69%
Contracted Services		\$6,780	1.46%	3.85%	11.68%
Travel		\$318	0.07%	2.41%	1.21%
Utilities/Rent		\$8,304	1.78%	2.26%	1.62%
Election Costs		\$47	0.01%	0.13%	0.06%
Capital Expenditures			0.00%	1.72%	1.81%
Other		\$9,465	2.03%	10.95%	14.88%
Total Expenditures		\$465,819	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$238,772			
Population		16,844			
Per Capita Public Health Revenue		\$28.64			
Tax Rate		\$0.0990			

Dallas County Revenue Comparison 2000 - 2009



Dallas - 2009 DHSS Revenue

