

**Kankakee County Health Department
County Budget - FY2019**

Description	Budget 11/30/2019
Property Tax Revenue	\$493,672.00
Rent Income	\$21,576.00
Local Health Protection Grant	\$231,788.00
PHEP Grant	\$79,229.00
NARCAN/Opioid Grant	\$225,000.00
WIC Program & Farmers Mkt Grant	\$389,774.00
Family Case Management Grant	\$387,600.00
Healthworks High Risk Infant Followl	\$48,000.00
Med Match	\$25,000.00
HealthWorks Lead Agency Grant	\$59,680.00
Genetics Education Grant	\$16,000.00
Vaccines For Children Grant	\$71,365.00
Adolescent Health Grant	\$29,167.00
Tobacco Free Grant	\$26,403.00
Teen Conference	\$5,000.00
Child Health Conference	\$3,000.00
Lead - IDPH - CLPPP Grant	\$66,100.00
West Nile Virus Grant	\$26,938.00
Body Art/Tanning Grant	\$4,300.00
Non Comm Water Supply Insp Gran	\$1,750.00
Summer Lunch Program Grant	\$2,000.00
Groundwater Protection - EPA	\$3,667.00
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	\$260,000.00
Interest Received	\$30,000.00
Miscellaneous Income	\$11,000.00
Total Revenue	\$2,750,509.00

Description	Budget 11/30/2019
Salaries & Wages	\$1,517,669.00
FICA Taxes	\$116,102.00
SUTA Taxes	\$2,495.00
Employee Insurance	\$143,528.00
Bank Charges	\$5,500.00
Postage/Machine Lease	\$2,500.00
Books & Periodicals	\$1,500.00
Office Supplies	\$15,000.00
Operating Supplies	\$25,000.00
Medical Supplies	\$40,000.00
Educational Supplies	\$15,000.00
Pharmaceutical Supplies	\$125,000.00
Professional Services	\$10,000.00
Laboratory Services	\$3,000.00
Communications	\$19,000.00
Travel - Employee	\$39,000.00
Travel - Client	\$100.00
Outside Contracting	\$190,000.00
Printing & Copier Leases	\$26,000.00
Professional Developmen	\$12,000.00
Rent	\$163,278.00
Utilities	\$40,000.00
Prop & Building Mainten.	\$50,000.00
Prop & Building Repairs	\$83,837.00
Miscellaneous Expenses	\$20,000.00
Machinery & Equipment	\$20,000.00
Computing Devices & Acc	\$30,000.00
Software, Licenses, Ren.	\$35,000.00
Total Expenditure	\$2,750,509.00