

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2018	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2018 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$7,942,348	33.18%	50.17%	46.35%
Interest			0.00%	0.42%	0.55%
Vital Records		\$769,578	3.21%	3.16%	3.08%
Donations		\$10	0.00%	0.05%	0.21%
Fees		\$3,162,763	13.21%	6.06%	4.90%
Other		\$6,393	0.03%	10.04%	8.04%
Total Local Revenues		\$11,881,093	49.63%	69.91%	63.12%
DHSS Revenues					
Core Public Health	State	\$670,405	2.80%	2.91%	4.45%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.00%
MCH	Federal	\$196,768	0.82%	0.78%	1.39%
School Health	State		0.00%	0.00%	0.02%
WIC Administration	Federal	\$0	0.00%	3.09%	6.87%
Child Care Inspections	Federal	\$45,815	0.19%	0.16%	0.17%
Child Care Nurse Consultant	Federal		0.00%	0.07%	0.18%
AIDS Funding	Federal	\$1,464,227	6.12%	2.99%	1.97%
PHEP	Federal	\$315,319	1.32%	1.50%	1.76%
BCCCP/Show Me Healthy Women	State		0.00%	0.00%	0.04%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.13%	0.17%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.05%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$71,638	0.30%	0.31%	0.40%
Other DHSS	Federal	\$1,085,802	4.54%	1.68%	1.95%
Other DHSS	Other Sources		0.00%	0.00%	0.01%
Total DHSS Federal		\$3,107,931	12.98%	10.40%	14.50%
Total DHSS State		\$742,043	3.10%	3.23%	4.91%
Total DHSS Other		\$0	0.00%	0.00%	0.01%
Total DHSS Combined Revenues		\$3,849,974	16.08%	13.63%	19.42%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$114,844	0.48%	2.27%	2.47%
Medicare - (Non-Home Health)		\$1,360	0.01%	0.09%	0.76%
Family Planning Title X			0.00%	0.20%	0.44%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.10%	0.12%
Insurance Billing		\$10,037	0.04%	1.09%	1.08%
Other Public Health Revenue					
Total (attach detail)		\$8,080,987	33.76%	12.63%	8.30%
Home Health (all pymt. sources)			0.00%	0.00%	2.68%
Home Maker (all pymt. sources)			0.00%	0.00%	0.47%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.07%	1.14%
Total Other Revenue		\$8,207,228	34.28%	16.13%	17.46%
Total Revenue All Sources		\$23,938,295	100.00%	99.67%	100.00%
Expenditures					
Salaries/Wages		\$9,828,270	41.06%	41.35%	47.38%
Fringe Benefits		\$3,940,778	16.46%	16.86%	16.86%
Supplies/Equipment		\$564,330	2.36%	5.98%	6.17%
Contracted Services		\$7,279,221	30.41%	24.79%	16.49%
Travel		\$162,553	0.68%	0.70%	1.09%
Utilities/Rent		\$809,012	3.38%	1.60%	1.94%
Election Costs		\$0	0.00%	0.00%	0.05%
Capital Expenditures		\$232,067	0.97%	0.43%	0.87%
Other		\$1,122,064	4.69%	8.29%	9.16%
Total Expenditures		\$23,938,295	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		481,420			
Per Capita Public Health Revenue		\$49.72			
Tax Rate					
Fiscal year May 1-April 30					

