



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
350.580.000.30000	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
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Annual Property Taxes					1.00	1,972,455.00	1,972,455.00
							Submitted Budget Totals	\$1,972,455.00
350.580.000.30170	TIF Distribution Tax	.00	2,320.31	.00	661.75	.00	.00	.00
350.580.000.31330	Well Permits	33,660.00	35,680.00	30,356.50	42,144.00	33,000.00	35,000.00	6.06
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Well Permit Revenue expected to increase over projected 2016.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Well Permits					1.00	35,000.00	35,000.00
							Submitted Budget Totals	\$35,000.00
350.580.000.31340	Septic Permits	15,615.00	19,260.00	18,495.00	23,085.00	18,000.00	20,000.00	11.11
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Homebuilding has increased and therefore septic permits have increased and revenue estimated to be closer to actual 2015 actual.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Septic Permits					1.00	20,000.00	20,000.00
							Submitted Budget Totals	\$20,000.00
350.580.000.31400	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
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Food permit revenue increase based on estimated 1.5% CPI increase.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Food Permits - CPI of (1.5% estimated)					1.00	1,126,650.00	1,126,650.00
							Submitted Budget Totals	\$1,126,650.00



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
350.580.000.32375	Teen Pregnancy Prevention Grant	.00	.00	.00	.00	94,974.00	95,000.00	.02
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget IDPH Teen Pregnancy Prevention					1.00	95,000.00	95,000.00
						Submitted Budget Totals		\$95,000.00
350.580.000.32400	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)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget All Our Kids - Early Child Network Grant					1.00	85,000.00	85,000.00
						Submitted Budget Totals		\$85,000.00
350.580.000.32410	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)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget APORS Grant					1.00	43,000.00	43,000.00
						Submitted Budget Totals		\$43,000.00
350.580.000.32430	IDHS Healthy Childcare IL Grant	39,850.15	43,950.65	36,785.01	36,880.06	40,000.00	.00	(100.00)
350.580.000.32460	IDPH Preparedness Grant	238,855.64	372,763.04	246,804.98	258,419.97	291,793.00	261,082.00	(10.52)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget IDPH Preparedness Grant					1.00	261,082.00	261,082.00
						Submitted Budget Totals		\$261,082.00
350.580.000.32470	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)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget IDPH Lead Poison Case Mgmt Grant					1.00	40,902.00	40,902.00
						Submitted Budget Totals		\$40,902.00
350.580.000.32490	IDPH Cities Readiness Grant	84,373.55	88,794.72	70,013.64	35,715.65	68,549.00	57,714.00	(15.80)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget IDPH Cities Readiness Grant					1.00	57,714.00	57,714.00
						Submitted Budget Totals		\$57,714.00



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
350.580.000.32520	IDPH Local Health Protect Grant	344,985.00	348,470.00	506,848.00	190,092.00	348,470.00	348,470.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH Local Health Protect Grant					1.00	348,470.00	348,470.00
							Submitted Budget Totals	\$348,470.00
350.580.000.32540	IDPH Potable Water Supply Grant	8,600.00	11,525.00	11,475.00	11,037.50	12,500.00	12,500.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH Potable Water Supply Grant					1.00	12,500.00	12,500.00
							Submitted Budget Totals	\$12,500.00
350.580.000.32560	IDPH Summer Food Protect Grant	4,400.00	5,125.00	2,475.00	6,800.00	3,500.00	3,500.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH Summer Food Protect Grant					1.00	3,500.00	3,500.00
							Submitted Budget Totals	\$3,500.00
350.580.000.32570	IDPH Tanning Protection Grant	2,550.00	2,500.00	2,250.00	1,750.00	2,200.00	2,200.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH Tanning Protection Grant					1.00	2,200.00	2,200.00
							Submitted Budget Totals	\$2,200.00
350.580.000.32580	IDPH TB Observed Therapy Grant	240,044.63	101,346.00	391,068.31	8,595.00	17,250.00	17,250.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH TB Observed Therapy Grant					1.00	17,250.00	17,250.00
							Submitted Budget Totals	\$17,250.00
350.580.000.32590	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
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	IDPH IL Tobacco Free Comm Grant					1.00	198,894.00	198,894.00
							Submitted Budget Totals	\$198,894.00
350.580.000.32600	IDPH Tobacco Reality IL Grant	14,999.99	.00	.00	.00	.00	.00	.00



