

## Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2008	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2008 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$2,430,546	84.53%	55.14%	44.69%
Interest			0.00%	1.45%	1.55%
Vital Records			0.00%	3.53%	3.34%
Donations			0.00%	0.17%	0.44%
Fees			0.00%	5.03%	4.00%
Other			0.00%	4.31%	4.41%
<b>Total Local Revenues</b>		\$2,430,546	84.53%	69.63%	58.43%
<b>DHSS Revenues</b>					
Core Public Health	State	\$121,132	4.21%	1.81%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.86%	0.68%
MCH	Federal	\$42,830	1.49%	0.72%	1.36%
School Health	State		0.00%	0.04%	0.17%
WIC Administration	Federal		0.00%	2.07%	4.89%
Child Care Inspections	Federal	\$1,165	0.04%	0.13%	0.14%
Child Care Nurse Consultant	Federal	\$5,823	0.20%	0.08%	0.12%
AIDS Funding	Federal		0.00%	4.35%	2.77%
CERT	Federal	\$175,281	6.10%	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	\$48,484	1.69%	0.14%	0.26%
Worksite Inventory	Federal		0.00%	0.07%	0.08%
Other DHSS	State		0.00%	0.29%	0.40%
Other DHSS	Federal	\$5,429	0.19%	1.79%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
<b>Total DHSS Federal</b>		\$279,011	9.70%	13.17%	15.42%
<b>Total DHSS State</b>		\$121,132	4.21%	2.15%	4.28%
<b>Total DHSS Other</b>		\$0	0.00%	0.00%	0.00%
<b>Total DHSS Combined Revenues</b>		\$400,143	13.92%	15.32%	19.70%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)			0.00%	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)		\$44,702	1.55%	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)			0.00%	0.69%	1.72%
<b>Total Other Revenue</b>		\$44,702	1.55%	15.05%	21.87%
<b>Total Revenue All Sources</b>		\$2,875,392	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$1,864,265	64.84%	37.22%	43.45%
Fringe Benefits		\$549,537	19.11%	12.16%	12.81%
Supplies/Equipment		\$191,051	6.64%	7.56%	8.24%
Contracted Services		\$117,733	4.09%	19.05%	13.15%
Travel		\$12,649	0.44%	0.70%	1.29%
Utilities/Rent		\$27,219	0.95%	0.79%	1.40%
Election Costs			0.00%	0.07%	0.08%
Capital Expenditures		\$8,056	0.28%	2.21%	3.24%
Other		\$104,881	3.65%	20.24%	16.34%
<b>Total Expenditures</b>		\$2,875,392	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population*		110,704			
<b>Per Capita Public Health Revenue</b>		\$25.97			
Fiscal year July 1-June 30					

### Independence City Revenue Comparison 1999 - 2008

