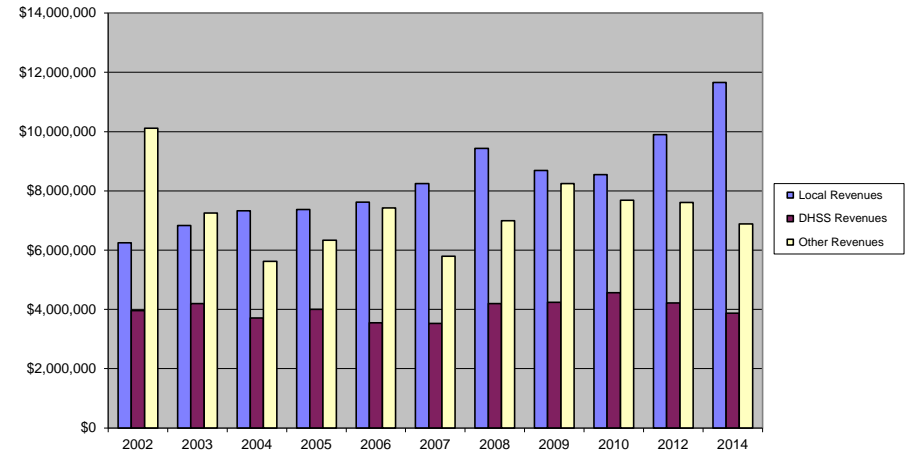


# Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2014	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2014 Average Percentage
<b>Beginning Balance</b>		\$0			
<b>Local Revenues</b>					
Taxes		\$8,357,087	37.30%	51.84%	45.54%
Interest			0.00%	0.33%	0.32%
Vital Records		\$775,684	3.46%	3.17%	3.00%
Donations			0.00%	0.71%	0.60%
Fees		\$2,521,563	11.25%	5.64%	4.41%
Other			0.00%	6.75%	5.58%
<b>Total Local Revenues</b>		\$11,654,335	52.01%	68.44%	59.45%
<b>DHSS Revenues</b>					
Core Public Health	State	\$372,560	1.66%	2.23%	3.78%
Immunizations/Vaccine	State		0.00%	0.00%	0.05%
Immunizations/Vaccine	Federal		0.00%	0.47%	0.33%
MCH	Federal	\$158,645	0.71%	0.72%	1.39%
School Health	State	\$0	0.00%	0.00%	0.01%
WIC Administration	Federal	\$87,775	0.39%	3.39%	7.61%
Child Care Inspections	Federal	\$40,710	0.18%	0.15%	0.20%
Child Care Nurse Consultant	Federal		0.00%	0.08%	0.17%
AIDS Funding	Federal	\$1,296,126	5.78%	4.45%	2.76%
CERT	Federal	\$319,385	1.43%	1.76%	1.99%
BCCCP/Show Me Healthy Women	State		0.00%	0.01%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.13%	0.25%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.03%	0.09%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$16,550	0.07%	0.45%	0.41%
Other DHSS	Federal	\$1,576,739	7.04%	2.22%	2.10%
Other DHSS	Other Sources		0.00%	0.01%	0.01%
<b>Total DHSS Federal</b>		\$3,479,380	15.53%	13.40%	16.89%
<b>Total DHSS State</b>		\$389,111	1.74%	2.73%	4.31%
<b>Total DHSS Other</b>		\$0	0.00%	0.01%	0.01%
<b>Total DHSS Combined Revenues</b>		\$3,868,490	17.26%	16.15%	21.22%
<b>Other Revenues</b>					
Medicaid/MC+ (Non-Home Health)		\$149,504	0.67%	3.37%	3.35%
Medicare - (Non-Home Health)		\$2,423	0.01%	0.12%	0.42%
Family Planning Title X			0.00%	0.24%	0.38%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.01%	0.05%
Insurance Billing			0.00%	0.10%	0.23%
Other Public Health Revenue					
Total (attach detail)		\$6,733,149	30.05%	11.30%	7.76%
Home Health (all pymt. sources)			0.00%	0.00%	2.96%
Home Maker (all pymt. sources)			0.00%	0.00%	1.96%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.27%	2.22%
<b>Total Other Revenue</b>		\$6,885,076	30.73%	15.41%	19.33%
<b>Total Revenue All Sources</b>		\$22,407,901	100.00%	100.00%	100.00%
<b>Expenditures</b>					
Salaries/Wages		\$8,857,776	39.53%	41.63%	47.94%
Fringe Benefits		\$3,541,888	15.81%	16.34%	16.07%
Supplies/Equipment		\$842,067	3.76%	7.27%	6.93%
Contracted Services		\$6,945,940	31.00%	25.21%	17.45%
Travel		\$167,065	0.75%	0.73%	1.10%
Utilities/Rent		\$1,066,711	4.76%	1.64%	1.95%
Election Costs		\$0	0.00%	0.00%	0.01%
Capital Expenditures		\$0	0.00%	0.77%	0.91%
Other		\$986,454	4.40%	6.40%	7.63%
<b>Total Expenditures</b>		\$22,407,901	100.00%	100.00%	100.00%
<b>Accrual Adjustment (+ -)</b>					
<b>Ending Balance</b>		\$0			
Population		467,007			
<b>Per Capita Public Health Revenue</b>		\$47.98			
Tax Rate					

Fiscal year May 1-April 30

Kansas City Revenue Comparison 2002 - 2010, 2012, 2014



Kansas City - 2014 DHSS Revenue