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
350.580.000.33900	Miscellaneous Grants	33,972.20	112,423.80	1,500.11	.00	486,475.00	500,000.00	2.78
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Miscellaneous Grants					1.00	500,000.00	500,000.00
							Submitted Budget Totals	\$500,000.00
350.580.000.34960	Health Advisor Visit Fees	5,475.00	9,480.00	11,083.00	8,050.00	7,275.00	.00	(100.00)
350.580.000.34970	Food Plan Review Fees	24,644.00	31,488.00	38,145.00	30,541.00	33,000.00	33,495.00	1.50
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Revenue includes 1.5% CPI estimate. Food Plan review fee revenue estimated to be in line with 2016 estimated revenue.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Food Plan Review Fees Fee increase - CPI 1.5% estimate					1.00	33,495.00	33,495.00
							Submitted Budget Totals	\$33,495.00
350.580.000.34980	Mortgage Survey Fees	1,995.00	1,115.00	875.00	1,340.00	1,500.00	2,000.00	33.33
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Mortgage Survey revenue estimated to be higher than projected							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mortgage Surveys					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
350.580.000.34990	Non-Compliance Well Fees	12,450.00	3,555.00	4,493.00	4,265.00	2,000.00	2,500.00	25.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Increase based on 2015 actual revenue.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Non-Compliance Well Testing					1.00	2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
350.580.000.35110	Flu Shot Fees	16,758.64	18,928.11	18,423.78	14,478.22	18,600.00	18,600.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Flu Vaccine to State Employees					1.00	18,600.00	18,600.00
							Submitted Budget Totals	\$18,600.00
350.580.000.35120	Chest X-Ray Fees	121.25	14.25	.00	.00	.00	.00	.00
350.580.000.35130	Immunization Fees	816.00	400.98	214.83	.00	.00	.00	.00
350.580.000.35140	TB Test Fees	.00	.00	3,053.70	9,949.60	.00	15,780.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Contracted with Kendall County and Hesus Housse							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Client TB Test					1.00	15,780.00	15,780.00
							Submitted Budget Totals	\$15,780.00
350.580.000.35150	TB Meds Fees	42.00	127.50	97.00	67.00	.00	.00	.00
350.580.000.35160	TB Office Visit Fees	598.00	.00	171.00	2,231.10	.00	.00	.00
350.580.000.35310	Non-Community Well Inspection Fees	290.00	8,505.00	5,370.00	6,990.00	7,000.00	7,000.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Estimated to remain flat							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Non-community well inspection fees					1.00	7,000.00	7,000.00
							Submitted Budget Totals	\$7,000.00
350.580.000.35320	Tanning Fees	1,400.00	4,700.00	2,900.00	2,650.00	2,100.00	2,100.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Tanning Inspection Fees expected to remain flat for FY 2017							



