

**Kankakee County Health Department
County Budget - FY2024**

Description	Budget 11/30/2024
Property Tax Revenue	\$576,296.00
Rent Income	\$24,812.00
COVID 19 Vacc Grant - ends 12/23	\$19,500.00
*SIPA - Strengthening Pub.Hlth. Admin	\$70,000.00
NARCAN/Opioid Grant	\$450,000.00
PHEP Grant	\$77,130.00
Case Management/HRIF Grant	\$531,590.00
WIC Program & Farmers Mkt Grant	\$456,404.00
Genetics Education Grant	\$150,000.00
LHD DIS Workforce Dev Supp Grant	\$100,000.00
Healthworks Youthcare - Lead Agency	\$67,704.00
Healthworks Youthcare - Med Case Mgrn	\$35,616.00
HIV Prevention Grant	\$22,262.23
Groundwater Protection - EPA	\$4,000.00
Local Health Protection Grant	\$275,000.00
LHPG - Lead - CLPPP Grant	\$47,300.00
LHPG - Body Art Grant	\$7,912.50
LHPG - Tanning Grant	\$800.00
LHPG - Safe Drinking Water Grant	\$1,650.00
*LHPG - Tick Surveillance	\$4,125.00
LHPG - West Nile Virus/Vector Grant	\$22,195.00
Adolescent Health Grant	\$125,000.00
Tobacco Free Grant	\$35,261.00
Increasing Well Woman Visits Grant	\$130,000.00
*IRIS	\$75,000.00
Food Licenses	\$205,000.00
Food Licenses - Temporaries	\$14,000.00
Food License Plan Review	\$10,000.00
Septic Installers/Pumper Licenses	\$3,000.00
Solid Waste Haulers Licenses	\$2,350.00
Septic Permits	\$8,000.00
Well Permits	\$10,000.00
Nitrate Testing	\$1,500.00
Sewer & Water Eval/Sanitary Surveys	\$3,000.00
Subdivision Application Fees	\$300.00
Septage Disposal Permits/Land Apply	\$200.00
Lead Testing - Environmental	\$350.00
Tobacco Fines	\$500.00
Clinic Services & Immunizations	\$150,000.00
Interest Received	\$84,000.00
Teen Conference	\$2,000.00
MAPP Process	\$5,000.00
Community Foundation Award	\$6,000.00
Miscellaneous Income	\$242.28
Total Revenue	\$3,815,000.00

Description	Budget 11/30/2024
Salaries & Wages	\$1,804,380.02
Overtime	\$1,750.00
FICA Taxes	\$138,168.95
SUTA Taxes	\$4,302.60
Employee Insurance	\$199,817.61
Bank Charges	\$10,000.00
Postage/Machine Lease	\$16,000.00
Books & Periodicals	\$5,550.00
Office Supplies	\$36,930.03
Operating Supplies	\$90,000.00
Medical Supplies	\$100,000.00
Educational Supplies	\$20,000.00
Pharmaceutical Supplies	\$125,000.00
Professional Services	\$12,000.00
Laboratory Services	\$6,000.00
Communications	\$28,000.00
Travel - Employee	\$38,000.00
Outside Contracting	\$601,000.00
Printing & Copier Leases	\$30,000.00
Professional Development	\$25,000.00
Rent	\$163,600.80
Utilities	\$48,000.00
Prop & Building Mainten.	\$60,000.00
Prop & Building Repairs	\$150,000.00
Miscellaneous Expenses	\$10,000.00
Machinery & Equipment	\$25,000.00
Computing Devices & Acc	\$31,500.00
Software, Licenses, Ren.	\$35,000.00
Total Expenditure	\$3,815,000.00

* - New revenue sources for FY2024