



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350	County Health							
<b>REVENUE</b>								
Department	580 - Health							
Sub-Department	000 - Revenues							
30000	Property Taxes	1,965,374.12	1,959,453.65	1,964,028.00	1,963,368.32	1,972,455.00	1,972,455.00	.00
30170	TIF Distribution Tax	.00	2,320.31	.00	661.75	.00	.00	.00
31330	Well Permits	33,660.00	35,680.00	30,356.50	42,144.00	33,000.00	35,000.00	6.06
31340	Septic Permits	15,615.00	19,260.00	18,495.00	23,085.00	18,000.00	20,000.00	11.11
31400	Food Permits	1,031,526.37	1,076,261.90	1,108,415.12	1,120,457.64	1,110,000.00	1,126,650.00	1.50
32375	Teen Pregnancy Prevention Grant	.00	.00	.00	.00	94,974.00	95,000.00	.02
32400	IDHS Early Child Network Grant	129,454.30	103,554.30	96,594.65	66,805.81	103,554.00	85,000.00	(17.91)
32410	IDHS Family Case Mgmt Grant	82,197.60	52,451.42	27,649.30	17,159.42	43,789.00	43,000.00	(1.80)
32430	IDHS Healthy Childcare IL Grant	39,850.15	43,950.65	36,785.01	36,880.06	40,000.00	.00	(100.00)
32460	IDPH Preparedness Grant	238,855.64	372,763.04	246,804.98	258,419.97	291,793.00	261,082.00	(10.52)
32470	IDPH Lead Poison Case Mgmt Grant	33,781.70	85,804.00	110,770.50	39,716.50	81,804.00	40,902.00	(50.00)
32490	IDPH Cities Readiness Grant	84,373.55	88,794.72	70,013.64	35,715.65	68,549.00	57,714.00	(15.80)
32520	IDPH Local Health Protect Grant	344,985.00	348,470.00	506,848.00	190,092.00	348,470.00	348,470.00	.00
32540	IDPH Potable Water Supply Grant	8,600.00	11,525.00	11,475.00	11,037.50	12,500.00	12,500.00	.00
32560	IDPH Summer Food Protect Grant	4,400.00	5,125.00	2,475.00	6,800.00	3,500.00	3,500.00	.00
32570	IDPH Tanning Protection Grant	2,550.00	2,500.00	2,250.00	1,750.00	2,200.00	2,200.00	.00
32580	IDPH TB Observed Therapy Grant	240,044.63	101,346.00	391,068.31	8,595.00	17,250.00	17,250.00	.00
32590	IDPH IL Tobacco Free Comm Grant	137,887.04	283,341.00	82,643.69	173,768.74	198,894.00	198,894.00	.00
32600	IDPH Tobacco Reality IL Grant	14,999.99	.00	.00	.00	.00	.00	.00
32630	IDPH West Nile Virus Prev Grant	89,304.13	125,834.96	142,232.68	66,866.16	94,198.00	70,582.00	(25.07)
32720	CCR- YMCA Grant	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	.00
32725	Indoor Radon Grant	.00	.00	6,000.00	5,872.00	6,000.00	6,000.00	.00
32870	Robert Wood Johnson HKHC Grant	90,868.00	80,000.00	8,384.00	.00	.00	.00	.00
32890	Vaccines For Children Grant	.00	40,242.31	28,775.09	66,176.48	50,000.00	50,000.00	.00
33675	Health Kids - Fox Valley	.00	.00	64,023.00	17,100.00	45,000.00	45,000.00	.00
33685	Cadence Health Grant - TB	.00	.00	23,000.00	.00	.00	.00	.00
33710	Chronic Disease Program Grant	.00	.00	.00	78,898.66	90,933.00	75,000.00	(17.52)
33900	Miscellaneous Grants	33,972.20	112,423.80	1,500.11	.00	486,475.00	500,000.00	2.78
34960	Health Advisor Visit Fees	5,475.00	9,480.00	11,083.00	8,050.00	7,275.00	.00	(100.00)
34970	Food Plan Review Fees	24,644.00	31,488.00	38,145.00	30,541.00	33,000.00	33,495.00	1.50
34980	Mortgage Survey Fees	1,995.00	1,115.00	875.00	1,340.00	1,500.00	2,000.00	33.33
34990	Non-Compliance Well Fees	12,450.00	3,555.00	4,493.00	4,265.00	2,000.00	2,500.00	25.00
35110	Flu Shot Fees	16,758.64	18,928.11	18,423.78	14,478.22	18,600.00	18,600.00	.00
35120	Chest X-Ray Fees	121.25	14.25	.00	.00	.00	.00	.00
35130	Immunization Fees	816.00	400.98	214.83	.00	.00	.00	.00
35140	TB Test Fees	.00	.00	3,053.70	9,949.60	.00	15,780.00	.00
35150	TB Meds Fees	42.00	127.50	97.00	67.00	.00	.00	.00



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Fund 350 - County Health								
<b>REVENUE</b>								
Department 580 - Health								
Sub-Department 000 - Revenues								
35160	TB Office Visit Fees	598.00	.00	171.00	2,231.10	.00	.00	.00
35310	Non-Community Well Inspection Fees	290.00	8,505.00	5,370.00	6,990.00	7,000.00	7,000.00	.00
35320	Tanning Fees	1,400.00	4,700.00	2,900.00	2,650.00	2,100.00	2,100.00	.00
35900	Miscellaneous Fees	69,772.50	10,981.00	12,862.30	10,869.18	20,370.00	20,370.00	.00
37180	Health Dept Salary Reimbursement	225.00	.00	.00	.00	.00	.00	.00
37350	Screenings IHFS Reimbursement	.00	565.00	.00	.00	.00	.00	.00
37360	Flu Shots IHFS Reimbursement	84.00	.00	148.00	10,195.18	.00	10,000.00	.00
37390	Chest X-Ray IHFS Reimbursement	143.00	905.75	524.00	346.25	.00	.00	.00
37400	TB Tests IHFS Reimbursement	2,291.50	4,633.50	3,123.65	2,976.80	.00	.00	.00
37410	TB Office Vst IHFS Reimbursement	3,222.25	6,140.60	5,258.15	4,021.00	.00	.00	.00
37420	Immunizations IHFS Reimbursement	5,177.00	3,497.94	3,767.22	2,901.74	.00	.00	.00
37440	Radon Kits Reimbursement	285.00	2,475.00	2,455.00	3,070.00	2,475.00	2,475.00	.00
37460	TB Med Admin IHFS Reimbursement	726.50	792.75	1,789.50	893.50	.00	.00	.00
37595	Medical Billing	.00	.00	.00	8,577.60	40,000.00	20,000.00	(50.00)
37900	Miscellaneous Reimbursement	75.00	.00	16,851.89	16,759.21	5,402.00	5,500.00	1.81
38000	Investment Income	12,132.38	4,584.57	19,550.34	20,279.47	11,997.00	12,000.00	.02
38900	Miscellaneous Other	5,646.51	1,219.22	13,172.32	12,836.77	.00	.00	.00
39000	Transfer From Other Funds	.00	.00	100,000.00	95,000.00	78,000.00	78,000.00	.00
39900	Cash On Hand	.00	.00	.00	.00	213,073.00	275,740.00	29.41
Sub-Department 000 - Revenues Totals		\$4,789,369.95	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,658,830.00	\$5,574,459.00	(1.49%)
Department 580 - Health Totals		\$4,789,369.95	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,658,830.00	\$5,574,459.00	(1.49%)
<b>REVENUE TOTALS</b>		\$4,789,369.95	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,658,830.00	\$5,574,459.00	(1.49%)
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 580 - Community Health Resources								
40000	Salaries and Wages	635,222.44	305,607.20	353,771.25	395,902.21	415,729.00	446,147.00	7.31
40200	Overtime Salaries	1,108.93	4,103.08	2,820.00	508.61	.00	.00	.00
45000	Healthcare Contribution	143,555.69	51,743.67	49,317.77	48,168.36	54,244.00	49,714.00	(8.35)
45010	Dental Contribution	4,801.70	1,828.61	1,835.46	1,519.52	1,794.00	1,544.00	(13.93)
45100	FICA/SS Contribution	46,715.94	22,576.21	25,800.30	28,681.68	31,804.00	34,131.00	7.31
45200	IMRF Contribution	65,670.61	33,320.13	37,753.04	38,374.38	41,615.00	44,481.00	6.88
50150	Contractual/Consulting Services	81,316.21	60,132.66	121,328.49	84,581.81	174,890.00	174,300.00	(.33)
50340	Software Licensing Cost	.00	.00	.00	20,000.00	31,700.00	27,000.00	(14.82)
52000	Disposal and Water Softener Svcs	3,105.72	2,532.26	2,933.89	4,078.56	2,100.00	4,600.00	119.04
52010	Janitorial Services	3,550.85	2,366.10	4,032.28	2,963.30	7,720.00	7,720.00	.00
52110	Repairs and Maint- Buildings	2,863.50	3,694.11	6,641.49	5,175.64	11,701.00	11,764.00	.53
52120	Repairs and Maint- Grounds	.00	.00	.00	.00	500.00	500.00	.00



