

**Kankakee County Health Department  
County Budget - FY2022**

Description	Budget 11/30/2022
Property Tax Revenue	\$540,900.00
Rent Income	\$21,576.00
Covid Contact Tracing Grant	\$800,000.00
Covid Response Grant	\$335,000.00
COVID 19 Mass Vaccination Grant	\$325,000.00
Covid Crisis Grant	\$125,181.00
NARCAN/Opioid Grant	\$620,936.00
PHEP Grant	\$79,400.00
Case Management/HRIF Grant	\$489,250.00
WIC Program & Farmers Mkt Grant	\$396,587.00
Genetics Education Grant	\$150,000.00
Healthworks Youthcare - Lead Agency	\$59,680.00
Healthworks Youthcare - Med Case Mgr	\$26,440.00
HIV Prevention Grant	\$20,000.00
Groundwater Protection - EPA	\$4,000.00
Local Health Protection Grant	\$240,365.00
LHPG - Lead - CLPPP Grant	\$47,300.00
LHPG - Influenza Vaccine Pro. Grant	\$25,000.00
LHPG - Body Art Grant	\$4,537.50
LHPG - Tanning Grant	\$800.00
LHPG - Safe Drinking Water Grant	\$1,600.00
LHPG - Narcan Distribution Grant	\$6,000.00
LHPG - Perinatal Hep B Prevention Gr	\$3,000.00
LHPG - West Nile Virus/Vector Grant	\$19,547.00
Adolescent Health Grant	\$125,000.00
Tobacco Free Grant	\$31,535.00
Increasing Well Woman Visits Grant	\$162,500.00
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	\$750.00
Teen Conference	\$2,000.00
MAPP Process	\$0.00
Miscellaneous Income	\$363.50
<b>Total Revenue</b>	<b>\$5,113,098.00</b>

Description	Budget 11/30/2022
Salaries & Wages	\$1,699,937.62
Overtime	\$186,321.74
Bonus	\$32,375.00
FICA Taxes	\$146,775.53
SUTA Taxes	\$3,476.52
Employee Insurance	\$212,183.09
Bank Charges	\$7,000.00
Postage/Machine Lease	\$20,000.00
Books & Periodicals	\$1,000.00
Office Supplies	\$60,000.00
Operating Supplies	\$96,000.00
Medical Supplies	\$265,000.00
Educational Supplies	\$20,000.00
Pharmaceutical Supplies	\$250,000.00
Professional Services	\$10,000.00
Laboratory Services	\$3,000.00
Communications	\$32,400.50
Travel - Employee	\$32,000.00
Travel - Client	\$1,200.00
Outside Contracting	\$1,376,722.00
Printing & Copier Leases	\$25,000.00
Professional Development	\$15,000.00
Rent	\$156,706.00
Utilities	\$50,000.00
Prop & Building Mainten.	\$98,000.00
Prop & Building Repairs	\$98,000.00
Miscellaneous Expenses	\$20,000.00
Machinery & Equipment	\$105,000.00
Computing Devices & Acc	\$60,000.00
Software, Licenses, Ren.	\$30,000.00
<b>Total Expenditure</b>	<b>\$5,113,098.00</b>