

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2010	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$5,364,855	25.81%	50.67%	42.40%
Interest			0.00%	0.71%	0.75%
Vital Records		\$831,125	4.00%	3.36%	3.11%
Donations			0.00%	0.02%	0.32%
Fees		\$2,350,819	11.31%	5.48%	4.12%
Other			0.00%	4.79%	4.23%
Total Local Revenues		\$8,546,799	41.12%	65.05%	54.93%
DHSS Revenues					
Core Public Health	State	\$324,839	1.56%	1.58%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.79%	0.78%
MCH	Federal	\$163,684	0.79%	0.71%	1.32%
School Health	State	\$49,176	0.24%	0.04%	0.10%
WIC Administration	Federal	\$35,465	0.17%	2.83%	6.72%
Child Care Inspections	Federal	\$26,415	0.13%	0.14%	0.15%
Child Care Nurse Consultant	Federal		0.00%	0.07%	0.15%
AIDS Funding	Federal	\$1,252,761	6.03%	4.14%	2.62%
CERT	Federal	\$1,028,970	4.95%	4.59%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.15%	0.31%
Chronic Disease Prevention	State		0.00%	0.00%	0.01%
Chronic Disease Prevention	Federal	\$27,754	0.13%	0.02%	0.22%
Worksite Inventory	Federal		0.00%	0.04%	0.02%
Other DHSS	State	\$130,059	0.63%	0.24%	0.38%
Other DHSS	Federal	\$1,519,594	7.31%	1.71%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$4,054,643	19.51%	15.18%	19.58%
Total DHSS State		\$504,074	2.42%	1.87%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$4,558,718	21.93%	17.05%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$215,399	1.04%	2.04%	2.83%
Medicare - (Non-Home Health)		\$7,069	0.03%	0.19%	0.62%
Family Planning Title X			0.00%	0.27%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.36%	0.29%
Insurance Billing			0.00%	0.03%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$7,458,993	35.88%	14.43%	9.90%
Home Health (all pymt. sources)			0.00%	0.00%	4.31%
Home Maker (all pymt. sources)			0.00%	0.00%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.57%	1.34%
Total Other Revenue		\$7,681,461	36.95%	17.90%	22.01%
Total Revenue All Sources		\$20,786,978	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$8,381,086	40.30%	44.82%	49.92%
Fringe Benefits		\$2,826,511	13.59%	15.51%	15.27%
Supplies/Equipment		\$690,377	3.32%	8.59%	8.17%
Contracted Services		\$1,956,867	9.41%	26.38%	16.98%
Travel		\$185,803	0.89%	0.70%	1.23%
Utilities/Rent		\$389,143	1.87%	0.95%	1.67%
Election Costs		\$0	0.00%	0.00%	0.01%
Capital Expenditures		\$0	0.00%	1.87%	1.54%
Other		\$6,369,466	30.62%	1.18%	5.21%
Total Expenditures		\$20,799,253	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$12,275			
Population		459,787			
Per Capita Public Health Revenue		\$45.21			
Tax Rate		\$0.7026			

Fiscal year May 1-April 30

Kansas City Revenue Comparison 2001 - 2010

