

Linn County Health Department

COUNTY Fiscal Year	Revenue Source	Linn 2008	Percent of Agency's Total	Population 10,000-24,999 Average Percentage	Statewide 2008 Average Percentage
Beginning Balance		\$737,196			
Local Revenues					
Taxes		\$259,022	33.39%	29.63%	44.69%
Interest		\$15,873	2.05%	1.62%	1.55%
Vital Records		\$19,880	2.56%	2.51%	3.34%
Donations		\$417	0.05%	1.15%	0.44%
Fees		\$10,524	1.36%	1.98%	4.00%
Other			0.00%	4.16%	4.41%
Total Local Revenues		\$305,717	39.41%	41.06%	58.43%
DHSS Revenues					
Core Public Health	State	\$68,204	8.79%	7.20%	3.68%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.52%	0.68%
MCH	Federal	\$18,811	2.42%	2.54%	1.36%
School Health	State	\$10,792	1.39%	0.35%	0.17%
WIC Administration	Federal	\$38,732	4.99%	8.09%	4.89%
Child Care Inspections	Federal	\$1,085	0.14%	0.16%	0.14%
Child Care Nurse Consultant	Federal	\$1,460	0.19%	0.19%	0.12%
AIDS Funding	Federal		0.00%	0.24%	2.77%
CERT	Federal	\$25,912	3.34%	4.14%	3.27%
BCCCP/Show Me Healthy Women	State		0.00%	0.05%	0.01%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.65%	0.35%
Chronic Disease Prevention	State		0.00%	0.04%	0.01%
Chronic Disease Prevention	Federal	\$34,471	4.44%	0.41%	0.26%
Worksite Inventory	Federal		0.00%	0.00%	0.08%
Other DHSS	State		0.00%	1.08%	0.40%
Other DHSS	Federal	\$357	0.05%	1.30%	1.50%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$120,827	15.58%	18.23%	15.42%
Total DHSS State		\$78,996	10.18%	8.72%	4.28%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$199,823	25.76%	26.95%	19.70%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$7,499	0.97%	3.26%	2.44%
Medicare - (Non-Home Health)		\$21,401	2.76%	1.93%	0.66%
Family Planning Title X			0.00%	0.12%	0.22%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.22%	0.15%
Insurance Billing			0.00%	0.20%	0.10%
Other Public Health Revenue					
Total (attach detail)		\$104,963	13.53%	6.74%	9.79%
Home Health (all pymt. sources)		\$136,331	17.57%	10.52%	4.25%
Home Maker (all pymt. sources)			0.00%	4.43%	2.54%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	4.57%	1.72%
Total Other Revenue		\$270,194	34.83%	31.99%	21.87%
Total Revenue All Sources		\$775,733	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$498,156	60.11%	53.14%	43.45%
Fringe Benefits		\$84,565	10.20%	13.39%	12.81%
Supplies/Equipment		\$90,774	10.95%	9.43%	8.24%
Contracted Services		\$48,232	5.82%	3.79%	13.15%
Travel		\$22,974	2.77%	2.52%	1.29%
Utilities/Rent		\$34,057	4.11%	2.52%	1.40%
Election Costs			0.00%	0.06%	0.08%
Capital Expenditures		\$44,250	5.34%	3.54%	3.24%
Other		\$5,744	0.69%	11.61%	16.34%
Total Expenditures		\$828,752	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$684,177			
Population		12,689			
Per Capita Public Health Revenue		\$50.39			
Tax Rate		\$0.20			

Linn County Revenue Comparison 1999 - 2008