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Tanning Inspection Fees					1.00	2,100.00	2,100.00
								<u>2,100.00</u>
							Submitted Budget Totals	\$2,100.00
350.580.000.35900	Miscellaneous Fees	69,772.50	10,981.00	12,862.30	10,869.18	20,370.00	20,370.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Fee for Intergovernmental Agreement between Kane County Health Department and City of Elgin for Food Program Oversight. Fee for city of Elgin to be renegotiated for FY 2017. Fee collected for ceremonial fire permits. Community garden fees based on actual fee per plots available.							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Ceremonial Fire Permits					1.00	75.00	75.00
Submitted Budget	City of Elgin Intergovernmental Agreement for Food Program Overs					1.00	10,000.00	10,000.00
Submitted Budget	Community Garden Fees					1.00	1,350.00	1,350.00
Submitted Budget	Disease Prevention Misc Fees					1.00	8,945.00	8,945.00
								<u>\$20,370.00</u>
							Submitted Budget Totals	\$20,370.00
350.580.000.37180	Health Dept Salary Reimbursement	225.00	.00	.00	.00	.00	.00	.00
350.580.000.37350	Screenings IHFS Reimbursements	.00	565.00	.00	.00	.00	.00	.00
350.580.000.37360	Flu Shots IHFS Reimbursement	84.00	.00	148.00	10,195.18	.00	10,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Flu Shots IHFS Reimbursement					1.00	10,000.00	10,000.00
								<u>\$10,000.00</u>
							Submitted Budget Totals	\$10,000.00
350.580.000.37390	Chest X-Ray IHFS Reimbursement	143.00	905.75	524.00	346.25	.00	.00	.00
350.580.000.37400	TB Tests IHFS Reimbursement	2,291.50	4,633.50	3,123.65	2,976.80	.00	.00	.00
350.580.000.37410	TB Office Vst IHFS Reimbursement	3,222.25	6,140.60	5,258.15	4,021.00	.00	.00	.00
350.580.000.37420	Immunizations IHFS Reimbursement	5,177.00	3,497.94	3,767.22	2,901.74	.00	.00	.00
350.580.000.37440	Radon Kits Reimbursement	285.00	2,475.00	2,455.00	3,070.00	2,475.00	2,475.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Reimbursements expected to remain flat in FY 2017.							



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Fund 350 - County Health								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Radon Kit Reimbursements					1.00	2,475.00	2,475.00
								<u>2,475.00</u>
								Submitted Budget Totals
								\$2,475.00
350.580.000.37460	TB Med Admin IHFS Reimbursement	726.50	792.75	1,789.50	893.50	.00	.00	.00
350.580.000.37595	Medical Billing	.00	.00	.00	8,577.60	40,000.00	20,000.00	(50.00)
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Medical Billing - Private Insurance & Medicaid					1.00	20,000.00	20,000.00
								<u>20,000.00</u>
								Submitted Budget Totals
								\$20,000.00
350.580.000.37900	Miscellaneous Reimbursement	75.00	.00	16,851.89	16,759.21	5,402.00	5,500.00	1.81
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Disease Prevention Reimbursement					1.00	5,500.00	5,500.00
								<u>5,500.00</u>
								Submitted Budget Totals
								\$5,500.00
350.580.000.38000	Investment Income	12,132.38	4,584.57	19,550.34	20,279.47	11,997.00	12,000.00	.02
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Earned - Interest					1.00	12,000.00	12,000.00
								<u>12,000.00</u>
								Submitted Budget Totals
								\$12,000.00
350.580.000.38900	Miscellaneous Other	5,646.51	1,219.22	13,172.32	12,836.77	.00	.00	.00
350.580.000.39000	Transfer From Other Funds	.00	.00	100,000.00	95,000.00	78,000.00	78,000.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Transfer from 120 Fit for Kids					1.00	78,000.00	78,000.00
								<u>78,000.00</u>
								Submitted Budget Totals
								\$78,000.00
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	213,073.00	275,740.00	29.41
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Net Budget Balance - Disease Prevention					1.00	249,135.94	249,135.94
Submitted Budget	Net Budget Balance - Health Promotion					1.00	26,604.06	26,604.06
								<u>26,604.06</u>
								Submitted Budget Totals
								\$275,740.00
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%)