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Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>580 - Community Health Resources</b>							
52160	Repairs and Maint- Equipment	854.15	.00	.00	.00	.00	.00	.00
52230	Repairs and Maint- Vehicles	8,458.72	5,009.40	5,800.37	5,677.27	10,000.00	7,000.00	(30.00)
52240	Repairs and Maint- Office Equip	14,061.18	15,542.98	11,738.86	11,459.42	14,000.00	17,100.00	22.14
53000	Liability Insurance	19,468.00	8,827.00	7,852.00	6,542.00	7,775.00	7,407.00	(4.73)
53010	Workers Compensation	12,536.00	7,357.00	7,288.00	6,326.00	7,982.00	9,459.00	18.50
53020	Unemployment Claims	1,844.00	1,031.00	1,015.00	827.00	790.00	714.00	(9.62)
53040	General Advertising	991.56	495.00	45.00	.00	500.00	500.00	.00
53100	Conferences and Meetings	1,824.03	1,354.76	1,437.09	1,360.44	6,100.00	6,100.00	.00
53110	Employee Training	2,381.49	30.00	1,419.00	5,601.41	11,000.00	11,000.00	.00
53120	Employee Mileage Expense	2,422.40	1,137.48	2,034.35	829.40	1,200.00	1,202.00	.16
53130	General Association Dues	41,632.00	10,512.68	4,473.00	9,643.10	25,500.00	60,000.00	135.29
60000	Office Supplies	4,767.04	2,015.91	129.22	654.83	5,929.00	4,000.00	(32.53)
60010	Operating Supplies	11,279.45	7,515.94	5,580.55	11,433.33	20,353.00	18,900.00	(7.13)
60040	Postage	.00	.00	.00	9.17	100.00	100.00	.00
60050	Books and Subscriptions	17.17	771.99	255.00	2,180.20	2,563.00	2,681.00	4.60
60060	Computer Software- Non Capital	5,540.58	400.56	186.58	1,888.20	688.00	688.00	.00
60070	Computer Hardware- Non Capital	4,094.62	.00	.00	1,270.00	.00	.00	.00
60110	Printing Supplies	337.30	40.00	.00	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	500.00	500.00	.00
63010	Utilities- Electric	1,897.63	2,148.67	2,102.93	2,543.32	2,863.00	3,084.00	7.71
63040	Fuel- Vehicles	5,544.81	6,245.48	4,794.38	4,518.48	6,300.00	6,300.00	.00
64000	Telephone	62,828.65	15,988.71	14,994.27	23,769.07	22,800.00	33,900.00	48.68
70070	Automotive Equipment	.00	.00	.00	64,524.00	25,000.00	.00	(100.00)
99000	Transfer To Other Funds	15,000.00	.00	.00	.00	.00	.00	.00
	<b>Sub-Department 580 - Community Health Resources Totals</b>	<b>\$1,205,692.37</b>	<b>\$574,328.59</b>	<b>\$677,379.57</b>	<b>\$791,010.71</b>	<b>\$945,740.00</b>	<b>\$992,536.00</b>	<b>4.95%</b>
	<b>Sub-Department 581 - Kane Public Health</b>							
40000	Salaries and Wages	.00	32,961.58	9,865.88	.00	.00	.00	.00
45000	Healthcare Contribution	.00	8,015.59	2,431.79	.00	.00	.00	.00
45010	Dental Contribution	.00	201.88	38.83	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	2,492.20	735.81	.00	.00	.00	.00
45200	IMRF Contribution	.00	3,705.21	1,077.23	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	23,459.24	66,421.11	.00	.00	.00	.00
53000	Liability Insurance	.00	1,053.00	711.00	.00	.00	.00	.00
53010	Workers Compensation	.00	878.00	660.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	123.00	92.00	.00	.00	.00	.00
53110	Employee Training	.00	149.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	144.67	.00	.00	.00	.00	.00



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Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>581 - Kane Public Health</b>							
60010	Operating Supplies	.00	5,763.15	12.50	.00	.00	.00	.00
60050	Books and Subscriptions	.00	37.50	.00	.00	.00	.00	.00
	Sub-Department <b>581 - Kane Public Health Totals</b>	<b>\$0.00</b>	<b>\$78,984.02</b>	<b>\$82,046.15</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>582 - Health Resource</b>							
40000	Salaries and Wages	.00	144,704.76	133,585.17	99,381.05	153,884.00	158,265.00	2.84
40200	Overtime Salaries	.00	.00	13.75	.00	.00	.00	.00
45000	Healthcare Contribution	.00	30,899.24	22,861.48	16,772.19	38,220.00	22,825.00	(40.27)
45010	Dental Contribution	.00	1,074.09	876.51	604.05	1,127.00	753.00	(33.18)
45100	FICA/SS Contribution	.00	10,776.16	10,022.68	9,401.74	11,773.00	12,108.00	2.84
45200	IMRF Contribution	.00	16,035.21	14,667.03	12,643.45	15,404.00	15,779.00	2.43
50150	Contractual/Consulting Services	.00	1,713.47	2,230.00	10,200.16	3,352.00	3,202.00	(4.47)
50340	Software Licensing Cost	.00	.00	1,785.00	(1,904.00)	1,785.00	2,024.00	13.38
53000	Liability Insurance	.00	3,046.00	3,424.00	3,338.00	2,878.00	2,628.00	(8.68)
53010	Workers Compensation	.00	2,537.00	3,178.00	3,228.00	2,955.00	3,356.00	13.57
53020	Unemployment Claims	.00	356.00	443.00	421.00	293.00	254.00	(13.31)
53040	General Advertising	.00	.00	.00	3,808.00	.00	.00	.00
53100	Conferences and Meetings	.00	205.16	.00	535.00	.00	.00	.00
53110	Employee Training	.00	.00	2,426.47	2,531.25	3,100.00	.00	(100.00)
53120	Employee Mileage Expense	.00	764.18	736.82	1,185.42	1,000.00	998.00	(.20)
60000	Office Supplies	.00	.00	167.94	40.00	500.00	.00	(100.00)
60010	Operating Supplies	.00	.00	1,280.99	.00	.00	.00	.00
60050	Books and Subscriptions	.00	20.00	480.00	140.00	.00	.00	.00
	Sub-Department <b>582 - Health Resource Totals</b>	<b>\$0.00</b>	<b>\$212,131.27</b>	<b>\$198,178.84</b>	<b>\$162,325.31</b>	<b>\$236,271.00</b>	<b>\$222,192.00</b>	<b>(5.96%)</b>
	Sub-Department <b>583 - Local Health Protect Grant</b>							
40000	Salaries and Wages	.00	249,372.62	284,895.39	206,413.52	230,416.00	230,985.00	.24
40200	Overtime Salaries	.00	665.98	634.78	363.41	.00	.00	.00
45000	Healthcare Contribution	.00	54,986.85	54,594.33	45,153.39	61,366.00	63,221.00	3.02
45010	Dental Contribution	.00	2,517.81	2,576.73	1,775.77	2,065.00	1,965.00	(4.84)
45100	FICA/SS Contribution	.00	18,266.90	20,968.48	15,301.18	17,627.00	17,671.00	.24
45200	IMRF Contribution	.00	27,090.22	30,681.92	20,511.43	23,065.00	23,030.00	(.15)
53000	Liability Insurance	.00	5,513.00	4,821.00	4,273.00	4,309.00	3,835.00	(11.00)
53010	Workers Compensation	.00	4,595.00	4,475.00	4,132.00	4,424.00	4,897.00	10.69
53020	Unemployment Claims	.00	644.00	623.00	536.00	438.00	370.00	(15.52)
53120	Employee Mileage Expense	.00	434.36	1,458.43	799.69	2,137.00	2,496.00	16.79
	Sub-Department <b>583 - Local Health Protect Grant Totals</b>	<b>\$0.00</b>	<b>\$364,086.74</b>	<b>\$405,729.06</b>	<b>\$299,259.39</b>	<b>\$345,847.00</b>	<b>\$348,470.00</b>	<b>0.76%</b>
	Sub-Department <b>585 - CCRR- YMCA</b>							



