

Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2008	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$5,316,891	52.90%	55.14%	44.69%
Interest			0.00%	1.45%	1.55%
Vital Records		\$711,780	7.08%	3.53%	3.34%
Donations		\$250	0.00%	0.17%	0.44%
Fees		\$336,714	3.35%	5.03%	4.00%
Other			0.00%	4.31%	4.41%
Total Local Revenues		\$6,365,635	63.34%	69.63%	58.43%
DHSS Revenues					
Core Public Health	State	\$215,654	2.15%	1.81%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.86%	0.68%
MCH	Federal	\$89,927	0.89%	0.72%	1.36%
School Health	State		0.00%	0.04%	0.17%
WIC Administration	Federal	\$770,612	7.67%	2.07%	4.89%
Child Care Inspections	Federal	\$13,925	0.14%	0.13%	0.14%
Child Care Nurse Consultant	Federal	\$18,907	0.19%	0.08%	0.12%
AIDS Funding	Federal	\$1,256,069	12.50%	4.35%	2.77%
CERT	Federal	\$372,502	3.71%	2.79%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.14%	0.35%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.14%	0.26%
Worksite Inventory	Federal	\$28,531	0.28%	0.07%	0.08%
Other DHSS	State		0.00%	0.29%	0.40%
Other DHSS	Federal	\$3,161	0.03%	1.79%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$2,553,634	25.41%	13.17%	15.42%
Total DHSS State		\$215,654	2.15%	2.15%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$2,769,288	27.56%	15.32%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$124,658	1.24%	1.81%	2.44%
Medicare - (Non-Home Health)			0.00%	0.20%	0.66%
Family Planning Title X			0.00%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.01%	0.15%
Insurance Billing			0.00%	0.03%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$175,545	1.75%	12.08%	9.79%
Home Health (all pymt. sources)			0.00%	0.00%	4.25%
Home Maker (all pymt. sources)			0.00%	0.00%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)		\$614,858	6.12%	0.69%	1.72%
Total Other Revenue		\$915,061	9.11%	15.05%	21.87%
Total Revenue All Sources		\$10,049,984	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$4,978,417	49.54%	37.22%	43.45%
Fringe Benefits		\$1,872,644	18.63%	12.16%	12.81%
Supplies/Equipment		\$912,666	9.08%	7.56%	8.24%
Contracted Services		\$1,943,034	19.33%	19.05%	13.15%
Travel		\$66,686	0.66%	0.70%	1.29%
Utilities/Rent			0.00%	0.79%	1.40%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures		\$276,538	2.75%	2.21%	3.24%
Other			0.00%	20.24%	16.34%
Total Expenditures		\$10,049,985	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		263,980			
Per Capita Public Health Revenue		\$35.74			
Tax Rate		\$0.1245			
Fiscal year July 1-June 30					

Springfield/Greene County Revenue Comparison 1999 - 2008

