

LIVINGSTON COUNTY PUBLIC HEALTH DEPARTMENT BUDGET FOR 2019

PROPOSED

Est. starting balance of PH Fund 12/1/18	\$1,046,239
Est starting balance of TB Fund 12/1/18	\$60,589

INCOME

Estimated PH levy	\$383,800
Estimated TB levy	\$27,000
TB Adm/TB testing	\$23,500
Asthma Grant	\$5,000
BBO/Intensive Prenatal Case Management	\$89,376
BT/Public Health Preparedness Grant	\$43,618
CCU/ECIAAA	\$81,000
Donations	\$15,000
Environmental Health	\$70,000
EPSDT	\$88,500
Family Case Management	\$80,280
Family Planning	\$89,100
Healthy Families Illinois	\$185,700
Hubert Trust	\$6,000
Humiston Trust	\$21,000
Illinois Breast & Cervical Cancer	\$89,938
Illinois Tobacco Free Communities	\$20,714
Immunization clinics	\$170,000
Interest	\$2,000
Lead	\$8,000
Local Health Protection Grant	\$75,708
Medicaid Match	\$65,000
Misc	\$1,000
Oral Health Needs Assessment/Plan	\$2,000
Other clinics STD/PH/School Physicals/School/Heartland	\$27,300
Public Health Nursing	\$13,000
Pending/Potential grants	\$100,000
School Based Health Center	\$90,620
SBHC/Humiston Transfer	\$10,000
Vector Prevention Grant	\$16,264
Vision & Hearing	\$19,000
Wellness clinic	\$84,300
WIC clinic	\$86,254
Women's Clinic	\$12,000
*Grants in kind WIC food instruments and gov't vaccines	\$500,000

\$2,601,972	\$2,601,972
	\$3,708,800

PUBLIC HEALTH LEVY

Advertising		\$4,500
Computer		\$25,000
Contractual	\$5,000	\$123,500
Copier Lease/Maintenance	\$1,500	\$12,000
Donations/Misc		\$15,000
Dues/Training		\$14,000
Equipment		\$3,500
Health & Life Insurance	\$70,000	\$196,800
Humiston/SBHC transfer		\$10,000
Mileage	\$20,000	\$50,000
Misc Bank fees		\$1,000
Nurse Supplies		\$25,000
Office Supplies	\$1,000	\$27,000
Personnel	\$244,000	\$1,395,611
Postage		\$10,000
Printing/Educational Materials		\$10,000
Rent for H & E building	\$40,800	\$55,500
Telephone	\$1,500	\$15,000
TB Administration		\$21,000
Vaccines		\$105,000
Contingency		\$10,000
*Grants in kind WIC food instruments		\$500,000

TOTAL EXPENDITURES	\$383,800	\$2,629,411	\$2,629,411
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ESTIMATED ENDING CASH BALANCE NOVEMBER 30, 2019	\$1,079,389
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APPROVED:

James A. Day, D.D.S.	Date
Livingston County Board of Health	
President	

* Grants in kind include the estimated costs of the food provided by WIC food instruments (coupons) to program recipients and redeemed at stores. WIC vaccines includes the estimated costs of the vaccine which is furnished at no charge to the health department by the state of Illinois