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Fund 350 - County Health								
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 585 - CCRR- YMCA								
53120	Employee Mileage Expense	.00	1,890.64	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	601.80	.00	.00	.00	.00	.00
Sub-Department 585 - CCRR- YMCA Totals		\$0.00	\$2,492.44	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 586 - Tobacco Free Community								
40000	Salaries and Wages	.00	75,481.99	65,983.27	81,905.45	93,147.00	95,340.00	2.35
40200	Overtime Salaries	.00	.00	117.23	55.77	.00	.00	.00
45000	Healthcare Contribution	.00	18,497.55	17,267.68	6,780.45	7,206.00	27,295.00	278.78
45010	Dental Contribution	.00	715.81	449.61	371.66	412.00	917.00	122.57
45100	FICA/SS Contribution	.00	5,553.60	3,978.90	6,151.86	7,126.00	7,294.00	2.35
45200	IMRF Contribution	.00	8,257.64	5,822.61	8,246.97	9,325.00	9,506.00	1.94
50150	Contractual/Consulting Services	.00	47,165.00	42,235.00	45,306.95	57,975.00	49,312.00	(14.94)
53000	Liability Insurance	.00	1,756.00	2,007.00	1,413.00	1,742.00	1,583.00	(9.12)
53010	Workers Compensation	.00	1,462.00	1,863.00	1,366.00	1,789.00	2,022.00	13.02
53020	Unemployment Claims	.00	205.00	260.00	178.00	177.00	153.00	(13.55)
53110	Employee Training	.00	.00	377.88	263.14	1,000.00	.00	(100.00)
53120	Employee Mileage Expense	.00	805.67	970.85	1,793.42	2,190.00	1,997.00	(8.81)
60010	Operating Supplies	.00	7,303.70	5,730.24	5,141.86	8,553.00	2,000.00	(76.61)
64000	Telephone	.00	.00	1,137.00	1,474.00	1,475.00	1,475.00	.00
Sub-Department 586 - Tobacco Free Community Totals		\$0.00	\$167,203.96	\$148,200.27	\$160,448.53	\$192,117.00	\$198,894.00	3.53%
Sub-Department 587 - Tobacco Reality Grant								
40000	Salaries and Wages	.00	.00	1,527.20	8,420.81	.00	.00	.00
40200	Overtime Salaries	.00	.00	24.79	12.61	.00	.00	.00
45010	Dental Contribution	.00	.00	1.15	19.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	118.64	644.31	.00	.00	.00
45200	IMRF Contribution	.00	.00	173.55	864.35	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	3,000.00	6,000.00	.00	.00	.00
53000	Liability Insurance	.00	.00	.00	200.00	.00	.00	.00
53010	Workers Compensation	.00	.00	.00	193.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	.00	25.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	204.33	.00	.00	.00
Sub-Department 587 - Tobacco Reality Grant Totals		\$0.00	\$0.00	\$4,845.33	\$16,583.41	\$0.00	\$0.00	+++
Sub-Department 588 - Tobacco Enforcement Program								
50150	Contractual/Consulting Services	.00	940.00	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	22.72	.00	.00	.00	.00	.00
Sub-Department 588 - Tobacco Enforcement Program Totals		\$0.00	\$962.72	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 589 - City Readiness Initiative								



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>589 - City Readiness Initiative</b>							
40000	Salaries and Wages	.00	20,134.30	27,913.55	27,168.50	31,945.00	33,263.00	4.12
40200	Overtime Salaries	.00	.00	8.75	.00	.00	.00	.00
45000	Healthcare Contribution	.00	4,820.17	8,232.53	7,645.37	9,933.00	5,861.00	(40.99)
45010	Dental Contribution	.00	155.06	241.91	230.95	295.00	188.00	(36.27)
45100	FICA/SS Contribution	.00	1,531.94	2,085.12	2,067.34	2,444.00	2,545.00	4.13
45200	IMRF Contribution	.00	2,282.98	3,051.34	2,772.71	3,198.00	3,317.00	3.72
50150	Contractual/Consulting Services	.00	22,770.00	1,095.00	100.00	3,050.00	.00	(100.00)
53000	Liability Insurance	.00	484.00	561.00	566.00	598.00	553.00	(7.52)
53010	Workers Compensation	.00	403.00	521.00	547.00	614.00	706.00	14.98
53020	Unemployment Claims	.00	57.00	73.00	71.00	61.00	54.00	(11.47)
53120	Employee Mileage Expense	.00	106.22	.00	.00	.00	.00	.00
60000	Office Supplies	.00	2,466.10	.00	738.13	.00	.00	.00
60010	Operating Supplies	.00	12,724.61	303.96	3,067.01	2,556.00	.00	(100.00)
60020	Computer Related Supplies	.00	8,884.33	.00	.00	.00	.00	.00
60110	Printing Supplies	.00	225.72	.00	.00	.00	.00	.00
64000	Telephone	.00	24,852.00	15,222.00	14,451.00	13,857.00	11,227.00	(18.97)
	<b>Sub-Department 589 - City Readiness Initiative Totals</b>	<b>\$0.00</b>	<b>\$101,897.43</b>	<b>\$59,309.16</b>	<b>\$59,425.01</b>	<b>\$68,551.00</b>	<b>\$57,714.00</b>	<b>(15.81%)</b>
	Sub-Department <b>592 - All Our Kids Early Childhood</b>							
40000	Salaries and Wages	.00	79,040.03	58,434.10	69,373.74	67,218.00	51,662.00	(23.14)
40200	Overtime Salaries	.00	90.80	92.29	116.14	.00	.00	.00
45000	Healthcare Contribution	.00	7,381.09	3,405.60	5,094.14	13,522.00	11,134.00	(17.66)
45010	Dental Contribution	.00	296.76	143.82	144.18	589.00	336.00	(42.95)
45100	FICA/SS Contribution	.00	5,798.49	4,633.72	5,206.39	5,143.00	3,953.00	(23.13)
45200	IMRF Contribution	.00	8,635.42	6,781.03	7,008.45	6,729.00	5,151.00	(23.45)
50150	Contractual/Consulting Services	.00	.00	4,949.39	.00	.00	10,600.00	.00
53000	Liability Insurance	.00	1,841.00	1,622.00	1,330.00	1,257.00	858.00	(31.74)
53010	Workers Compensation	.00	1,534.00	1,506.00	1,287.00	1,291.00	1,096.00	(15.10)
53020	Unemployment Claims	.00	215.00	210.00	168.00	128.00	83.00	(35.15)
53100	Conferences and Meetings	.00	.00	.00	212.88	.00	.00	.00
53110	Employee Training	.00	77.28	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	759.80	41.99	1,347.30	1,516.00	127.00	(91.62)
60010	Operating Supplies	.00	.00	3,635.21	2,000.00	.00	.00	.00
	<b>Sub-Department 592 - All Our Kids Early Childhood Totals</b>	<b>\$0.00</b>	<b>\$105,669.67</b>	<b>\$85,455.15</b>	<b>\$93,288.22</b>	<b>\$97,393.00</b>	<b>\$85,000.00</b>	<b>(12.72%)</b>
	Sub-Department <b>593 - Healthy Child Care Illinois</b>							
40000	Salaries and Wages	.00	26,537.28	25,521.00	25,799.97	25,680.00	.00	(100.00)
40200	Overtime Salaries	.00	462.93	400.23	513.97	.00	.00	.00
45000	Healthcare Contribution	.00	7,086.43	7,586.22	7,390.04	7,366.00	.00	(100.00)



