

**Kankakee County Health Department
County Budget - FY2016 - REVISED**

Description	Budget 11/30/2016
Property Tax Revenue	\$460,000.00
Rent Income	\$18,762.00
Local Health Protection Grant	\$223,151.00
PHEP Grant	\$83,741.00
PHEP Ebola Supplement Grant	\$10,375.00
WIC Program & Farmers Mkt Grant	\$399,458.00
Family Case Management Grant	\$369,092.00
Med Match	\$50,000.00
HealthWorks Lead Agency Grant	\$53,712.00
Vaccines For Children Grant	\$35,000.00
Genetics Education Grant	\$16,000.00
IBCCP Grant	\$0.00
Chronic Dis. & School Health Grant	\$172,360.00
Lead - IDPH - CLPPP Grant	\$8,197.00
Teen Pregnancy Prev. Grant	\$50,000.00
Tobacco Free Grant	\$45,615.00
West Nile Virus Grant	\$22,390.00
Body Art Grant	\$2,000.00
Tanning Program Grant	\$2,000.00
Non Comm Water Supply Insp Gran	\$2,150.00
Summer Lunch Program Grant	\$2,400.00
Food Licenses	\$160,000.00
Food Licenses - Temporaries	\$10,000.00
Food License Plan Review	\$13,000.00
Septic Installers Licenses	\$7,000.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$8,000.00
Well Permits	\$10,000.00
Sewer & Water Evaluations	\$2,500.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits	\$300.00
Lead Testing - Environmental	\$500.00
Tobacco Fines	\$500.00
Clinic Services	\$145,000.00
Teen Conference	\$8,000.00
Child Health Conference	\$3,500.00
Interest Received	\$1,000.00
Miscellaneous Income	-
FICA Taxes Reimbursement	-
Total Revenue	\$2,398,503.00

Description	Budget 11/30/2016
Salaries & Wages	\$1,369,432.00
FICA Taxes	\$104,991.00
Bank Charges	\$4,500.00
Other Payroll Taxes	\$3,879.00
Employee Insurance	\$169,711.00
Professional Developmen	\$5,000.00
Office Supplies	\$11,000.00
Postage	\$3,000.00
Other Operating Supplies	\$27,200.00
Medical Supplies	\$15,000.00
Educational Supplies	\$14,423.00
Pharmaceutical Supplies	\$45,000.00
Professional Services	\$10,875.00
Laboratory Services	\$5,000.00
Communications	\$17,000.00
Travel	\$25,000.00
Client Transportation	\$1,000.00
Utilities	\$40,000.00
Rent	\$158,000.00
Repairs & Maintenance	\$15,000.00
Books & Periodicals	\$500.00
Printing & Duplicating	\$12,500.00
Outside Contracting	\$200,000.00
Miscellaneous Expenses	\$112,492.00
Machinery & Equipment	\$8,000.00
Computers & Software	\$20,000.00
Total Expenditure	\$2,398,503.00

**Kankakee County Health Department
County Budget - FY2016 - ORIGINAL**

Description	Budget 11/30/2016
Property Tax Revenue	\$460,000.00
Rent Income	\$18,762.00
Local Health Protection Grant	\$223,151.00
PHEP Grant	\$83,741.00
PHEP Ebola Supplement Grant	\$16,758.00
WIC Program & Farmers Mkt Grant	\$399,458.00
Family Case Management Grant	\$369,092.00
Med Match	\$50,000.00
HealthWorks Lead Agency Grant	\$53,712.00
Vaccines For Children Grant	\$35,000.00
Genetics Education Grant	\$16,000.00
IBCCP Grant	\$175,484.00
Chronic Dis. & School Health Grant	\$93,933.00
Lead - IDPH - CLPPP Grant	\$8,197.00
Teen Pregnancy Prev. Grant	\$50,000.00
Tobacco Free Grant	\$45,615.00
West Nile Virus Grant	\$27,173.00
Body Art Grant	\$2,000.00
Tanning Program Grant	\$2,000.00
Non Comm Water Supply Insp Gran	\$2,150.00
Summer Lunch Program Grant	\$2,400.00
Food Licenses	\$140,000.00
Food License Plan Review	\$13,000.00
Septic Installers Licenses	\$7,000.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$8,000.00
Well Permits	\$10,000.00
Sewer & Water Evaluations	\$2,500.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits	\$300.00
Lead Testing - Environmental	\$500.00
Tobacco Fines	\$500.00
Clinic Services	\$145,000.00
Teen Conference	\$8,000.00
Child Health Conference	\$3,500.00
Interest Received	\$500.00
Miscellaneous Income	\$1,352.00
FICA Taxes Reimbursement	-
Total Revenue	\$2,477,578.00

Description	Budget 11/30/2016
Salaries & Wages	\$1,508,196.00
FICA Taxes	\$115,377.00
Bank Charges	\$4,000.00
Other Payroll Taxes	\$4,220.00
Employee Insurance	\$190,085.00
Professional Developmen	\$5,000.00
Office Supplies	\$10,000.00
Postage	\$3,000.00
Other Operating Supplies	\$27,200.00
Medical Supplies	\$15,000.00
Educational Supplies	\$5,000.00
Pharmaceutical Supplies	\$45,000.00
Professional Services	\$105,000.00
Laboratory Services	\$2,000.00
Communications	\$17,000.00
Travel	\$25,000.00
Client Transportation	\$500.00
Utilities	\$40,000.00
Rent	\$158,000.00
Repairs & Maintenance	\$15,000.00
Books & Periodicals	\$500.00
Printing & Duplicating	\$2,500.00
Outside Contracting	\$155,000.00
Miscellaneous Expenses	\$10,000.00
Machinery & Equipment	\$5,000.00
Computers & Software	\$10,000.00
Total Expenditure	\$2,477,578.00