

**Kankakee County Health Department
County Budget - FY2021**

Description	Budget 11/30/2021
Property Tax Revenue	\$525,145.00
Rent Income	\$21,576.00
NARCAN/Opioid Grant	\$539,944.00
Family Case Management Grant	\$449,450.00
WIC Program & Farmers Mkt Grant	\$373,576.00
Healthworks High Risk Infant FollowUp	\$58,320.00
Healthworks Lead Agency Grant	\$25,745.00
Covid Crisis Grant	\$18,504.00
Covid Contact Tracing Grant	\$1,422,300.00
Genetics Education Grant	\$16,000.00
PHEP Grant	\$78,283.00
Tobacco Free Grant	\$29,043.00
HIV Prevention Grant	\$20,000.00
Groundwater Protection - EPA	\$4,000.00
Local Health Protection Grant	\$240,365.00
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*	\$4,878.00
Adolescent Health Grant*	\$59,473.00
Food Licenses	\$200,000.00
Food Licenses - Temporaries	\$8,000.00
Food License Plan Review	\$12,000.00
Septic Installers/Pumper Licenses	\$4,500.00
Solid Waste Haulers Licenses	\$2,500.00
Septic Permits	\$10,000.00
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	\$2,500.00
Teen Conference	\$2,000.00
MAPP Process	\$10,000.00
Miscellaneous Income	\$1,265.00
Total Revenue	\$4,451,000.00

Description	Budget 11/30/2021
Salaries & Wages	\$1,575,276.49
Overtime	\$60,316.23
FICA Taxes	\$125,122.84
SUTA Taxes	\$4,570.65
Employee Insurance	\$131,286.22
Bank Charges	\$6,000.00
Postage/Machine Lease	\$10,000.00
Books & Periodicals	\$1,000.00
Office Supplies	\$30,000.57
Operating Supplies	\$55,000.00
Medical Supplies	\$250,000.00
Educational Supplies	\$10,000.00
Pharmaceutical Supplies	\$190,000.00
Professional Services	\$10,000.00
Laboratory Services	\$3,000.00
Communications	\$25,000.00
Travel - Employee	\$31,000.00
Outside Contracting	\$1,357,000.00
Printing & Copier Leases	\$20,000.00
Professional Development	\$12,000.00
Rent	\$162,979.00
Utilities	\$40,000.00
Prop & Building Mainten.	\$75,000.00
Prop & Building Repairs	\$96,448.00
Miscellaneous Expenses	\$10,000.00
Machinery & Equipment	\$105,000.00
Computing Devices & Acc	\$30,000.00
Software, Licenses, Ren.	\$25,000.00
Total Expenditure	\$4,451,000.00

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