

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2009	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2009 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$5,814,846	27.46%	53.76%	44.11%
Interest			0.00%	0.67%	0.87%
Vital Records		\$861,400	4.07%	3.61%	3.35%
Donations			0.00%	0.03%	0.34%
Fees		\$2,010,475	9.50%	5.22%	4.03%
Other			0.00%	4.15%	4.02%
Total Local Revenues		\$8,686,720	41.03%	67.44%	56.71%
DHSS Revenues					
Core Public Health	State	\$338,325	1.60%	1.80%	3.60%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.84%	0.63%
MCH	Federal	\$172,399	0.81%	0.79%	1.40%
School Health	State	\$60,910	0.29%	0.04%	0.16%
WIC Administration	Federal	\$51,282	0.24%	2.14%	5.54%
Child Care Inspections	Federal	\$33,075	0.16%	0.14%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.06%	0.13%
AIDS Funding	Federal	\$1,126,571	5.32%	4.10%	2.64%
CERT	Federal	\$823,065	3.89%	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	\$45,674	0.22%	0.03%	0.23%
Worksite Inventory	Federal		0.00%	0.06%	0.06%
Other DHSS	State		0.00%	0.41%	0.53%
Other DHSS	Federal	\$1,585,043	7.49%	2.23%	1.80%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$3,837,109	18.12%	13.25%	16.00%
Total DHSS State		\$399,235	1.89%	2.26%	4.35%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$4,236,344	20.01%	15.50%	20.34%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$180,209	0.85%	2.26%	2.95%
Medicare - (Non-Home Health)		\$15,213	0.07%	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)		\$8,053,588	38.04%	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)			0.00%	0.91%	1.65%
Total Other Revenue		\$8,249,010	38.96%	17.06%	22.95%
Total Revenue All Sources		\$21,172,075	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$8,233,064	41.77%	40.68%	47.00%
Fringe Benefits		\$2,989,564	15.17%	14.08%	14.06%
Supplies/Equipment		\$768,933	3.90%	7.59%	7.69%
Contracted Services		\$1,483,179	7.52%	16.57%	11.68%
Travel		\$190,020	0.96%	0.65%	1.21%
Utilities/Rent		\$552,007	2.80%	1.00%	1.62%
Election Costs		\$0	0.00%	0.04%	0.06%
Capital Expenditures		\$0	0.00%	0.80%	1.81%
Other		\$5,493,321	27.87%	18.59%	14.88%
Total Expenditures		\$19,710,088	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,461,987			
Population*		480,534			
Per Capita Public Health Revenue		\$44.06			
Tax Rate		\$0.6751			

Fiscal year May 1-April 30

Kansas City Revenue Comparison 2000 - 2009

