

**Kankakee County Health Department  
County Budget - FY2015**

Description	Budget 11/30/2015
Property Tax Revenue	\$485,000.00
Local Health Protection Grant	\$223,151.00
WIC Program Revenue - Grant	\$420,025.00
HealthWorks Lead Agency	\$59,680.00
VFC Grant	\$30,000.00
In Person Counselor Grant	\$30,000.00
Case Management	\$410,102.00
Clinic Services - Public Aid	\$60,000.00
Genetics Education	\$16,000.00
Teen Pregnancy Prev. Grant	\$52,956.00
Partnership for Healthy Community	\$36,000.00
Body Art	\$2,000.00
Tobacco Free Grant	\$43,395.00
Tobacco Fines	\$500.00
Lead Safe/KKK City HUD Grant	-
West Nile Virus	\$30,000.00
IBCCP Grant	\$300,000.00
Komen Grant	-
PHEP	\$84,483.00
Clinic Services Self Pay	\$35,000.00
HIV/STD Clinics	\$5,000.00
Lead - IDPH - CLPPP	\$9,566.00
Food Licenses	\$140,000.00
Food License Plan Review	\$13,000.00
Summer Lunch Program	\$2,400.00
Septic Installers Licenses	\$7,000.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$10,000.00
Well Permits	\$14,000.00
Sewer & Water Evaluations	\$2,500.00
Non Comm Water Supply Insp.	\$2,150.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits	\$300.00
Tanning Program Fees	\$2,000.00
Flu/Pneumonia Imm. Clinics	\$15,000.00
Interest Received	\$500.00
Miscellaneous Income	-
Rent Income	\$18,765.00
Med Match	\$60,000.00
FICA Taxes Reimbursement	\$60,000.00
<b>Total Revenue</b>	<b>\$2,683,273.00</b>

Description	Budget 11/30/2015
Salaries & Wages	\$1,569,627.00
FICA Taxes	\$115,491.00
Bank Charges	\$3,500.00
Other Payroll Taxes	\$4,186.00
Employee Insurance	\$216,969.00
Professional Development	\$5,000.00
Office Supplies	\$15,000.00
Postage	\$10,000.00
Other Operating Supplies	\$15,000.00
Medical Supplies	\$10,000.00
Educational Supplies	\$5,000.00
Pharmaceutical Supplies	\$30,000.00
Professional Services	\$200,000.00
Laboratory Services	\$2,000.00
Communications	\$20,000.00
Travel	\$25,000.00
Client Transportation	\$500.00
Utilities	\$30,000.00
Rent	\$158,000.00
Repairs & Maintenance	\$20,000.00
Books & Periodicals	\$1,000.00
Printing & Duplicating	\$2,000.00
Outside Contracting	\$150,000.00
Miscellaneous Expenses	\$45,000.00
Machinery & Equipment	\$5,000.00
Computers & Software	\$25,000.00
<b>Total Expenditure</b>	<b>\$2,683,273.00</b>