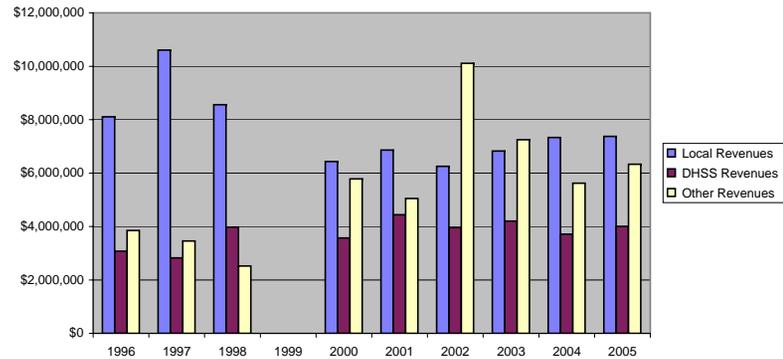


Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2005	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$493,077			
Local Revenues					
Taxes		\$5,186,287	29.28%	54.68%	44.43%
Interest			0.00%	0.53%	0.76%
Vital Records		\$754,370	4.26%	3.86%	3.59%
Donations			0.00%	0.18%	0.48%
Fees		\$1,435,147	8.10%	4.78%	3.86%
Other			0.00%	3.32%	3.25%
Total Local Revenues		\$7,375,805	41.64%	67.36%	56.39%
DHSS Revenues					
Core Public Health	State	\$307,942	1.74%	2.17%	4.17%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$163,452	0.92%	0.25%	0.29%
MCH	Federal	\$369,406	2.09%	1.23%	1.82%
School Health	State	\$51,529	0.29%	0.11%	0.30%
WIC Administration	Federal		0.00%	2.20%	4.92%
Child Care Inspections	Federal	\$30,505	0.17%	0.15%	0.18%
Child Care Nurse Consultant	Federal	\$2,694	0.02%	0.07%	0.12%
AIDS Funding	Federal	\$1,310,723	7.40%	4.81%	3.04%
CERT	Federal	\$478,593	2.70%	2.90%	2.91%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.09%	0.36%
Chronic Disease Prevention	Federal		0.00%	0.09%	0.25%
Worksite Inventory	Federal		0.00%	0.09%	0.10%
Other DHSS	State		0.00%	0.17%	0.52%
Other DHSS	Federal	\$1,289,981	7.28%	2.84%	2.35%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$3,645,354	20.58%	14.70%	16.34%
Total DHSS State		\$359,470	2.03%	2.45%	5.00%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$4,004,824	22.61%	17.15%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$95,278	0.54%	2.28%	2.98%
Medicare - (Non-Home Health)			0.00%	0.31%	0.76%
Family Planning Title X			0.00%	0.30%	0.30%
Other MO Departments		\$338,406	1.91%	0.67%	0.48%
Insurance Billing			0.00%	0.05%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$5,836,695	32.95%	10.35%	7.99%
Home Health (all pymt. sources)			0.00%	0.00%	4.34%
Home Maker (all pymt. sources)			0.00%	0.00%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)		\$62,168	0.35%	1.52%	1.99%
Total Other Revenue		\$6,332,548	35.75%	15.49%	22.28%
Total Revenue All Sources		\$17,713,177	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$6,304,014	36.92%	45.10%	49.92%
Fringe Benefits		\$2,084,487	12.21%	13.66%	13.65%
Supplies/Equipment		\$727,451	4.26%	10.28%	9.54%
Contracted Services		\$5,789,272	33.91%	20.76%	14.32%
Travel		\$102,155	0.60%	0.68%	1.40%
Utilities/Rent		\$338,079	1.98%	1.49%	1.73%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$108,018	0.63%	1.15%	1.71%
Other		\$1,620,839	9.49%	6.88%	7.66%
Total Expenditures		\$17,074,314	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,131,940			
Population		444,387			
Per Capita Public Health Revenue		\$39.72			
Tax Rate		\$0.69			
Fiscal year May 1-April 30					

Kansas City Revenue Comparison 1996 - 2005



Kansas City - 2005 DHSS Revenue

