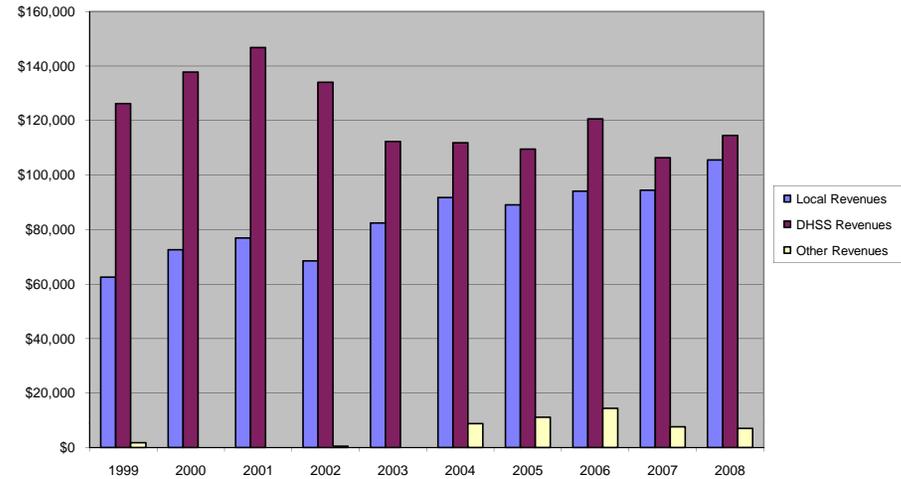


Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2008	Percent of Agency's		Population 0 - 9,999	Statewide 2008 Average Percentage
			Total	Average Percentage		
Beginning Balance		\$128,901				
Local Revenues						
Taxes		\$47,090	20.74%	24.50%	44.69%	
Interest		\$4,566	2.01%	1.99%	1.55%	
Vital Records		\$8,742	3.85%	1.45%	3.34%	
Donations		\$5,049	2.22%	0.63%	0.44%	
Fees		\$29,303	12.91%	2.55%	4.00%	
Other		\$10,757	4.74%	3.54%	4.41%	
Total Local Revenues		\$105,507	46.48%	34.66%	58.43%	
DHSS Revenues						
Core Public Health	State	\$39,907	17.58%	10.11%	3.68%	
Immunizations/Vaccine	State		0.00%	0.00%	0.00%	
Immunizations/Vaccine	Federal		0.00%	0.10%	0.68%	
MCH	Federal	\$16,274	7.17%	3.15%	1.36%	
School Health	State		0.00%	1.04%	0.17%	
WIC Administration	Federal	\$19,735	8.69%	4.87%	4.89%	
Child Care Inspections	Federal		0.00%	0.07%	0.14%	
Child Care Nurse Consultant	Federal		0.00%	0.24%	0.12%	
AIDS Funding	Federal		0.00%	0.06%	2.77%	
CERT	Federal	\$8,880	3.91%	4.02%	3.27%	
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.01%	
BCCCP/Show Me Healthy Women	Federal	\$29,693	13.08%	0.59%	0.35%	
Chronic Disease Prevention	State		0.00%	0.00%	0.01%	
Chronic Disease Prevention	Federal		0.00%	0.25%	0.26%	
Worksite Inventory	Federal		0.00%	0.00%	0.08%	
Other DHSS	State		0.00%	0.52%	0.40%	
Other DHSS	Federal		0.00%	0.75%	1.50%	
Other DHSS	Other Sources		0.00%	0.00%	0.00%	
Total DHSS Federal		\$74,582	32.85%	14.11%	15.42%	
Total DHSS State		\$39,907	17.58%	11.70%	4.28%	
Total DHSS Other		\$0	0.00%	0.00%	0.00%	
Total DHSS Combined Revenues		\$114,489	50.43%	25.80%	19.70%	
Other Revenues						
Medicaid/MC+ (Non-Home Health)		\$7,011	3.09%	2.19%	2.44%	
Medicare - (Non-Home Health)			0.00%	1.59%	0.66%	
Family Planning Title X			0.00%	0.06%	0.22%	
Other MO Departments (DOC, DESE, etc.)			0.00%	0.94%	0.15%	
Insurance Billing			0.00%	0.65%	0.10%	
Other Public Health Revenue						
Total (attach detail)			0.00%	5.56%	9.79%	
Home Health (all pymt. sources)			0.00%	19.38%	4.25%	
Home Maker (all pymt. sources)			0.00%	7.54%	2.54%	
Other Non-Public Health Revenue						
Total (attach detail)			0.00%	1.62%	1.72%	
Total Other Revenue		\$7,011	3.09%	39.54%	21.87%	
Total Revenue All Sources		\$227,008	100.00%	100.00%	100.00%	
Expenditures						
Salaries/Wages		\$168,996	69.30%	50.88%	43.45%	
Fringe Benefits			0.00%	12.30%	12.81%	
Supplies/Equipment		\$48,272	19.80%	9.68%	8.24%	
Contracted Services		\$6,120	2.51%	8.26%	13.15%	
Travel		\$1,848	0.76%	2.94%	1.29%	
Utilities/Rent		\$5,367	2.20%	2.28%	1.40%	
Election Costs		\$3,995	1.64%	0.03%	0.08%	
Capital Expenditures			0.00%	4.41%	3.24%	
Other		\$9,261	3.80%	9.22%	16.34%	
Total Expenditures		\$243,860	100.00%	100.00%	100.00%	
Accrual Adjustment (+ -)		-\$8,495				
Ending Balance		\$103,554				
Population		6,108				
Per Capita Public Health Revenue		\$37.17				
Tax Rate		\$0.1000				

Atchison County Revenue Comparison 1999 - 2008



Atchison - 2008 DHSS Revenue

