

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source Kansas City 2007	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2007 Average Percentage
Beginning Balance	\$3,457,160			
Local Revenues				
Taxes	\$5,560,939	31.65%	51.12%	41.21%
Interest		0.00%	1.86%	1.99%
Vital Records	\$933,635	5.31%	4.32%	3.83%
Donations		0.00%	0.17%	0.47%
Fees	\$1,746,539	9.94%	5.36%	4.10%
Other		0.00%	5.06%	4.73%
Total Local Revenues	\$8,241,113	46.90%	67.89%	56.34%
DHSS Revenues				
Core Public Health	State \$308,017	1.75%	1.95%	3.87%
Immunizations/Vaccine	State	0.00%	0.01%	0.01%
Immunizations/Vaccine	Federal	0.00%	0.30%	0.23%
MCH	Federal \$173,761	0.99%	0.99%	1.56%
School Health	State \$45,007	0.26%	0.05%	0.19%
WIC Administration	Federal	0.00%	2.06%	4.98%
Child Care Inspections	Federal \$29,740	0.17%	0.15%	0.16%
Child Care Nurse Consultant	Federal \$6,400	0.04%	0.08%	0.13%
AIDS Funding	Federal \$1,327,319	7.55%	3.53%	2.19%
CERT	Federal \$864,524	4.92%	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	0.00%	0.08%	0.09%
Other DHSS	State \$62,251	0.35%	0.43%	0.51%
Other DHSS	Federal \$714,893	4.07%	1.96%	1.61%
Other DHSS	Other Sources	0.00%	0.00%	0.00%
Total DHSS Federal	\$3,116,636	17.74%	13.24%	15.77%
Total DHSS State	\$415,275	2.36%	2.45%	4.60%
Total DHSS Other	\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues	\$3,531,911	20.10%	15.69%	20.36%
Other Revenues				
Medicaid/MC+ (Non-Home Health)	\$91,046	0.52%	2.16%	2.70%
Medicare - (Non-Home Health)	\$20,331	0.12%	0.28%	0.74%
Family Planning Title X		0.00%	0.28%	0.25%
Other MO Departments (DOC, DESE, etc.)		0.00%	0.58%	0.38%
Insurance Billing		0.00%	0.04%	0.12%
Other Public Health Revenue				
Total (attach detail)	\$5,687,674	32.37%	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	\$5,799,051	33.00%	16.42%	23.29%
Total Revenue All Sources	\$17,572,075	100.00%	100.00%	100.00%
Expenditures				
Salaries/Wages	\$7,073,884	38.47%	40.94%	46.88%
Fringe Benefits	\$2,485,419	13.52%	13.31%	13.45%
Supplies/Equipment	\$671,723	3.65%	8.05%	8.66%
Contracted Services	\$5,736,380	31.20%	20.30%	13.70%
Travel	\$95,578	0.52%	0.73%	1.38%
Utilities/Rent	\$496,447	2.70%	1.03%	1.54%
Election Costs	\$0	0.00%	0.08%	0.13%
Capital Expenditures	\$66,728	0.36%	1.71%	2.43%
Other	\$1,760,027	9.57%	13.85%	11.85%
Total Expenditures	\$18,386,186	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)	-2,643,049			
Ending Balance	\$0			
Population	447,306			
Per Capita Public Health Revenue	\$39.28			
Tax Rate	\$0.6728			

