

Kansas City Health Department

COUNTY Fiscal Year	Revenue Source	Kansas City 2020	Percent of Agency's Total	Population 100,000-Over Ave. Percentage	Statewide 2020 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$8,217,900	31.86%	47.61%	42.58%
Interest			0.00%	0.68%	0.69%
Vital Records		\$737,812	2.86%	2.91%	2.82%
Donations		\$2,528	0.01%	0.23%	0.40%
Fees		\$4,559,989	17.68%	5.66%	4.31%
Other			0.00%	8.63%	10.43%
Total Local Revenues		\$13,518,230	52.41%	65.72%	61.24%
DHSS Revenues					
Core Public Health	State	\$341,538	1.32%	2.71%	4.04%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.00%	0.13%
MCH	Federal	\$199,109	0.77%	0.68%	1.15%
School Health	State		0.00%	0.00%	0.01%
WIC Administration	Federal		0.00%	2.72%	6.12%
Child Care Inspections	Federal	\$30,850	0.12%	0.10%	0.11%
Child Care Nurse Consultant	Federal		0.00%	0.04%	0.14%
AIDS Funding	Federal	\$1,520,401	5.89%	3.76%	2.29%
PHEP	Federal	\$363,070	1.41%	1.42%	1.49%
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.07%	0.14%
Chronic Disease Prevention	State		0.00%	0.00%	0.00%
Chronic Disease Prevention	Federal		0.00%	0.00%	0.06%
Worksite Inventory	Federal		0.00%	0.00%	0.00%
Other DHSS	State	\$22,762	0.09%	0.21%	0.35%
Other DHSS	Federal	\$1,169,912	4.54%	2.31%	3.14%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$3,283,341	12.73%	11.11%	14.77%
Total DHSS State		\$364,301	1.41%	2.94%	4.43%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$3,647,642	14.14%	14.05%	19.19%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$81,313	0.32%	2.09%	1.81%
Medicare - (Non-Home Health)		\$1,133	0.00%	0.07%	0.24%
Family Planning Title X			0.00%	0.45%	0.59%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.00%	0.12%
Insurance Billing		\$5,001	0.02%	0.55%	0.74%
Other Public Health Revenue					
Total (attach detail)		\$8,539,114	33.11%	17.00%	11.85%
Home Health (all pymt. sources)			0.00%	0.00%	2.47%
Home Maker (all pymt. sources)			0.00%	0.00%	0.30%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	0.07%	1.44%
Total Other Revenue		\$8,626,561	33.45%	16.69%	19.57%
Total Revenue All Sources		\$25,792,433	100.00%	96.46%	100.00%
Expenditures					
Salaries/Wages		\$9,879,689	37.86%	43.13%	47.69%
Fringe Benefits		\$4,300,762	16.48%	15.30%	15.06%
Supplies/Equipment		\$1,165,863	4.47%	6.16%	6.57%
Contracted Services		\$8,423,232	32.28%	20.55%	13.83%
Travel		\$146,246	0.56%	0.31%	0.55%
Utilities/Rent		\$1,799	0.01%	0.86%	1.42%
Election Costs		\$20,737	0.08%	0.08%	0.10%
Capital Expenditures		\$161,960	0.62%	0.51%	1.73%
Other		\$1,992,145	7.63%	13.12%	13.05%
Total Expenditures		\$26,092,433	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		-\$300,000			
Population		495,327			
Per Capita Public Health Revenue		\$52.07			
Tax Rate					
Fiscal year May 1-April 30					