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 593 - Healthy Child Care Illinois								
45010	Dental Contribution	.00	265.92	275.75	244.50	244.00	.00	(100.00)
45100	FICA/SS Contribution	.00	1,769.19	1,789.39	1,701.44	1,965.00	.00	(100.00)
45200	IMRF Contribution	.00	2,646.09	2,618.48	2,275.62	2,571.00	.00	(100.00)
53000	Liability Insurance	.00	624.00	546.00	473.00	481.00	.00	(100.00)
53010	Workers Compensation	.00	520.00	507.00	457.00	494.00	.00	(100.00)
53020	Unemployment Claims	.00	73.00	71.00	60.00	49.00	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	185.00	425.94	1,153.00	.00	(100.00)
Sub-Department 593 - Healthy Child Care Illinois Totals		\$0.00	\$39,984.84	\$39,500.07	\$39,341.48	\$40,003.00	\$0.00	(100.00%)
Sub-Department 594 - Robert Woods Johnson Foundation								
40000	Salaries and Wages	.00	3,149.94	.00	.00	.00	.00	.00
45000	Healthcare Contribution	.00	1,250.20	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	36.59	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	240.98	.00	.00	.00	.00	.00
45200	IMRF Contribution	.00	358.82	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	45,201.85	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	734.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	612.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	85.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	102.73	.00	.00	.00	.00	.00
Sub-Department 594 - Robert Woods Johnson Foundation Totals		\$0.00	\$51,772.11	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 595 - Safe Water								
52180	Building Space Rental	.00	7,777.84	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	2,427.26	.00	.00	.00	.00	.00
Sub-Department 595 - Safe Water Totals		\$0.00	\$10,205.10	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 596 - Summer Food Prgm Reimbursement								
63040	Fuel- Vehicles	.00	557.68	.00	.00	.00	.00	.00
Sub-Department 596 - Summer Food Prgm Reimbursement Totals		\$0.00	\$557.68	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 598 - West Nile Virus								
40000	Salaries and Wages	.00	77,467.55	73,720.09	60,885.01	35,474.00	15,260.00	(56.98)
40200	Overtime Salaries	.00	77.86	522.99	36.87	.00	.00	.00
45000	Healthcare Contribution	.00	12,113.57	13,599.22	11,264.61	6,184.00	4,261.00	(31.09)
45010	Dental Contribution	.00	553.96	659.59	421.82	243.00	140.00	(42.38)
45100	FICA/SS Contribution	.00	5,768.16	5,469.51	4,474.84	2,714.00	1,168.00	(56.96)
45200	IMRF Contribution	.00	8,585.75	8,003.00	5,360.26	3,551.00	1,522.00	(57.13)
50150	Contractual/Consulting Services	.00	300.00	360.00	1,140.00	300.00	1,499.00	399.66



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 598 - West Nile Virus								
53000	Liability Insurance	.00	1,855.00	1,678.00	985.00	664.00	254.00	(61.74)
53010	Workers Compensation	.00	1,546.00	1,557.00	953.00	682.00	324.00	(52.49)
53020	Unemployment Claims	.00	217.00	217.00	123.00	68.00	25.00	(63.23)
53110	Employee Training	.00	319.36	66.69	193.22	925.00	250.00	(72.97)
53120	Employee Mileage Expense	.00	239.15	199.36	64.89	.00	.00	.00
60010	Operating Supplies	.00	16,679.55	16,343.76	32,384.10	43,631.00	45,078.00	3.31
60110	Printing Supplies	.00	.00	.00	.00	280.00	801.00	186.07
Sub-Department 598 - West Nile Virus Totals		\$0.00	\$125,722.91	\$122,396.21	\$118,286.62	\$94,716.00	\$70,582.00	(25.48%)
Sub-Department 599 - MIH Special Project High Risk								
40000	Salaries and Wages	.00	10,240.86	58,437.96	36,154.67	31,136.00	27,463.00	(11.79)
45000	Healthcare Contribution	.00	1,712.67	9,854.19	6,418.59	5,645.00	5,272.00	(6.60)
45010	Dental Contribution	.00	93.47	108.05	299.14	271.00	243.00	(10.33)
45100	FICA/SS Contribution	.00	758.01	4,459.82	2,673.60	2,382.00	2,101.00	(11.79)
45200	IMRF Contribution	.00	1,128.97	6,513.60	3,595.65	3,117.00	2,739.00	(12.12)
53000	Liability Insurance	.00	241.00	1,490.00	689.00	583.00	456.00	(21.78)
53010	Workers Compensation	.00	201.00	1,383.00	667.00	598.00	583.00	(2.50)
53020	Unemployment Claims	.00	28.00	193.00	87.00	60.00	44.00	(26.66)
53120	Employee Mileage Expense	.00	442.39	1,136.88	1,369.84	.00	4,099.00	.00
Sub-Department 599 - MIH Special Project High Risk Totals		\$0.00	\$14,846.37	\$83,576.50	\$51,954.49	\$43,792.00	\$43,000.00	(1.81%)
Sub-Department 601 - Communicable Disease								
40000	Salaries and Wages	.00	10,098.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	.00	1,999.68	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	75.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	755.06	.00	.00	.00	.00	.00
45200	IMRF Contribution	.00	1,122.75	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	343.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	286.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	40.00	.00	.00	.00	.00	.00
Sub-Department 601 - Communicable Disease Totals		\$0.00	\$14,719.49	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 603 - Health Emergency Preparedness								
40000	Salaries and Wages	.00	167,877.89	138,306.43	144,888.20	163,325.00	144,019.00	(11.82)
40200	Overtime Salaries	.00	.00	27.33	.00	.00	.00	.00
45000	Healthcare Contribution	.00	40,065.47	36,308.08	31,830.69	48,300.00	42,177.00	(12.67)
45010	Dental Contribution	.00	1,323.94	1,079.62	1,083.54	1,544.00	1,360.00	(11.91)
45100	FICA/SS Contribution	.00	12,284.46	9,981.57	8,880.78	12,495.00	11,018.00	(11.82)
45200	IMRF Contribution	.00	18,284.31	14,606.23	11,915.76	16,349.00	14,359.00	(12.17)





# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>603 - Health Emergency Preparedness</b>							
50150	Contractual/Consulting Services	.00	11,943.84	5,204.95	14,489.77	11,365.00	11,616.00	2.20
50340	Software Licensing Cost	.00	314.38	.00	1,084.81	.00	.00	.00
53000	Liability Insurance	.00	4,053.00	3,151.00	3,063.00	3,055.00	2,391.00	(21.73)
53010	Workers Compensation	.00	3,378.00	2,925.00	2,962.00	3,136.00	3,054.00	(2.61)
53020	Unemployment Claims	.00	474.00	407.00	386.00	311.00	231.00	(25.72)
53100	Conferences and Meetings	.00	630.00	.00	1,888.39	.00	.00	.00
53110	Employee Training	.00	.00	500.00	6.95	950.00	200.00	(78.94)
53120	Employee Mileage Expense	.00	1,457.26	1,143.65	1,584.63	1,257.00	998.00	(20.60)
60000	Office Supplies	.00	231.43	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	11,884.24	3,166.16	23,665.89	1,500.00	3,181.00	112.06
60020	Computer Related Supplies	.00	463.82	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	801.21	.00	.00	.00
64000	Telephone	.00	26,275.68	30,012.00	22,573.97	28,429.00	26,478.00	(6.86)
	Sub-Department <b>603 - Health Emergency Preparedness Totals</b>	\$0.00	\$300,941.72	\$246,819.02	\$271,105.59	\$292,016.00	\$261,082.00	(10.59%)
	Sub-Department <b>604 - CH Health Promotion</b>							
40000	Salaries and Wages	.00	227,466.63	195,982.78	132,229.41	107,376.00	107,683.00	.28
40200	Overtime Salaries	.00	354.02	352.13	464.89	.00	.00	.00
45000	Healthcare Contribution	.00	39,807.96	27,626.74	24,843.50	25,909.00	29,233.00	12.82
45010	Dental Contribution	.00	1,528.42	1,269.77	893.90	808.00	928.00	14.85
45100	FICA/SS Contribution	.00	16,605.93	14,967.80	9,776.68	8,214.00	8,238.00	.29
45200	IMRF Contribution	.00	24,708.42	21,902.99	13,084.68	10,749.00	10,736.00	(.12)
50150	Contractual/Consulting Services	.00	25,726.50	10,940.00	11,378.71	12,500.00	12,500.00	.00
53000	Liability Insurance	.00	5,278.00	3,177.00	2,636.00	2,008.00	1,788.00	(10.95)
53010	Workers Compensation	.00	4,399.00	2,949.00	2,549.00	2,062.00	2,283.00	10.71
53020	Unemployment Claims	.00	617.00	411.00	330.00	206.00	173.00	(16.01)
53100	Conferences and Meetings	.00	267.00	170.28	956.80	.00	.00	.00
53110	Employee Training	.00	200.00	692.60	.00	1,000.00	1,000.00	.00
53120	Employee Mileage Expense	.00	441.54	3,641.52	3,417.56	3,000.00	1,998.00	(33.40)
60010	Operating Supplies	.00	1,635.13	1,114.03	2,203.12	2,500.00	2,500.00	.00
	Sub-Department <b>604 - CH Health Promotion Totals</b>	\$0.00	\$349,035.55	\$285,197.64	\$204,764.25	\$176,332.00	\$179,060.00	1.55%
	Sub-Department <b>605 - Lead Poisoning Case Management</b>							
40000	Salaries and Wages	.00	28,517.90	29,272.24	34,357.27	35,419.00	20,877.00	(41.05)
40200	Overtime Salaries	.00	30.33	54.52	2.64	.00	.00	.00
45000	Healthcare Contribution	.00	8,355.64	8,268.65	9,194.23	9,773.00	5,693.00	(41.74)
45010	Dental Contribution	.00	295.43	309.47	337.50	355.00	204.00	(42.53)
45100	FICA/SS Contribution	.00	2,026.48	2,072.92	2,443.67	2,710.00	1,598.00	(41.03)