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Fund 350 - County Health								
REVENUE								
	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%)
	REVENUE 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%)
EXPENSE								
	Department 580 - Health							
	Sub-Department 580 - Community Health Resources							
350.580.580.40000	Salaries and Wages	635,222.44	305,607.20	353,771.25	395,902.21	415,729.00	446,147.00	7.31
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	37,681.42	37,681.42
	Submitted Budget					1.00	40,999.92	40,999.92
	Submitted Budget					1.00	70,495.36	70,495.36
	Submitted Budget					1.00	123,613.10	123,613.10
	Submitted Budget					1.00	54,051.14	54,051.14
	Submitted Budget					1.00	9,404.60	9,404.60
	Submitted Budget					1.00	1,556.06	1,556.06
	Submitted Budget					1.00	21,320.00	21,320.00
	Submitted Budget					1.00	87,025.12	87,025.12
						Submitted Budget Totals		\$446,146.72
350.580.580.40200	Overtime Salaries	1,108.93	4,103.08	2,820.00	508.61	.00	.00	.00
350.580.580.45000	Healthcare Contribution	143,555.69	51,743.67	49,317.77	48,168.36	54,244.00	49,714.00	(8.35)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	17,317.00	17,317.00
	Submitted Budget					1.00	6,064.00	6,064.00
	Submitted Budget					1.00	6,745.00	6,745.00
	Submitted Budget					1.00	19,588.00	19,588.00
						Submitted Budget Totals		\$49,714.00
350.580.580.45010	Dental Contribution	4,801.70	1,828.61	1,835.46	1,519.52	1,794.00	1,544.00	(13.93)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	552.00	552.00
	Submitted Budget					1.00	216.00	216.00
	Submitted Budget					1.00	216.00	216.00
	Submitted Budget					1.00	560.00	560.00
						Submitted Budget Totals		\$1,544.00



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Fund 350 - County Health								
EXPENSE								
Department 580 - Health								
Sub-Department 580 - Community Health Resources								
350.580.580.45100	FICA/SS Contribution	46,715.94	22,576.21	25,800.30	28,681.68	31,804.00	34,131.00	7.31
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.08	446,146.72	34,130.22
							Submitted Budget Totals	\$34,130.22
350.580.580.45200	IMRF Contribution	65,670.61	33,320.13	37,753.04	38,374.38	41,615.00	44,481.00	6.88
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.10	446,146.72	44,480.83
							Submitted Budget Totals	\$44,480.83
350.580.580.50150	Contractual/Consulting Services	81,316.21	60,132.66	121,328.49	84,581.81	174,890.00	174,300.00	(.33)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,700.00	2,700.00
	Submitted Budget					1.00	56,000.00	56,000.00
	Submitted Budget					1.00	45,000.00	45,000.00
	Submitted Budget					1.00	29,000.00	29,000.00
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	5,500.00	5,500.00
	Submitted Budget					1.00	16,000.00	16,000.00
	Submitted Budget					1.00	15,000.00	15,000.00
	Submitted Budget					1.00	3,100.00	3,100.00
							Submitted Budget Totals	\$174,300.00
350.580.580.50340	Software Licensing Cost	.00	.00	.00	20,000.00	31,700.00	27,000.00	(14.82)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	25,000.00	25,000.00
	Submitted Budget					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$27,000.00
350.580.580.52000	Disposal and Water Softener Srvs	3,105.72	2,532.26	2,933.89	4,078.56	2,100.00	4,600.00	119.04
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	4,000.00	4,000.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 580 - Community Health Resources								
	Submitted Budget Healthcare waste Disposal					1.00	600.00	600.00
							Submitted Budget Totals	\$4,600.00
350.580.580.52010	Janitorial Services	3,550.85	2,366.10	4,032.28	2,963.30	7,720.00	7,720.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,250.00	2,250.00
	Submitted Budget					1.00	90.00	90.00
	Submitted Budget					1.00	1,480.00	1,480.00
	Submitted Budget					12.00	325.00	3,900.00
							Submitted Budget Totals	\$7,720.00
350.580.580.52110	Repairs and Maint- Buildings	2,863.50	3,694.11	6,641.49	5,175.64	11,701.00	11,764.00	.53
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	1,000.00	1,000.00
	Submitted Budget					1.00	6,400.00	6,400.00
	Submitted Budget					1.00	200.00	200.00
	Submitted Budget					1.00	1,200.00	1,200.00
	Submitted Budget					12.00	82.00	984.00
	Submitted Budget					1.00	1,000.00	1,000.00
	Submitted Budget					2.00	490.00	980.00
							Submitted Budget Totals	\$11,764.00
350.580.580.52120	Repairs and Maint- Grounds	.00	.00	.00	.00	500.00	500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
350.580.580.52160	Repairs and Maint- Equipment	854.15	.00	.00	.00	.00	.00	.00
350.580.580.52230	Repairs and Maint- Vehicles	8,458.72	5,009.40	5,800.37	5,677.27	10,000.00	7,000.00	(30.00)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	7,000.00	7,000.00
							Submitted Budget Totals	\$7,000.00



