

Dallas County Health Department

COUNTY Fiscal Year	Revenue Source	Dallas	Percent of	Population	Statewide
		2010	Agency's Total	10,000-24,999 Average Percentage	2010 Average Percentage
Beginning Balance		\$238,776			
Local Revenues					
Taxes		\$154,737	32.76%	30.48%	42.40%
Interest		\$5,494	1.16%	0.85%	0.75%
Vital Records		\$13,174	2.79%	2.18%	3.11%
Donations		\$3,451	0.73%	0.97%	0.32%
Fees		\$51,750	10.96%	2.07%	4.12%
Other			0.00%	2.93%	4.23%
Total Local Revenues		\$228,606	48.40%	39.49%	54.93%
DHSS Revenues					
Core Public Health	State	\$37,864	8.02%	5.68%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$1,900	0.40%	1.23%	0.78%
MCH	Federal	\$19,815	4.19%	2.66%	1.32%
School Health	State		0.00%	0.18%	0.10%
WIC Administration	Federal	\$61,565	13.03%	11.13%	6.72%
Child Care Inspections	Federal	\$570	0.12%	0.17%	0.15%
Child Care Nurse Consultant	Federal	\$2,300	0.49%	0.30%	0.15%
AIDS Funding	Federal		0.00%	0.16%	2.62%
CERT	Federal	\$59,449	12.59%	7.29%	5.62%
BCCCP/Show Me Healthy Women	State	\$5,854	1.24%	0.04%	0.03%
BCCCP/Show Me Healthy Women	Federal	\$17,563	3.72%	0.43%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal	\$12,968	2.75%	0.25%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	1.04%	0.38%
Other DHSS	Federal		0.00%	2.51%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$176,130	37.29%	26.14%	19.58%
Total DHSS State		\$43,718	9.25%	6.96%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$219,848	46.54%	33.11%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$15,331	3.25%	3.96%	2.83%
Medicare - (Non-Home Health)			0.00%	1.61%	0.62%
Family Planning Title X			0.00%	0.13%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.16%	0.29%
Insurance Billing			0.00%	0.02%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$8,590	1.82%	3.16%	9.90%
Home Health (all pymt. sources)			0.00%	11.04%	4.31%
Home Maker (all pymt. sources)			0.00%	3.77%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.55%	1.34%
Total Other Revenue		\$23,921	5.06%	27.40%	22.01%
Total Revenue All Sources		\$472,375	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$270,259	56.81%	57.48%	49.92%
Fringe Benefits		\$48,209	10.13%	13.94%	15.27%
Supplies/Equipment		\$12,064	2.54%	7.37%	8.17%
Contracted Services			0.00%	4.49%	16.98%
Travel			0.00%	2.39%	1.23%
Utilities/Rent		\$8,731	1.84%	3.19%	1.67%
Election Costs			0.00%	0.05%	0.01%
Capital Expenditures			0.00%	0.73%	1.54%
Other		\$136,447	28.68%	10.36%	5.21%
Total Expenditures		\$475,710	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		378			
Ending Balance		\$235,819			
Population		16,777			
Per Capita Public Health Revenue		\$28.16			
Tax Rate		\$0.1002			

Dallas County Revenue Comparison 2001 - 2010