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>605 - Lead Poisoning Case Management</b>							
45200	IMRF Contribution	.00	3,018.70	3,033.40	3,309.76	3,546.00	2,082.00	(41.28)
50150	Contractual/Consulting Services	.00	60.00	4,950.00	3,193.70	23,912.00	8,127.00	(66.01)
53000	Liability Insurance	.00	671.00	580.00	625.00	663.00	347.00	(47.66)
53010	Workers Compensation	.00	559.00	538.00	604.00	681.00	443.00	(34.94)
53020	Unemployment Claims	.00	78.00	75.00	80.00	68.00	34.00	(50.00)
53110	Employee Training	.00	.00	.00	.00	500.00	500.00	.00
53120	Employee Mileage Expense	.00	168.03	.00	.00	1,180.00	997.00	(15.50)
60010	Operating Supplies	.00	.00	.00	397.64	3,000.00	.00	(100.00)
	Sub-Department <b>605 - Lead Poisoning Case Management</b>	\$0.00	\$43,780.51	\$49,154.20	\$54,545.41	\$81,807.00	\$40,902.00	(50.00%)
	Totals							
	Sub-Department <b>606 - Public Health Nursing</b>							
40000	Salaries and Wages	.00	72,846.28	(1,398.66)	.00	.00	.00	.00
40200	Overtime Salaries	.00	383.91	(60.22)	.00	.00	.00	.00
45000	Healthcare Contribution	.00	17,614.45	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	114.13	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	5,375.63	(107.34)	.00	.00	.00	.00
45200	IMRF Contribution	.00	7,985.01	(160.09)	.00	.00	.00	.00
53000	Liability Insurance	.00	1,688.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	1,407.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	196.00	.00	.00	.00	.00	.00
	Sub-Department <b>606 - Public Health Nursing</b> Totals	\$0.00	\$107,610.41	(\$1,726.31)	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>607 - Direct Observed Therapy</b>							
40000	Salaries and Wages	.00	10,718.68	13,170.19	38,511.08	10,194.00	10,422.00	2.23
40200	Overtime Salaries	.00	268.16	223.81	100.28	.00	.00	.00
45000	Healthcare Contribution	.00	2,010.11	2,117.67	3,254.97	2,325.00	3,353.00	44.21
45010	Dental Contribution	.00	109.23	115.11	112.26	112.00	117.00	4.46
45100	FICA/SS Contribution	.00	831.56	1,007.16	2,879.39	780.00	798.00	2.30
45200	IMRF Contribution	.00	1,240.43	1,473.89	3,861.40	1,021.00	1,040.00	1.86
50150	Contractual/Consulting Services	.00	769.83	705.00	.00	.00	.00	.00
50500	Lab Services	.00	.00	2,969.40	.00	.00	.00	.00
53000	Liability Insurance	.00	252.00	1,811.00	848.00	191.00	173.00	(9.42)
53010	Workers Compensation	.00	210.00	1,681.00	821.00	196.00	221.00	12.75
53020	Unemployment Claims	.00	30.00	234.00	108.00	20.00	17.00	(15.00)
53120	Employee Mileage Expense	.00	664.40	544.78	330.58	1,030.00	1,109.00	7.66
60010	Operating Supplies	.00	.00	3,358.35	.00	756.00	.00	(100.00)
	Sub-Department <b>607 - Direct Observed Therapy</b> Totals	\$0.00	\$17,104.40	\$29,411.36	\$50,826.96	\$16,625.00	\$17,250.00	3.76%
	Sub-Department <b>608 - TB Supplemental Grant</b>							



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 608 - TB Supplemental Grant								
40000	Salaries and Wages	.00	.00	3,568.86	45,475.57	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	36.79	.00	.00	.00
45000	Healthcare Contribution	.00	.00	244.01	4,681.52	.00	.00	.00
45010	Dental Contribution	.00	.00	15.95	266.36	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	268.88	3,433.52	.00	.00	.00
45200	IMRF Contribution	.00	.00	393.27	4,604.91	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	116,885.34	21,999.32	.00	.00	.00
50500	Lab Services	.00	.00	10,142.40	15,777.00	.00	.00	.00
53000	Liability Insurance	.00	.00	1,804.00	1,955.00	.00	.00	.00
53010	Workers Compensation	.00	.00	1,675.00	1,890.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	234.00	247.00	.00	.00	.00
53120	Employee Mileage Expense	.00	69.25	660.02	1,128.49	.00	.00	.00
60010	Operating Supplies	.00	.00	4,148.17	2,090.15	.00	.00	.00
60250	Medical Supplies and Drugs	.00	.00	2,620.19	5,190.27	.00	.00	.00
Sub-Department 608 - TB Supplemental Grant Totals		\$0.00	\$69.25	\$142,660.09	\$108,775.90	\$0.00	\$0.00	+++
Sub-Department 609 - Environment								
40000	Salaries and Wages	.00	548,012.12	534,635.22	515,254.44	559,349.00	580,153.00	3.71
40200	Overtime Salaries	.00	154.39	1,141.19	3,624.98	.00	.00	.00
45000	Healthcare Contribution	.00	104,428.20	112,663.05	123,493.34	148,868.00	160,828.00	8.03
45010	Dental Contribution	.00	4,415.73	5,090.71	4,828.53	5,545.00	5,615.00	1.26
45100	FICA/SS Contribution	.00	41,128.55	39,818.01	38,375.67	42,791.00	44,382.00	3.71
45200	IMRF Contribution	.00	61,137.06	58,267.65	51,388.39	55,991.00	57,842.00	3.30
50150	Contractual/Consulting Services	.00	360.00	5,105.00	120.00	400.00	400.00	.00
50340	Software Licensing Cost	.00	8,416.89	8,567.23	11,324.81	21,000.00	33,000.00	57.14
50500	Lab Services	.00	140.00	140.00	140.00	150.00	150.00	.00
52180	Building Space Rental	.00	10,728.05	23,384.94	17,114.35	16,361.00	18,019.00	10.13
53000	Liability Insurance	.00	13,540.00	10,646.00	10,049.00	10,460.00	9,631.00	(7.92)
53010	Workers Compensation	.00	11,286.00	9,882.00	9,718.00	10,740.00	12,300.00	14.52
53020	Unemployment Claims	.00	1,579.00	1,376.00	1,270.00	1,063.00	929.00	(12.60)
53110	Employee Training	.00	1,408.00	1,922.88	2,656.78	2,700.00	3,200.00	18.51
53120	Employee Mileage Expense	.00	9,827.39	1,121.39	6,526.27	13,900.00	9,996.00	(28.08)
53130	General Association Dues	.00	.00	1,200.00	345.00	3,085.00	1,700.00	(44.89)
60010	Operating Supplies	.00	1,307.23	8,732.37	2,761.18	11,975.00	8,975.00	(25.05)
60050	Books and Subscriptions	.00	164.00	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	4,500.00	4,000.00	(11.11)
63040	Fuel- Vehicles	.00	.00	613.00	187.31	1,500.00	1,000.00	(33.33)
Sub-Department 609 - Environment Totals		\$0.00	\$818,032.61	\$824,306.64	\$799,178.05	\$910,378.00	\$952,120.00	4.59%



