

**Kankakee County Health Department
County Budget - FY2023**

Description	Budget 11/30/2023
Property Tax Revenue	\$536,415.00
Rent Income	\$24,812.00
Covid Response Grant - ends 12/22	\$40,634.75
COVID 19 Mass Vacc Grant - ends 12/22	\$40,000.00
Covid Crisis Grant	\$109,000.00
NARCAN/Opioid Grant	\$539,944.00
PHEP Grant	\$77,130.00
Case Management/HRIF Grant	\$516,545.00
WIC Program & Farmers Mkt Grant	\$409,070.00
Genetics Education Grant	\$150,000.00
LHD DIS Workforce Dev Supp Grant	\$100,000.00
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 - Body Art Grant	\$6,637.50
LHPG - Tanning Grant	\$800.00
LHPG - Safe Drinking Water Grant	\$1,650.00
LHPG - Perinatal Hep B Prevention Grant	\$1,000.00
LHPG - West Nile Virus/Vector Grant	\$21,937.00
ARISE Grant	\$35,000.00
Adolescent Health Grant	\$125,000.00
Tobacco Free Grant	\$35,261.00
Increasing Well Woman Visits Grant	\$162,500.00
Food Licenses	\$205,000.00
Food Licenses - Temporaries	\$10,000.00
Food License Plan Review	\$15,000.00
Septic Installers/Pumper Licenses	\$4,500.00
Solid Waste Haulers Licenses	\$2,000.00
Septic Permits	\$8,000.00
Well Permits	\$10,000.00
Nitrate Testing	\$1,500.00
Sewer & Water Eval/Sanitary Surveys	\$2,000.00
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	\$30,000.00
Teen Conference	\$2,000.00
Miscellaneous Income	\$528.76
Total Revenue	\$3,823,000.00

Description	Budget 11/30/2023
Salaries & Wages	\$1,832,615.04
Overtime	\$4,000.00
FICA Taxes	\$140,501.05
SUTA Taxes	\$4,625.00
Employee Insurance	\$218,734.01
Bank Charges	\$8,000.00
Postage/Machine Lease	\$12,000.00
Books & Periodicals	\$1,000.00
Office Supplies	\$30,000.00
Operating Supplies	\$67,810.12
Medical Supplies	\$115,000.00
Educational Supplies	\$12,000.00
Pharmaceutical Supplies	\$100,000.00
Professional Services	\$20,000.00
Laboratory Services	\$5,000.00
Communications	\$30,000.00
Travel - Employee	\$37,475.00
Travel - Client	\$4,800.00
Outside Contracting	\$690,000.00
Printing & Copier Leases	\$20,000.00
Professional Development	\$15,000.00
Rent	\$164,176.14
Utilities	\$48,000.00
Prop & Building Mainten.	\$52,263.64
Prop & Building Repairs	\$100,000.00
Miscellaneous Expenses	\$20,000.00
Machinery & Equipment	\$25,000.00
Computing Devices & Acc	\$20,000.00
Software, Licenses, Ren.	\$25,000.00
Total Expenditure	\$3,823,000.00