

LIVINGSTON COUNTY PUBLIC HEALTH DEPARTMENT BUDGET FOR 2020

PROPOSED

Est. starting balance of PH Fund 12/1/19

\$1,484,812

INCOME

Estimated PH levy	\$398,483
TB Administration	\$22,000
APORS/HealthWorks	\$36,000
BBO/Intensive Prenatal Case Management	\$93,000
CCU/ECIAAA	\$120,000
Donations	\$13,500
Environmental Health	\$65,000
EPSDT	\$85,000
Family Case Management	\$79,560
Family Planning	\$90,000
Healthy Families Illinois	\$197,233
Hubert Trust	\$6,000
Humiston Trust	\$21,000
Illinois Breast & Cervical Cancer	\$94,643
Illinois Tobacco Free Communities	\$20,000
Immunization clinics	\$170,000
Interest	\$2,500
Lead	\$19,900
Local Health Protection Grant	\$78,708
Misc	\$1,000
Other clinics STD/PH/School Physicals/School/Heartland	\$23,500
Public Health Emergency Preparedness	\$46,594
Public Health Nursing	\$1,000
Pending/Potential grants	\$100,000
School Based Health Center	\$87,000
SBHC/Humiston Transfer	\$10,000
Susan Komen	\$3,500
Vector Prevention Grant	\$16,150
Vision & Hearing	\$27,150
Wellness clinic	\$81,000
WIC clinic and Peer Counseling	\$94,830
Women's Clinic	\$11,000
*Grants in kind WIC food instruments and gov't vaccines	\$350,000
	<u>\$2,465,251</u>

\$3,950,063

PUBLIC HEALTH LEVY

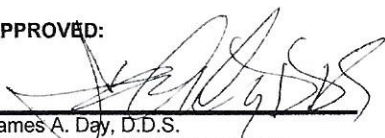
Advertising		\$5,800
Audit		\$900
Computer	\$6,000	\$29,500
Contractual		\$115,500
Copier Lease/Maintenance	\$3,000	\$12,000
Donations		\$14,500
Dues/Training		\$15,500
Equipment		\$10,000
Health & Life Insurance	\$34,383	\$199,000
Humiston/SBHC transfer		\$10,000
Mileage	\$12,000	\$55,000
Misc Bank fees		\$1,000
Nurse Supplies		\$30,000
Office Supplies	\$5,000	\$25,000
Personnel	\$300,000	\$1,398,551
Postage	\$100	\$8,500
Printing/Educational Materials		\$10,000
Rent for H & E building	\$35,000	\$55,500
Telephone	\$3,000	\$19,000
Vaccines		\$90,000
Contingency		\$10,000
*Grants in kind WIC food instruments		\$350,000
TOTAL EXPENDITURES	\$398,483	\$2,465,251

\$2,465,251

ESTIMATED ENDING CASH BALANCE NOVEMBER 30, 2020

\$1,484,812

APPROVED:



9/19/19
Date

James A. Day, D.D.S.
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