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department 580 - Health								
Sub-Department 611 - Fit For Kids								
50150	Contractual/Consulting Services	.00	.00	99,953.73	86,039.00	78,000.00	78,000.00	.00
Sub-Department 611 - Fit For Kids Totals		\$0.00	\$0.00	\$99,953.73	\$86,039.00	\$78,000.00	\$78,000.00	0.00%
Sub-Department 624 - Tanning Facility Permits								
52180	Building Space Rental	.00	4,901.73	.00	.00	.00	.00	.00
Sub-Department 624 - Tanning Facility Permits Totals		\$0.00	\$4,901.73	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 630 - Division of Health Promotion								
40000	Salaries and Wages	1,025,468.38	31,614.24	12,942.50	118,334.05	117,191.00	106,873.00	(8.80)
40200	Overtime Salaries	9,457.23	.00	64.87	.00	.00	.00	.00
45000	Healthcare Contribution	193,974.85	6,228.67	860.72	5,717.44	10,678.00	6,205.00	(41.88)
45010	Dental Contribution	7,477.79	220.41	30.35	258.82	315.00	199.00	(36.82)
45100	FICA/SS Contribution	77,960.75	2,255.83	981.80	8,737.77	8,966.00	8,176.00	(8.81)
45200	IMRF Contribution	109,705.83	3,470.51	1,437.10	11,673.30	11,731.00	10,656.00	(9.16)
50150	Contractual/Consulting Services	86,753.50	6,641.00	1,040.00	264.00	1,000.00	1,000.00	.00
50500	Lab Services	594.00	.00	.00	.00	.00	.00	.00
52180	Building Space Rental	19,424.49	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	27,466.00	.00	1,776.00	1,865.00	2,192.00	1,775.00	(19.02)
53010	Workers Compensation	17,687.00	.00	1,649.00	1,803.00	2,251.00	2,266.00	.66
53020	Unemployment Claims	2,601.00	.00	230.00	236.00	223.00	171.00	(23.31)
53100	Conferences and Meetings	3,280.20	129.79	177.17	1,321.93	.00	.00	.00
53110	Employee Training	2,117.10	.00	.00	.00	300.00	300.00	.00
53120	Employee Mileage Expense	12,950.36	1,350.16	8,859.47	134.45	600.00	598.00	(.33)
53130	General Association Dues	11,600.00	50.00	270.00	170.00	175.00	175.00	.00
60000	Office Supplies	335.41	.00	.00	.00	700.00	700.00	.00
60010	Operating Supplies	31,457.78	4,746.11	193.23	706.55	2,000.00	2,000.00	.00
60020	Computer Related Supplies	62.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	332.00	.00	.00	.00	.00	.00	.00
60060	Computer Software- Non Capital	8,491.06	312.00	192.00	328.00	.00	.00	.00
60110	Printing Supplies	68.68	.00	.00	.00	.00	.00	.00
63010	Utilities- Electric	2,259.24	1,748.65	3,365.06	3,833.65	4,682.00	4,682.00	.00
63040	Fuel- Vehicles	1,220.20	.00	.00	.00	.00	.00	.00
64000	Telephone	6,672.56	6,051.98	16,235.68	9,120.29	8,706.00	12,741.00	46.34
Sub-Department 630 - Division of Health Promotion Totals		\$1,659,417.41	\$64,819.35	\$50,304.95	\$164,504.25	\$171,710.00	\$158,517.00	(7.68%)
Sub-Department 631 - Division of Disease Prevention								
40000	Salaries and Wages	1,096,556.02	567,316.21	634,201.62	646,491.12	875,741.00	888,326.00	1.43
40200	Overtime Salaries	13,816.06	9,899.89	7,413.65	2,244.73	.00	.00	.00
45000	Healthcare Contribution	222,467.04	118,644.23	134,863.44	131,225.33	220,062.00	211,421.00	(3.92)



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department	<b>580 - Health</b>							
Sub-Department	<b>631 - Division of Disease Prevention</b>							
45010	Dental Contribution	8,700.22	5,139.85	5,954.17	4,794.63	7,562.00	7,251.00	(4.11)
45100	FICA/SS Contribution	80,494.97	42,518.38	46,195.26	47,854.66	66,995.00	67,957.00	1.43
45200	IMRF Contribution	112,318.29	63,475.82	67,719.31	64,081.44	87,662.00	88,567.00	1.03
50150	Contractual/Consulting Services	154,393.13	209,491.63	2,812.23	19,760.92	4,000.00	4,000.00	.00
50340	Software Licensing Cost	6,128.58	6,128.58	6,395.04	7,985.55	6,130.00	6,130.00	.00
50470	X-Rays	1,191.00	.00	.00	.00	.00	.00	.00
50500	Lab Services	22,349.60	11,759.00	683.00	.00	1,500.00	1,500.00	.00
52000	Disposal and Water Softener Svcs	2,451.64	230.89	111.01	.00	8,500.00	8,500.00	.00
52110	Repairs and Maint- Buildings	.00	752.32	.00	.00	.00	.00	.00
52160	Repairs and Maint- Equipment	39.90	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	25,760.00	15,282.00	12,483.00	12,690.00	16,377.00	14,747.00	(9.95)
53010	Workers Compensation	16,588.00	12,737.00	11,587.00	12,272.00	16,815.00	18,833.00	12.00
53020	Unemployment Claims	2,439.00	1,783.00	1,613.00	1,604.00	1,664.00	1,422.00	(14.54)
53100	Conferences and Meetings	182.11	3,159.31	864.00	777.92	100.00	100.00	.00
53110	Employee Training	1,624.88	375.68	919.42	699.77	.00	.00	.00
53120	Employee Mileage Expense	4,835.67	4,369.11	1,825.77	537.85	4,370.00	4,371.00	.02
53130	General Association Dues	200.00	.00	840.00	.00	2,150.00	2,150.00	.00
60000	Office Supplies	943.65	2,845.42	.00	.00	2,800.00	2,800.00	.00
60010	Operating Supplies	7,216.86	10,884.38	1,307.33	3,966.87	6,900.00	6,900.00	.00
60040	Postage	50.99	.00	.00	77.05	.00	.00	.00
60050	Books and Subscriptions	.00	.00	.00	119.00	500.00	500.00	.00
60110	Printing Supplies	59.50	76.50	.00	.00	.00	.00	.00
60160	Cleaning Supplies	43.24	.00	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	5,345.31	45,004.36	40,978.21	12,248.43	16,746.00	16,748.00	.01
63040	Fuel- Vehicles	1,864.78	328.02	453.77	164.80	2,550.00	2,550.00	.00
64000	Telephone	6,681.70	6,024.24	20,691.99	11,446.97	10,927.00	11,473.00	4.99
Sub-Department	<b>631 - Division of Disease Prevention Totals</b>	<b>\$1,794,742.14</b>	<b>\$1,138,225.82</b>	<b>\$999,912.22</b>	<b>\$981,043.04</b>	<b>\$1,360,051.00</b>	<b>\$1,366,246.00</b>	<b>0.46%</b>
Sub-Department	<b>632 - Visiting Nurse Association</b>							
40000	Salaries and Wages	.00	53,198.90	(1,023.06)	.00	.00	.00	.00
45000	Healthcare Contribution	.00	13,721.55	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	519.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	3,850.58	(73.70)	.00	.00	.00	.00
45200	IMRF Contribution	.00	5,736.05	(109.92)	.00	.00	.00	.00
Sub-Department	<b>632 - Visiting Nurse Association Totals</b>	<b>\$0.00</b>	<b>\$77,026.08</b>	<b>(\$1,206.68)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
Sub-Department	<b>633 - State Indoor Radon Grant</b>							
50150	Contractual/Consulting Services	.00	.00	.00	3,887.30	5,580.00	5,580.00	.00



