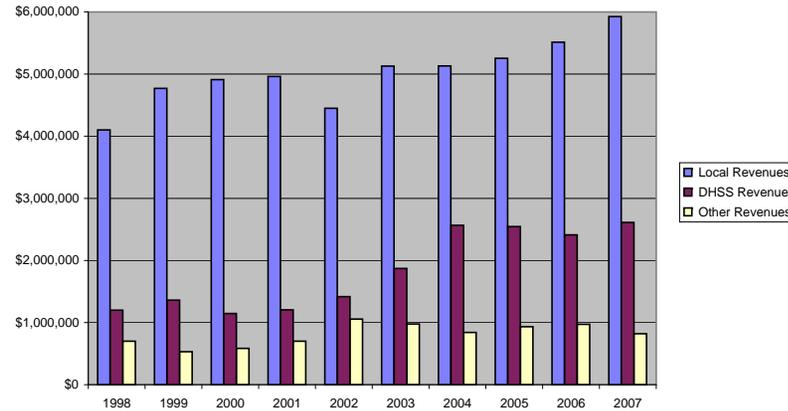


Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2007	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2007 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$4,711,831	50.36%	51.12%	41.21%
Interest			0.00%	1.86%	1.99%
Vital Records		\$754,948	8.07%	4.32%	3.83%
Donations		\$551	0.01%	0.17%	0.47%
Fees		\$458,535	4.90%	5.36%	4.10%
Other			0.00%	5.06%	4.73%
Total Local Revenues		\$5,925,866	63.34%	67.89%	56.34%
DHSS Revenues					
Core Public Health	State	\$214,478	2.29%	1.95%	3.87%
Immunizations/Vaccine	State		0.00%	0.01%	0.01%
Immunizations/Vaccine	Federal		0.00%	0.30%	0.23%
MCH	Federal	\$108,322	1.16%	0.99%	1.56%
School Health	State		0.00%	0.05%	0.19%
WIC Administration	Federal	\$612,588	6.55%	2.06%	4.98%
Child Care Inspections	Federal	\$14,865	0.16%	0.15%	0.16%
Child Care Nurse Consultant	Federal	\$9,935	0.11%	0.08%	0.13%
AIDS Funding	Federal	\$939,479	10.04%	3.53%	2.19%
CERT	Federal	\$434,053	4.64%	3.85%	4.22%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.00%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.14%	0.38%
Chronic Disease Prevention	State		0.00%	0.01%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.08%	0.23%
Worksite Inventory	Federal	\$31,185	0.33%	0.08%	0.09%
Other DHSS	State		0.00%	0.43%	0.51%
Other DHSS	Federal	\$245,655	2.63%	1.96%	1.61%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$2,396,081	25.61%	13.24%	15.77%
Total DHSS State		\$214,478	2.29%	2.45%	4.60%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$2,610,559	27.90%	15.69%	20.36%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$110,807	1.18%	2.16%	2.70%
Medicare - (Non-Home Health)			0.00%	0.28%	0.74%
Family Planning Title X			0.00%	0.28%	0.25%
Other MO Departments (DOC, DESE, etc.)		\$708,177	7.57%	0.58%	0.38%
Insurance Billing			0.00%	0.04%	0.12%
Other Public Health Revenue					
Total (attach detail)			0.00%	12.92%	10.48%
Home Health (all pymt. sources)			0.00%	0.00%	4.35%
Home Maker (all pymt. sources)			0.00%	0.00%	2.78%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.16%	1.49%
Total Other Revenue		\$818,984	8.75%	16.42%	23.29%
Total Revenue All Sources		\$9,355,409	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,885,381	52.22%	40.94%	46.88%
Fringe Benefits		\$1,733,510	18.53%	13.31%	13.45%
Supplies/Equipment		\$924,688	9.88%	8.05%	8.66%
Contracted Services		\$1,641,719	17.55%	20.30%	13.70%
Travel		\$69,343	0.74%	0.73%	1.38%
Utilities/Rent			0.00%	1.03%	1.54%
Election Costs			0.00%	0.08%	0.13%
Capital Expenditures		\$100,768	1.08%	1.71%	2.43%
Other			0.00%	13.85%	11.85%
Total Expenditures		\$9,355,409	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$0			
Population		254,779			
Per Capita Public Health Revenue		\$36.72			
Tax Rate		\$0.1245			
Fiscal year July 1-June 30					

Springfield/Greene County Revenue Comparison 1998 - 2007



Springfield/Greene - 2007 DHSS Revenue

