

**Kankakee County Health Department
County Budget - FY2018**

Description	Budget 11/30/2018
Property Tax Revenue	\$450,000.00
Rent Income	\$21,576.00
Local Health Protection Grant	\$231,788.00
PHEP Grant	\$80,890.00
NARCAN/Opioid Grant	\$225,000.00
WIC Program & Farmers Mkt Grant	\$402,485.00
Family Case Management Grant	\$452,000.00
Med Match	\$25,000.00
HealthWorks Lead Agency Grant	\$59,680.00
Genetics Education Grant	\$16,000.00
Vaccines For Children Grant	\$35,000.00
Chronic Dis. & School Health Grant	\$30,000.00
Tobacco Free Grant	\$37,072.00
Teen Conference	\$8,000.00
Child Health Conference	\$3,000.00
Lead - IDPH - CLPPP Grant	\$17,000.00
West Nile Virus Grant	\$25,928.00
Body Art/Tanning Grant	\$4,000.00
Non Comm Water Supply Insp Gran	\$1,750.00
Summer Lunch Program Grant	\$2,000.00
Groundwater Protection - EPA	\$4,000.00
Food Licenses	\$180,000.00
Food Licenses - Temporaries	\$12,000.00
Food License Plan Review	\$13,000.00
Septic Installers Licenses	\$4,650.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$8,000.00
Well Permits	\$8,000.00
Sewer & Water Evaluations	\$3,000.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits	\$200.00
Lead Testing - Environmental	\$350.00
Tobacco Fines	\$500.00
Clinic Services	\$190,000.00
Interest Received	\$12,000.00
Miscellaneous Income	\$14,000.00
Total Revenue	\$2,580,669.00

Description	Budget 11/30/2018
Salaries & Wages	\$1,431,971.12
FICA Taxes	\$109,545.79
SUTA Taxes	\$2,423.52
Employee Insurance	\$148,650.40
Bank Charges	\$4,800.00
Postage/Machine Lease	\$2,500.00
Books & Periodicals	\$1,500.00
Office Supplies	\$15,000.00
Operating Supplies	\$25,000.00
Medical Supplies	\$35,000.00
Educational Supplies	\$15,000.00
Pharmaceutical Supplies	\$125,000.00
Professional Services	\$10,000.00
Laboratory Services	\$3,000.00
Communications	\$17,000.00
Travel - Employee	\$35,000.00
Travel - Client	\$1,000.00
Outside Contracting	\$170,000.00
Printing & Copier Leases	\$26,000.00
Professional Developmen	\$8,000.00
Rent	\$163,278.17
Utilities	\$35,000.00
Prop & Building Mainten.	\$60,000.00
Prop & Building Repairs	\$40,000.00
Miscellaneous Expenses	\$21,000.00
Machinery & Equipment	\$20,000.00
Computing Devices & Acc	\$20,000.00
Software, Licenses, Ren.	\$35,000.00
Total Expenditure	\$2,580,669.00