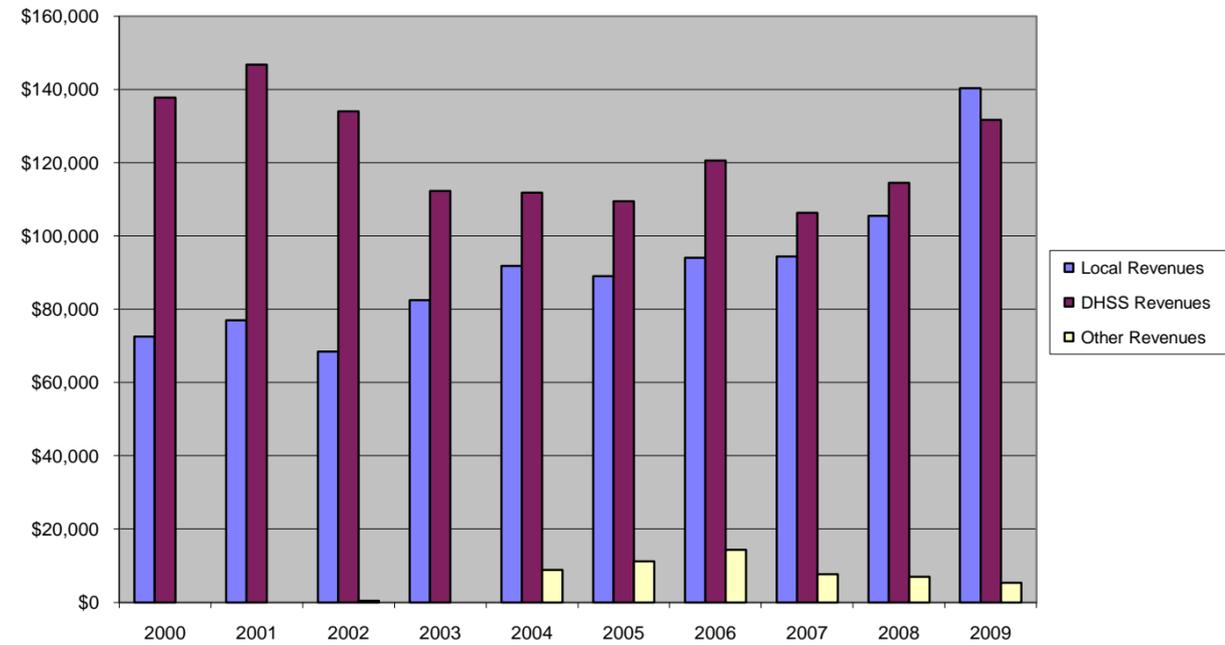


Atchison County Health Department

COUNTY Fiscal Year	Revenue Source	Atchison 2009	Percent of Agency's		Population		Statewide 2009 Average Percentage
			Total	Average Percentage	0 - 9,999	Average Percentage	
Beginning Balance		\$103,554					
Local Revenues							
Taxes		\$96,820	34.90%	24.58%	44.11%		
Interest		\$1,443	0.52%	1.39%	0.87%		
Vital Records		\$7,845	2.83%	1.45%	3.35%		
Donations		\$2,318	0.84%	1.58%	0.34%		
Fees		\$28,398	10.24%	1.23%	4.03%		
Other		\$3,508	1.26%	3.71%	4.02%		
Total Local Revenues		\$140,333	50.59%	33.94%	56.71%		
DHSS Revenues							
Core Public Health	State	\$37,724	13.60%	9.53%	3.60%		
Immunizations/Vaccine	State		0.00%	0.00%	0.00%		
Immunizations/Vaccine	Federal	\$23,076	8.32%	0.30%	0.63%		
MCH	Federal	\$16,151	5.82%	3.07%	1.40%		
School Health	State		0.00%	0.93%	0.16%		
WIC Administration	Federal	\$19,281	6.95%	5.75%	5.54%		
Child Care Inspections	Federal		0.00%	0.09%	0.15%		
Child Care Nurse Consultant	Federal		0.00%	0.25%	0.13%		
AIDS Funding	Federal		0.00%	0.02%	2.64%		
CERT	Federal	\$9,068	3.27%	3.06%	2.98%		
BCCCP/Show Me Healthy Women	State		0.00%	0.02%	0.04%		
BCCCP/Show Me Healthy Women	Federal	\$26,426	9.53%	0.60%	0.45%		
Chronic Disease Prevention	State		0.00%	0.00%	0.01%		
Chronic Disease Prevention	Federal		0.00%	0.91%	0.23%		
Worksite Inventory	Federal		0.00%	0.00%	0.06%		
Other DHSS	State		0.00%	0.36%	0.53%		
Other DHSS	Federal		0.00%	1.35%	1.80%		
Other DHSS	Other Sources		0.00%	0.00%	0.00%		
Total DHSS Federal		\$94,002	33.89%	15.40%	16.00%		
Total DHSS State		\$37,724	13.60%	10.85%	4.35%		
Total DHSS Other		\$0	0.00%	0.00%	0.00%		
Total DHSS Combined Revenues		\$131,726	47.49%	26.25%	20.34%		
Other Revenues							
Medicaid/MC+ (Non-Home Health)		\$5,331	1.92%	2.25%	2.95%		
Medicare - (Non-Home Health)			0.00%	1.29%	0.73%		
Family Planning Title X			0.00%	0.08%	0.22%		
Other MO Departments (DOC, DESE, etc.)			0.00%	0.71%	0.13%		
Insurance Billing			0.00%	0.72%	0.11%		
Other Public Health Revenue							
Total (attach detail)			0.00%	2.65%	10.07%		
Home Health (all pymt. sources)			0.00%	23.14%	4.46%		
Home Maker (all pymt. sources)			0.00%	6.94%	2.64%		
Other Non-Public Health Revenue							
Total (attach detail)			0.00%	2.02%	1.65%		
Total Other Revenue		\$5,331	1.92%	39.82%	22.95%		
Total Revenue All Sources		\$277,389	100.00%	100.00%	100.00%		
Expenditures							
Salaries/Wages		\$190,822	69.97%	55.62%	47.00%		
Fringe Benefits			0.00%	12.92%	14.06%		
Supplies/Equipment		\$46,554	17.07%	7.30%	7.69%		
Contracted Services		\$6,000	2.20%	8.96%	11.68%		
Travel		\$2,874	1.05%	3.12%	1.21%		
Utilities/Rent		\$5,413	1.98%	2.44%	1.62%		
Election Costs			0.00%	0.00%	0.06%		
Capital Expenditures			0.00%	2.78%	1.81%		
Other		\$21,058	7.72%	6.85%	14.88%		
Total Expenditures		\$272,721	100.00%	100.00%	100.00%		
Accrual Adjustment (+ -)		-\$5,533					
Ending Balance		\$102,689					
Population		6,031					
Per Capita Public Health Revenue		\$45.99					
Tax Rate		\$0.0996					

Atchison County Revenue Comparison 2000 - 2009



Atchison - 2009 DHSS Revenue

