

Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2006	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$4,326,652	48.64%	50.70%	41.50%
Interest		\$33,366	0.38%	0.87%	1.26%
Vital Records		\$752,259	8.46%	4.75%	4.32%
Donations		\$6,562	0.07%	0.14%	0.45%
Fees		\$394,696	4.44%	4.76%	3.77%
Other			0.00%	4.00%	4.15%
Total Local Revenues		\$5,513,535	61.98%	65.22%	55.43%
DHSS Revenues					
Core Public Health	State	\$182,525	2.05%	2.18%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.10%	0.27%
MCH	Federal	\$109,398	1.23%	1.00%	1.73%
School Health	State		0.00%	0.07%	0.24%
WIC Administration	Federal	\$573,950	6.45%	2.15%	4.80%
Child Care Inspections	Federal	\$13,125	0.15%	0.16%	0.17%
Child Care Nurse Consultant	Federal	\$13,200	0.15%	0.09%	0.14%
AIDS Funding	Federal	\$801,232	9.01%	3.92%	2.48%
CERT	Federal	\$412,582	4.64%	3.01%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.13%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.07%	0.24%
Worksite Inventory	Federal	\$29,567	0.33%	0.08%	0.10%
Other DHSS	State		0.00%	0.16%	0.46%
Other DHSS	Federal	\$275,298	3.09%	3.52%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$2,228,352	25.05%	14.22%	16.08%
Total DHSS State		\$182,525	2.05%	2.40%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$2,410,877	27.10%	16.62%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$183,647	2.06%	1.34%	2.29%
Medicare - (Non-Home Health)			0.00%	0.38%	0.79%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$564,764	6.35%	6.29%	3.75%
Insurance Billing			0.00%	0.06%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$223,133	2.51%	8.19%	7.04%
Home Health (all pymt. sources)			0.00%	0.00%	4.45%
Home Maker (all pymt. sources)			0.00%	0.00%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	1.64%	2.20%
Total Other Revenue		\$971,544	10.92%	18.16%	23.77%
Total Revenue All Sources		\$8,895,956	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,513,991	50.74%	43.49%	48.80%
Fringe Benefits		\$1,978,518	22.24%	13.98%	14.11%
Supplies/Equipment		\$732,135	8.23%	8.47%	8.81%
Contracted Services		\$1,564,855	17.59%	19.44%	13.57%
Travel		\$77,611	0.87%	0.70%	1.43%
Utilities/Rent			0.00%	1.58%	1.88%
Election Costs			0.00%	0.00%	0.05%
Capital Expenditures		\$28,846	0.32%	1.01%	1.25%
Other			0.00%	11.33%	10.10%
Total Expenditures		\$8,895,956	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		250,784			
Per Capita Public Health Revenue		\$35.47			
Tax Rate		\$0.13			

Fiscal year July 1-June 30

Springfield/Greene County Revenue Comparison 1997 - 2006

