

### Springfield/Greene County Public Health Center

COUNTY Fiscal Year	Revenue Source	Springfield 2009	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2009 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$4,731,543	46.23%	53.76%	44.11%
Interest			0.00%	0.67%	0.87%
Vital Records		\$726,505	7.10%	3.61%	3.35%
Donations		\$102	0.00%	0.03%	0.34%
Fees		\$625,243	6.11%	5.22%	4.03%
Other		\$141,629	1.38%	4.15%	4.02%
<b>Total Local Revenues</b>		\$6,225,022	60.82%	67.44%	56.71%
<b>DHSS Revenues</b>					
Core Public Health	State	\$210,666	2.06%	1.80%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.84%	0.63%
MCH	Federal	\$100,209	0.98%	0.79%	1.40%
School Health	State		0.00%	0.04%	0.16%
WIC Administration	Federal	\$741,333	7.24%	2.14%	5.54%
Child Care Inspections	Federal	\$12,510	0.12%	0.14%	0.15%
Child Care Nurse Consultant	Federal	\$19,044	0.19%	0.06%	0.13%
AIDS Funding	Federal	\$1,466,225	14.32%	4.10%	2.64%
CERT	Federal	\$368,566	3.60%	2.71%	2.98%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.14%	0.45%
Chronic Disease Prevention	State		0.00%	0.01%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.03%	0.23%
Worksite Inventory	Federal	\$31,214	0.30%	0.06%	0.06%
Other DHSS	State		0.00%	0.41%	0.53%
Other DHSS	Federal	\$2,100	0.02%	2.23%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$2,741,200	26.78%	13.25%	16.00%
<b>Total DHSS State</b>		\$210,666	2.06%	2.26%	4.35%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$2,951,866	28.84%	15.50%	20.34%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$393,534	3.84%	2.26%	2.95%
Medicare - (Non-Home Health)			0.00%	0.26%	0.73%
Family Planning Title X			0.00%	0.23%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.13%
Insurance Billing			0.00%	0.04%	0.11%
Other Public Health Revenue					
Total (attach detail)			0.00%	13.35%	10.07%
Home Health (all pymt. sources)			0.00%	0.00%	4.46%
Home Maker (all pymt. sources)			0.00%	0.00%	2.64%
Other Non-Public Health Revenue					
Total (attach detail)		\$665,336	6.50%	0.91%	1.65%
<b>Total Other Revenue</b>		\$1,058,870	10.34%	17.06%	22.95%
<b>Total Revenue All Sources</b>		\$10,235,758	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$5,004,642	48.89%	40.68%	47.00%
Fringe Benefits		\$1,960,160	19.15%	14.08%	14.06%
Supplies/Equipment		\$1,137,649	11.11%	7.59%	7.69%
Contracted Services		\$2,077,947	20.30%	16.57%	11.68%
Travel		\$55,360	0.54%	0.65%	1.21%
Utilities/Rent			0.00%	1.00%	1.62%
Election Costs			0.00%	0.04%	0.06%
Capital Expenditures			0.00%	0.80%	1.81%
Other			0.00%	18.59%	14.88%
<b>Total Expenditures</b>		\$10,235,758	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		266,944			
<b>Per Capita Public Health Revenue</b>		\$35.85			
Tax Rate		\$0.1234			
Fiscal year July 1-June 30					

#### Springfield/Greene County Revenue Comparison 2000 - 2009

