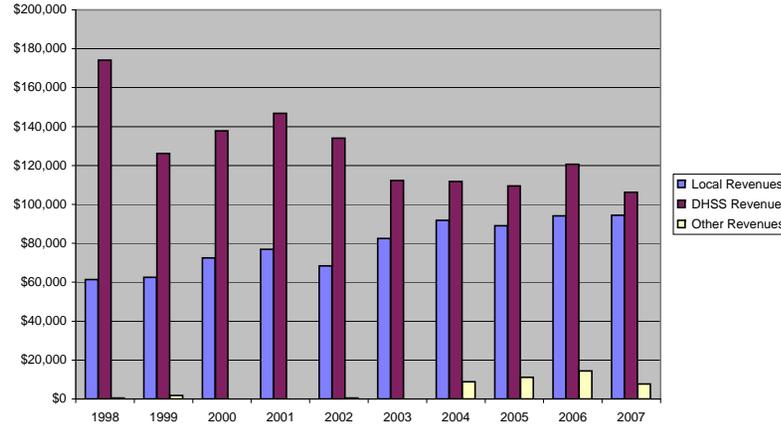


## Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2007	Percent of Agency's Total	Population 0 - 9,999 Average Percentage	Statewide 2007 Average Percentage
<b>Beginning Balance</b>		\$144,956			
<b>Local Revenues</b>					
	Taxes	\$41,747	20.04%	21.39%	41.21%
	Interest	\$5,298	2.54%	2.01%	1.99%
	Vital Records	\$9,647	4.63%	1.36%	3.83%
	Donations	\$3,694	1.77%	0.81%	0.47%
	Fees	\$25,336	12.16%	2.01%	4.10%
	Other	\$8,711	4.18%	3.71%	4.73%
	<b>Total Local Revenues</b>	<b>\$94,433</b>	<b>45.32%</b>	<b>31.30%</b>	<b>56.34%</b>
<b>DHSS Revenues</b>					
	Core Public Health State	\$37,475	17.99%	9.00%	3.87%
	Immunizations/Vaccin State		0.00%	0.00%	0.01%
	Immunizations/Vaccin Federal		0.00%	0.02%	0.23%
	MCH Federal	\$15,746	7.56%	2.87%	1.56%
	School Health State		0.00%	0.88%	0.19%
	WIC Administration Federal	\$19,168	9.20%	4.85%	4.98%
	Child Care Inspections Federal		0.00%	0.08%	0.16%
	Child Care Nurse Consultant Federal		0.00%	0.23%	0.13%
	AIDS Funding Federal		0.00%	0.07%	2.19%
	CERT Federal	\$9,012	4.33%	4.54%	4.22%
	BCCCP/Show Me Healthy Women State		0.00%	0.00%	0.00%
	BCCCP/Show Me Healthy Women Federal	\$24,899	11.95%	0.47%	0.38%
	Chronic Disease Preventior State		0.00%	0.00%	0.02%
	Chronic Disease Preventior Federal		0.00%	0.21%	0.23%
	Worksite Inventory Federal		0.00%	0.00%	0.09%
	Other DHSS State		0.00%	0.45%	0.51%
	Other DHSS Federal		0.00%	0.87%	1.61%
	Other DHSS Other Sources		0.00%	0.00%	0.00%
	<b>Total DHSS Federal</b>	<b>\$68,825</b>	<b>33.03%</b>	<b>14.21%</b>	<b>15.77%</b>
	<b>Total DHSS State</b>	<b>\$37,475</b>	<b>17.99%</b>	<b>10.33%</b>	<b>4.60%</b>
	<b>Total DHSS Other</b>	<b>\$0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total DHSS Combined Revenues</b>		<b>\$106,300</b>	<b>51.02%</b>	<b>24.54%</b>	<b>20.36%</b>
<b>Other Revenues</b>					
	Medicaid/MC+ (Non-Home Health)	\$7,629	3.66%	2.27%	2.70%
	Medicare - (Non-Home Health)		0.00%	1.56%	0.74%
	Family Planning Title X		0.00%	0.05%	0.25%
	Other MO Departments (DOC, DESE, etc.)		0.00%	0.13%	0.38%
	Insurance Billing		0.00%	0.47%	0.12%
	Other Public Health Revenue				
	Total (attach detail)		0.00%	12.41%	10.48%
	Home Health (all pymt. sources)		0.00%	18.45%	4.35%
	Home Maker (all pymt. sources)		0.00%	7.99%	2.78%
	Other Non-Public Health Revenue				
	Total (attach detail)		0.00%	0.83%	1.49%
	<b>Total Other Revenue</b>	<b>\$7,629</b>	<b>3.66%</b>	<b>44.16%</b>	<b>23.29%</b>
<b>Total Revenue All Sources</b>		<b>\$208,362</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Expenditures</b>					
	Salaries/Wages	\$167,631	68.81%	53.78%	46.88%
	Fringe Benefits		0.00%	13.46%	13.45%
	Supplies/Equipment	\$47,157	19.36%	9.55%	8.66%
	Contracted Services		0.00%	8.47%	13.70%
	Travel	\$1,852	0.76%	3.11%	1.38%
	Utilities/Rent	\$15,148	6.22%	2.50%	1.54%
	Election Costs	\$2,521	1.03%	0.13%	0.13%
	Capital Expenditures		0.00%	0.64%	2.43%
	Other	\$9,322	3.83%	8.36%	11.85%
	<b>Total Expenditures</b>	<b>\$243,631</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Accrual Adjustment (+ -)</b>		<b>\$19,214</b>			
<b>Ending Balance</b>		<b>\$128,901</b>			
Population		6,132			
<b>Per Capita Public Health Revenue</b>		<b>\$33.98</b>			
Tax Rate		\$0.0497			

Atchison County Revenue Comparison 1998 - 2007



Atchison - 2007 DHSS Revenue

