

Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2012	Percent of Agency's Total	Population 100,000-Over Average Percentage	Statewide 2012 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$2,389,266	78.20%	51.85%	44.34%
Interest		\$0	0.00%	0.47%	0.50%
Vital Records		\$37,127	1.22%	3.15%	2.91%
Donations		\$0	0.00%	0.08%	0.44%
Fees		\$0	0.00%	5.97%	4.57%
Other		\$0	0.00%	6.86%	5.38%
Total Local Revenues		\$2,426,393	79.41%	68.37%	58.13%
DHSS Revenues					
Core Public Health	State	\$66,889	2.19%	1.54%	2.95%
Immunizations/Vaccine	State	\$0	0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$0	0.00%	0.52%	0.39%
MCH	Federal	\$36,429	1.19%	0.62%	1.32%
School Health	State	\$0	0.00%	0.00%	0.00%
WIC Administration	Federal	\$0	0.00%	2.62%	7.09%
Child Care Inspections	Federal	\$1,304	0.04%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$2,236	0.07%	0.13%	0.21%
AIDS Funding	Federal	\$0	0.00%	3.41%	2.18%
CERT	Federal	\$178,533	5.84%	2.18%	2.37%
BCCCP/Show Me Healthy Women	State	\$0	0.00%	0.01%	0.04%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.17%	0.38%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal	\$0	0.00%	0.04%	0.07%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.00%
Other DHSS	State	\$0	0.00%	0.23%	0.33%
Other DHSS	Federal	\$7,597	0.25%	1.94%	1.88%
Other DHSS	Other Source	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$226,099	7.40%	11.76%	16.06%
Total DHSS State		\$66,889	2.19%	2.05%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$292,987	9.59%	13.81%	19.54%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$0	0.00%	1.69%	2.62%
Medicare - (Non-Home Health)		\$0	0.00%	0.11%	0.43%
Family Planning Title X		\$0	0.00%	0.29%	0.45%
Other MO Departments (DOC, DESE, etc.)		\$0	0.00%	0.00%	0.07%
Insurance Billing		\$0	0.00%	0.06%	0.12%
Other Public Health Revenue					
Total (attach detail)		\$333,981	10.93%	15.39%	10.83%
Home Health (all pymt. sources)			0.00%	0.00%	3.71%
Home Maker (all pymt. sources)			0.00%	0.00%	2.02%
Other Non-Public Health Revenue					
Total (attach detail)		\$2,000	0.07%	0.28%	2.09%
Total Other Revenue		\$335,981	11.00%	17.82%	22.33%
Total Revenue All Sources		\$3,055,361	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,822,581	59.65%	35.47%	43.65%
Fringe Benefits		\$585,639	19.17%	13.75%	14.36%
Supplies/Equipment		\$227,294	7.44%	7.77%	7.37%
Contracted Services		\$220,503	7.22%	31.75%	21.92%
Travel		\$22,564	0.74%	1.27%	1.48%
Utilities/Rent		\$7,624	0.25%	1.07%	1.54%
Election Costs		\$0	0.00%	0.03%	0.05%
Capital Expenditures		\$23,268	0.76%	1.46%	1.77%
Other		\$145,889	4.77%	7.43%	7.88%
Total Expenditures		\$3,055,361	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		117,210			
Per Capita Public Health Revenue		\$26.05			
Tax Rate					
Fiscal year July 1-June 30					

Independence City Revenue Comparison 2002 - 2010, 2012

