

Kansas City Health Department

| COUNTY Fiscal Year | Revenue Source | Kansas City 2008 | Percent of Agency's Total | Population 100,000-Over Average Percentage | Statewide 2008 Average Percentage |
|---|----------------|---------------------|---------------------------|--|-----------------------------------|
| Beginning Balance | | \$0 | | | |
| Local Revenues | | | | | |
| Taxes | | \$6,619,353 | 32.09% | 55.14% | 44.69% |
| Interest | | | 0.00% | 1.45% | 1.55% |
| Vital Records | | \$864,985 | 4.19% | 3.53% | 3.34% |
| Donations | | | 0.00% | 0.17% | 0.44% |
| Fees | | \$1,952,410 | 9.46% | 5.03% | 4.00% |
| Other | | | 0.00% | 4.31% | 4.41% |
| Total Local Revenues | | \$9,436,748 | 45.75% | 69.63% | 58.43% |
| DHSS Revenues | | | | | |
| Core Public Health | State | \$338,470 | 1.64% | 1.81% | 3.68% |
| Immunizations/Vaccine | State | | 0.00% | 0.00% | 0.00% |
| Immunizations/Vaccine | Federal | | 0.00% | 0.86% | 0.68% |
| MCH | Federal | \$176,191 | 0.85% | 0.72% | 1.36% |
| School Health | State | \$60,395 | 0.29% | 0.04% | 0.17% |
| WIC Administration | Federal | \$20,273 | 0.10% | 2.07% | 4.89% |
| Child Care Inspections | Federal | \$24,625 | 0.12% | 0.13% | 0.14% |
| Child Care Nurse Consultant | Federal | \$5,578 | 0.03% | 0.08% | 0.12% |
| AIDS Funding | Federal | \$1,609,479 | 7.80% | 4.35% | 2.77% |
| CERT | Federal | \$668,886 | 3.24% | 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 | \$87,796 | 0.43% | 0.14% | 0.26% |
| Worksite Inventory | Federal | | 0.00% | 0.07% | 0.08% |
| Other DHSS | State | \$64,526 | 0.31% | 0.29% | 0.40% |
| Other DHSS | Federal | \$1,142,052 | 5.54% | 1.79% | 1.50% |
| Other DHSS | Other Sources | | 0.00% | 0.00% | 0.00% |
| Total DHSS Federal | | \$3,734,879 | 18.11% | 13.17% | 15.42% |
| Total DHSS State | | \$463,391 | 2.25% | 2.15% | 4.28% |
| Total DHSS Other | | \$0 | 0.00% | 0.00% | 0.00% |
| Total DHSS Combined Revenues | | \$4,198,270 | 20.35% | 15.32% | 19.70% |
| Other Revenues | | | | | |
| Medicaid/MC+ (Non-Home Health) | | \$11,198 | 0.05% | 1.81% | 2.44% |
| Medicare - (Non-Home Health) | | \$3,422 | 0.02% | 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) | | \$6,979,027 | 33.83% | 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% |
| Total Other Revenue | | \$6,993,647 | 33.90% | 15.05% | 21.87% |
| Total Revenue All Sources | | \$20,628,665 | 100.00% | 100.00% | 100.00% |
| Expenditures | | | | | |
| Salaries/Wages | | \$8,342,530 | 40.44% | 37.22% | 43.45% |
| Fringe Benefits | | \$2,929,400 | 14.20% | 12.16% | 12.81% |
| Supplies/Equipment | | \$1,007,551 | 4.88% | 7.56% | 8.24% |
| Contracted Services | | \$7,122,638 | 34.53% | 19.05% | 13.15% |
| Travel | | \$171,829 | 0.83% | 0.70% | 1.29% |
| Utilities/Rent | | \$372,317 | 1.80% | 0.79% | 1.40% |
| Election Costs | | \$0 | 0.00% | 0.07% | 0.08% |
| Capital Expenditures | | \$0 | 0.00% | 2.21% | 3.24% |
| Other | | \$682,400 | 3.31% | 20.24% | 16.34% |
| Total Expenditures | | \$20,628,665 | 100.00% | 100.00% | 100.00% |
| Accrual Adjustment (+ -) | | | | | |
| Ending Balance | | \$0 | | | |
| Population* | | 450,375 | | | |
| Per Capita Public Health Revenue | | \$45.80 | | | |
| Tax Rate | | \$0.6751 | | | |
| Fiscal year May 1-April 30 | | | | | |

Kansas City Revenue Comparison 1999 - 2008

