

**Kankakee County Health Department
County Budget - FY2020**

Description	Budget 11/30/2020
Property Tax Revenue	\$509,007.00
Rent Income	\$21,576.00
NARCAN/Opioid Grant	\$300,000.00
Family Case Management Grant	\$416,520.00
WIC Program & Farmers Mkt Grant	\$379,982.00
Healthworks High Risk Infant FollowUp	\$54,000.00
Healthworks Lead Agency Grant	\$59,680.00
Genetics Education Grant	\$16,000.00
PHEP Grant	\$78,334.00
Tobacco Free Grant	\$26,403.00
Increasing Well Woman Visits Grant	\$27,000.00
HIV Prevention Grant	\$20,000.00
Groundwater Protection - EPA	\$4,000.00
Local Health Protection Grant*	\$231,788.00
Lead - IDPH - CLPPP Grant*	\$47,300.00
Body Art Grant*	\$4,537.00
Tanning Grant*	\$800.00
Non Comm Water Supply Insp Grant*	\$1,800.00
Vaccines For Children Grant*	\$9,600.00
West Nile Virus Grant*	\$26,746.00
Narcan Distribution Grant*	\$6,000.00
Perinatal Hep B Prevention Grant*	\$3,000.00
Women's Health Mini Grant*	\$16,239.00
Adolescent Health Grant*	\$60,000.00
Food Licenses	\$210,000.00
Food Licenses - Temporaries	\$12,000.00
Food License Plan Review	\$12,000.00
Septic Installers/Pumper Licenses	\$4,500.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$5,000.00
Well Permits	\$8,000.00
Nitrate Testing	\$1,500.00
Sewer & Water Eval/Sanitary Surveys	\$1,000.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits/Land Apply	\$200.00
Lead Testing - Environmental	\$350.00
Tobacco Fines	\$500.00
Clinic Services & Immunizations	\$200,000.00
Interest Received	\$40,000.00
Teen Conference	\$2,000.00
Child Health Conference	\$1,500.00
Miscellaneous Income	\$3,338.00
Total Revenue	\$2,825,000.00

Description	Budget 11/30/2020
Salaries & Wages	\$1,540,027.49
FICA Taxes	\$117,812.10
SUTA Taxes	\$5,329.80
Employee Insurance	\$134,509.61
Bank Charges	\$4,000.00
Postage/Machine Lease	\$2,000.00
Books & Periodicals	\$1,000.00
Office Supplies	\$10,000.00
Operating Supplies	\$22,000.00
Medical Supplies	\$20,000.00
Educational Supplies	\$13,000.00
Pharmaceutical Supplies	\$191,000.00
Professional Services	\$10,000.00
Laboratory Services	\$3,000.00
Communications	\$19,000.00
Travel - Employee	\$40,000.00
Outside Contracting	\$240,000.00
Printing & Copier Leases	\$16,000.00
Professional Development	\$12,000.00
Rent	\$162,935.00
Utilities	\$40,000.00
Prop & Building Mainten.	\$60,000.00
Prop & Building Repairs	\$71,386.00
Miscellaneous Expenses	\$10,000.00
Machinery & Equipment	\$30,000.00
Computing Devices & Acc	\$25,000.00
Software, Licenses, Ren.	\$25,000.00
Total Expenditure	\$2,825,000.00

* Please note that these grants have been applied for but not yet awarded. Budget may need to be revised if the grants are not awarded.