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>350 - County Health</b>							
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>633 - State Indoor Radon Grant</b>							
53120	Employee Mileage Expense	.00	.00	9.58	8.86	170.00	170.00	.00
60010	Operating Supplies	.00	.00	.00	1,980.00	250.00	250.00	.00
	Sub-Department <b>633 - State Indoor Radon Grant Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9.58</b>	<b>\$5,876.16</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>0.00%</b>
	Sub-Department <b>634 - Healthy Kids - Fox Valley Grant</b>							
50150	Contractual/Consulting Services	.00	.00	.00	19,350.00	45,000.00	45,000.00	.00
	Sub-Department <b>634 - Healthy Kids - Fox Valley Grant Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$19,350.00</b>	<b>\$45,000.00</b>	<b>\$45,000.00</b>	<b>0.00%</b>
	Sub-Department <b>635 - Vaccines For Children (VFC)</b>							
40000	Salaries and Wages	.00	.00	2,348.12	39,801.30	33,009.00	32,461.00	(1.66)
40200	Overtime Salaries	.00	.00	47.16	226.22	.00	.00	.00
45000	Healthcare Contribution	.00	.00	414.49	10,479.81	9,038.00	9,841.00	8.88
45010	Dental Contribution	.00	.00	12.31	269.81	202.00	238.00	17.82
45100	FICA/SS Contribution	.00	.00	181.34	3,025.72	2,526.00	2,484.00	(1.66)
45200	IMRF Contribution	.00	.00	265.27	4,083.26	3,305.00	3,237.00	(2.05)
53000	Liability Insurance	.00	.00	.00	600.00	618.00	539.00	(12.78)
53010	Workers Compensation	.00	.00	.00	580.00	634.00	689.00	8.67
53020	Unemployment Claims	.00	.00	.00	76.00	63.00	52.00	(17.46)
53120	Employee Mileage Expense	.00	.00	.00	143.28	609.00	459.00	(24.63)
	Sub-Department <b>635 - Vaccines For Children (VFC) Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,268.69</b>	<b>\$59,285.40</b>	<b>\$50,004.00</b>	<b>\$50,000.00</b>	<b>(0.01%)</b>
	Sub-Department <b>637 - Cadence Health TB Grant</b>							
50150	Contractual/Consulting Services	.00	.00	.00	83,973.95	.00	.00	.00
	Sub-Department <b>637 - Cadence Health TB Grant Totals</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$83,973.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>639 - Community TB Program</b>							
40000	Salaries and Wages	.00	.00	.00	15,707.64	63,333.00	64,748.00	2.23
40200	Overtime Salaries	.00	.00	.00	42.09	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	1,566.12	7,282.00	7,188.00	(1.29)
45010	Dental Contribution	.00	.00	.00	88.38	393.00	388.00	(1.27)
45100	FICA/SS Contribution	.00	.00	.00	1,186.40	4,845.00	4,954.00	2.24
45200	IMRF Contribution	.00	.00	.00	1,588.18	6,340.00	6,456.00	1.82
50150	Contractual/Consulting Services	.00	.00	.00	.00	92,100.00	45,300.00	(50.81)
50470	X-Rays	.00	.00	.00	.00	1,000.00	1,000.00	.00
50500	Lab Services	.00	.00	.00	.00	14,520.00	14,520.00	.00
53000	Liability Insurance	.00	.00	.00	.00	1,185.00	1,075.00	(9.28)
53010	Workers Compensation	.00	.00	.00	.00	1,216.00	1,373.00	12.91
53020	Unemployment Claims	.00	.00	.00	.00	121.00	104.00	(14.04)
53120	Employee Mileage Expense	.00	.00	.00	.00	1,438.00	1,434.00	(.27)
60000	Office Supplies	.00	.00	.00	.00	.00	3,000.00	.00



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund 350 - County Health								
<b>EXPENSE</b>								
Department	<b>580 - Health</b>							
Sub-Department	<b>639 - Community TB Program</b>							
60010	Operating Supplies	.00	.00	.00	.00	3,000.00	.00	(100.00)
60250	Medical Supplies and Drugs	.00	.00	.00	.00	25,200.00	25,200.00	.00
<b>Sub-Department 639 - Community TB Program Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,178.81</b>	<b>\$221,973.00</b>	<b>\$176,740.00</b>	<b>(20.38%)</b>
Sub-Department	<b>643 - Ebola Outbreak</b>							
40000	Salaries and Wages	.00	.00	.00	13,341.68	.00	14,844.00	.00
45000	Healthcare Contribution	.00	.00	.00	2,533.80	.00	4,571.00	.00
45010	Dental Contribution	.00	.00	.00	75.72	.00	135.00	.00
45100	FICA/SS Contribution	.00	.00	.00	963.01	.00	1,136.00	.00
45200	IMRF Contribution	.00	.00	.00	1,289.05	.00	1,480.00	.00
50150	Contractual/Consulting Services	.00	.00	920.00	280.00	.00	.00	.00
53000	Liability Insurance	.00	.00	.00	.00	.00	247.00	.00
53010	Workers Compensation	.00	.00	.00	.00	.00	315.00	.00
53020	Unemployment Claims	.00	.00	.00	.00	.00	24.00	.00
53100	Conferences and Meetings	.00	.00	123.84	.00	.00	.00	.00
<b>Sub-Department 643 - Ebola Outbreak Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,043.84</b>	<b>\$18,483.26</b>	<b>\$0.00</b>	<b>\$22,752.00</b>	<b>+++</b>
Sub-Department	<b>648 - Chronic Disease &amp; School Health</b>							
40000	Salaries and Wages	.00	.00	.00	12,249.82	29,355.00	50,717.00	72.77
45000	Healthcare Contribution	.00	.00	.00	1,142.22	3,883.00	3,462.00	(10.84)
45010	Dental Contribution	.00	.00	.00	42.96	141.00	187.00	32.62
45100	FICA/SS Contribution	.00	.00	.00	672.63	2,246.00	3,880.00	72.75
45200	IMRF Contribution	.00	.00	.00	900.39	2,939.00	5,057.00	72.06
50150	Contractual/Consulting Services	.00	.00	.00	37,100.00	35,158.00	2,000.00	(94.31)
53000	Liability Insurance	.00	.00	.00	.00	549.00	842.00	53.36
53010	Workers Compensation	.00	.00	.00	.00	564.00	1,076.00	90.78
53020	Unemployment Claims	.00	.00	.00	.00	56.00	82.00	46.42
53110	Employee Training	.00	.00	.00	.00	3,000.00	750.00	(75.00)
53120	Employee Mileage Expense	.00	.00	.00	1,136.23	1,023.00	2,233.00	118.27
53130	General Association Dues	.00	.00	.00	.00	500.00	500.00	.00
60010	Operating Supplies	.00	.00	.00	17,805.49	10,116.00	4,216.00	(58.32)
<b>Sub-Department 648 - Chronic Disease &amp; School Health Totals</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$71,049.74</b>	<b>\$89,530.00</b>	<b>\$75,002.00</b>	<b>(16.23%)</b>
Sub-Department	<b>649 - Teen Pregnancy Grant Program</b>							
40000	Salaries and Wages	.00	.00	.00	.00	49,865.00	61,433.00	23.19
45000	Healthcare Contribution	.00	.00	.00	.00	7,206.00	2,546.00	(64.66)
45010	Dental Contribution	.00	.00	.00	.00	699.00	84.00	(87.98)
45100	FICA/SS Contribution	.00	.00	.00	.00	3,815.00	4,700.00	23.19
45200	IMRF Contribution	.00	.00	.00	.00	4,991.00	6,125.00	22.72







# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>351 - Kane Kares</b>							
	<b>REVENUE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>000 - Revenues</b>							
38000	Investment Income	1,552.20	405.48	2,774.81	3,099.64	1,012.00	1,000.00	(1.18)
38900	Miscellaneous Other	40.00	15.00	.00	3,175.63	.00	.00	.00
39000	Transfer From Other Funds	320,424.00	304,000.00	261,952.00	248,855.00	188,145.00	188,145.00	.00
	Sub-Department <b>000 - Revenues Totals</b>	<b>\$704,511.54</b>	<b>\$780,635.71</b>	<b>\$805,174.15</b>	<b>\$684,296.76</b>	<b>\$578,997.00</b>	<b>\$553,705.00</b>	<b>(4.37%)</b>
	Department <b>580 - Health Totals</b>	<b>\$704,511.54</b>	<b>\$780,635.71</b>	<b>\$805,174.15</b>	<b>\$684,296.76</b>	<b>\$578,997.00</b>	<b>\$553,705.00</b>	<b>(4.37%)</b>
	<b>REVENUE TOTALS</b>	<b>\$704,511.54</b>	<b>\$780,635.71</b>	<b>\$805,174.15</b>	<b>\$684,296.76</b>	<b>\$578,997.00</b>	<b>\$553,705.00</b>	<b>(4.37%)</b>
	<b>EXPENSE</b>							
	Department <b>580 - Health</b>							
	Sub-Department <b>640 - Kane Kares</b>							
40000	Salaries and Wages	432,950.44	8,630.82	107.42	.00	.00	.00	.00
40200	Overtime Salaries	159.13	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	54,149.71	1,544.72	24.58	.00	.00	.00	.00
45010	Dental Contribution	3,033.61	76.60	.88	.00	.00	.00	.00
45100	FICA/SS Contribution	31,864.55	625.85	7.88	.00	.00	.00	.00
45200	IMRF Contribution	45,506.86	930.85	11.29	.00	.00	.00	.00
50150	Contractual/Consulting Services	36,713.32	8,136.96	.00	.00	.00	.00	.00
52180	Building Space Rental	8,232.44	5,632.28	2,840.89	232.93	.00	.00	.00
53000	Liability Insurance	12,415.00	688.00	.00	.00	.00	.00	.00
53010	Workers Compensation	7,995.00	573.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	1,176.00	80.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	36.75	261.80	.00	.00	.00	.00	.00
53110	Employee Training	1,673.69	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	8,759.49	403.71	.00	.00	.00	.00	.00
60000	Office Supplies	284.48	1,144.50	.00	.00	.00	.00	.00
60010	Operating Supplies	1,073.05	1,868.27	395.94	324.14	1,000.00	1,000.00	.00
63010	Utilities- Electric	520.09	1,080.68	.00	.00	.00	.00	.00
64000	Telephone	2,858.17	.00	.00	.00	.00	.00	.00
	Sub-Department <b>640 - Kane Kares Totals</b>	<b>\$649,401.78</b>	<b>\$31,678.04</b>	<b>\$3,388.88</b>	<b>\$557.07</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>0.00%</b>
	Sub-Department <b>642 - Early Childhood Block Grant</b>							
40000	Salaries and Wages	.00	126,203.05	218,613.95	163,795.38	176,484.00	187,228.00	6.08
40200	Overtime Salaries	.00	127.97	.00	.00	.00	.00	.00
45000	Healthcare Contribution	.00	17,782.62	33,781.63	30,080.79	43,581.00	65,037.00	49.23
45010	Dental Contribution	.00	949.78	1,284.54	655.74	848.00	1,580.00	86.32
45100	FICA/SS Contribution	.00	9,121.43	16,666.95	12,394.33	13,502.00	14,323.00	6.08
45200	IMRF Contribution	.00	13,574.77	24,280.47	16,457.36	17,667.00	18,667.00	5.66
53000	Liability Insurance	.00	4,938.00	3,884.00	3,471.00	3,301.00	3,108.00	(5.84)
53010	Workers Compensation	.00	4,116.00	3,605.00	3,356.00	3,389.00	3,970.00	17.14



# Health Department FY2017 Budget- Summary

Budget Year 2017

53020	Unemployment Claims	.00	576.00	502.00	438.00	336.00	300.00	(10.71)
53120	Employee Mileage Expense	.00	4,756.95	4,537.09	5,632.03	1,936.00	4,888.00	152.47
Sub-Department <b>642 - Early Childhood Block Grant Totals</b>		\$0.00	\$182,146.57	\$307,155.63	\$236,280.63	\$261,044.00	\$299,101.00	14.58%
Sub-Department <b>644 - Maternal Infant Early Childhood</b>								
40000	Salaries and Wages	.00	44,228.48	68,273.28	49,595.84	22,917.00	40,507.00	76.75
45000	Healthcare Contribution	.00	8,468.70	21,836.28	11,577.83	17,524.00	6,524.00	(62.77)
45010	Dental Contribution	.00	448.34	968.75	466.68	483.00	223.00	(53.83)
45100	FICA/SS Contribution	.00	3,307.11	4,995.78	3,712.34	1,754.00	3,099.00	76.68
45200	IMRF Contribution	.00	4,919.31	7,309.86	4,976.19	2,294.00	4,039.00	76.06
50150	Contractual/Consulting Services	.00	14,478.35	6,111.50	900.00	965.00	7,521.00	679.37
53000	Liability Insurance	.00	3,244.00	1,737.00	1,420.00	429.00	673.00	56.87
53010	Workers Compensation	.00	2,703.00	1,612.00	1,373.00	441.00	859.00	94.78
53020	Unemployment Claims	.00	378.00	225.00	179.00	44.00	65.00	47.72
53110	Employee Training	.00	43.50	350.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	330.14	1,778.53	1,433.91	1,352.00	1,348.00	(.29)
60000	Office Supplies	.00	496.54	398.50	.00	151.00	151.00	.00
60010	Operating Supplies	.00	3,206.41	4,938.46	1,064.14	450.00	450.00	.00
Sub-Department <b>644 - Maternal Infant Early Childhood Totals</b>		\$0.00	\$86,251.88	\$120,534.94	\$76,698.93	\$48,804.00	\$65,459.00	34.13%
Sub-Department <b>645 - MIECHVP Supplemental Grant</b>								
40000	Salaries and Wages	.00	27,253.82	34,847.29	33,225.97	31,496.00	.00	(100.00)
45000	Healthcare Contribution	.00	3,509.48	4,996.09	3,830.43	16,754.00	.00	(100.00)
45010	Dental Contribution	.00	144.84	209.51	123.70	462.00	.00	(100.00)
45100	FICA/SS Contribution	.00	2,061.29	2,619.78	2,268.32	2,410.00	.00	(100.00)
45200	IMRF Contribution	.00	3,074.51	3,833.41	3,326.45	3,153.00	.00	(100.00)
50150	Contractual/Consulting Services	.00	12,117.58	18,947.68	7,562.11	18,597.00	.00	(100.00)
53000	Liability Insurance	.00	.00	863.00	737.00	589.00	.00	(100.00)
53010	Workers Compensation	.00	.00	801.00	713.00	605.00	.00	(100.00)
53020	Unemployment Claims	.00	.00	112.00	93.00	60.00	.00	(100.00)
53110	Employee Training	.00	199.50	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	2,084.63	1,387.70	498.90	1,850.00	.00	(100.00)
60010	Operating Supplies	.00	1,981.56	1,627.15	133.87	4,026.00	.00	(100.00)
Sub-Department <b>645 - MIECHVP Supplemental Grant Totals</b>		\$0.00	\$52,427.21	\$70,244.61	\$52,512.75	\$80,002.00	\$0.00	(100.00%)
Sub-Department <b>646 - Riverboat- Kane Kares</b>								
40000	Salaries and Wages	.00	174,189.79	149,975.97	58,450.17	84,216.00	90,859.00	7.88
40200	Overtime Salaries	.00	70.00	191.69	38.53	.00	.00	.00
45000	Healthcare Contribution	.00	22,509.54	19,341.11	8,566.82	15,944.00	18,176.00	13.99
45010	Dental Contribution	.00	1,142.87	833.13	279.71	482.00	587.00	21.78
45100	FICA/SS Contribution	.00	12,983.06	11,197.38	4,309.91	6,443.00	6,951.00	7.88
45200	IMRF Contribution	.00	19,342.25	16,385.46	5,713.09	8,431.00	9,059.00	7.44
50150	Contractual/Consulting Services	.00	16,910.01	20,989.01	27,907.62	29,157.00	27,557.00	(5.48)



# Health Department FY2017 Budget- Summary

Budget Year 2017

Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
Fund	<b>351 - Kane Kares</b>							
52180	Building Space Rental	.00	.00	4,454.16	15,011.77	17,255.00	19,843.00	14.99
53000	Liability Insurance	.00	4,564.00	3,126.00	2,601.00	1,575.00	1,509.00	(4.19)
53010	Workers Compensation	.00	3,803.00	2,902.00	2,518.00	1,617.00	1,927.00	19.17
53020	Unemployment Claims	.00	533.00	404.00	330.00	161.00	146.00	(9.31)
53100	Conferences and Meetings	.00	796.00	.00	300.00	1,000.00	1,000.00	.00
53110	Employee Training	.00	.00	2,275.00	1,642.83	2,500.00	2,500.00	.00
53120	Employee Mileage Expense	.00	1,018.78	1,080.93	104.47	1,000.00	996.00	(.40)
53130	General Association Dues	.00	.00	.00	.00	180.00	180.00	.00
60000	Office Supplies	.00	.00	.00	275.86	.00	.00	.00
60010	Operating Supplies	.00	8,088.42	39,872.26	2,039.10	15,785.00	4,334.00	(72.54)
60020	Computer Related Supplies	.00	.00	218.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	4,272.37	6,907.05	.00	.00	.00
64000	Telephone	.00	2,383.90	5,280.00	3,500.00	2,401.00	2,521.00	4.99
Sub-Department	<b>646 - Riverboat- Kane Kares Totals</b>	\$0.00	\$268,334.62	\$282,798.47	\$140,495.93	\$188,147.00	\$188,145.00	0.00%
Department	<b>580 - Health Totals</b>	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
	<b>EXPENSE TOTALS</b>	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
Fund	<b>351 - Kane Kares Totals</b>							
	<b>REVENUE TOTALS</b>	\$704,511.54	\$780,635.71	\$805,174.15	\$684,296.76	\$578,997.00	\$553,705.00	(4.37%)
	<b>EXPENSE TOTALS</b>	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
Fund	<b>351 - Kane Kares Totals</b>	\$55,109.76	\$159,797.39	\$21,051.62	\$177,751.45	\$0.00	\$0.00	+++
	Net Grand Totals							
	<b>REVENUE GRAND TOTALS</b>	\$5,493,881.49	\$5,848,546.94	\$6,052,790.41	\$5,187,656.04	\$6,237,827.00	\$6,128,164.00	(1.76%)
	<b>EXPENSE GRAND TOTALS</b>	\$5,309,253.70	\$5,407,951.09	\$5,419,847.81	\$5,297,448.25	\$6,237,827.00	\$6,128,164.00	(1.76%)
	Net Grand Totals	\$184,627.79	\$440,595.85	\$632,942.60	(\$109,792.21)	\$0.00	\$0.00	+++