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 580 - Community Health Resources								
350.580.580.52240	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
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					12.00	425.00	5,100.00
	Transaction							
	Canon Copier Maintenance w/ supplies					12.00	250.00	3,000.00
	Submitted Budget					12.00	500.00	6,000.00
	Transaction					12.00	250.00	3,000.00
	Gorden Fleash Service charges							
	Submitted Budget							
	Transaction							
	Impact Copier Maintenance							
	Submitted Budget							
	Transaction							
	Konica Minolta Color							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							\$17,100.00
350.580.580.53000	Liability Insurance	19,468.00	8,827.00	7,852.00	6,542.00	7,775.00	7,407.00	(4.73)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	446,146.72	7,406.04
	Transaction							
	Based on Salaries							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							\$7,406.04
350.580.580.53010	Workers Compensation	12,536.00	7,357.00	7,288.00	6,326.00	7,982.00	9,459.00	18.50
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	446,146.72	9,458.31
	Transaction							
	Based on Salaries							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							\$9,458.31
350.580.580.53020	Unemployment Claims	1,844.00	1,031.00	1,015.00	827.00	790.00	714.00	(9.62)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.00	446,146.72	713.83
	Transaction							
	Based on Salaries							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							\$713.83
350.580.580.53040	General Advertising	991.56	495.00	45.00	.00	500.00	500.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					2.00	250.00	500.00
	Transaction							
	Advertising							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							\$500.00
350.580.580.53100	Conferences and Meetings	1,824.03	1,354.76	1,437.09	1,360.44	6,100.00	6,100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	500.00	500.00
	Transaction							
	IL State SHRM Conference							
	Submitted Budget							
	Transaction							
	Submitted Budget Totals							



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 580 - Community Health Resources								
	Submitted Budget					1.00	5,600.00	5,600.00
	Various Conferance & Meetings							
	Submitted Budget Totals							\$6,100.00
350.580.580.53110	Employee Training	2,381.49	30.00	1,419.00	5,601.41	11,000.00	11,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,600.00	2,600.00
	Submitted Budget					1.00	2,690.00	2,690.00
	Submitted Budget					1.00	250.00	250.00
	Submitted Budget					1.00	5,460.00	5,460.00
	Submitted Budget Totals							\$11,000.00
350.580.580.53120	Employee Mileage Expense	2,422.40	1,137.48	2,034.35	829.40	1,200.00	1,202.00	.16
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	1,202.00	1,202.00
	Submitted Budget Totals							\$1,202.00
350.580.580.53130	General Association Dues	41,632.00	10,512.68	4,473.00	9,643.10	25,500.00	60,000.00	135.29
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	15,000.00	15,000.00
	Submitted Budget					1.00	45,000.00	45,000.00
	Submitted Budget Totals							\$60,000.00
350.580.580.60000	Office Supplies	4,767.04	2,015.91	129.22	654.83	5,929.00	4,000.00	(32.53)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	1,500.00	1,500.00
	Submitted Budget					1.00	2,500.00	2,500.00
	Submitted Budget Totals							\$4,000.00
350.580.580.60010	Operating Supplies	11,279.45	7,515.94	5,580.55	11,433.33	20,353.00	18,900.00	(7.13)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	3,000.00	3,000.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department	580 - Health							
Sub-Department	580 - Community Health Resources							
	Submitted Budget					12.00	120.00	1,440.00
	Drinking water - Ice Mountain							
	Submitted Budget					2.00	300.00	600.00
	Employee Recognition Awards							
	Submitted Budget					4.00	375.00	1,500.00
	HRQOL Project - Wellness Incentive Rewards							
	Submitted Budget					1.00	9,500.00	9,500.00
	Operating Supplies							
	Submitted Budget					1.00	860.00	860.00
	Support Materials							
							Submitted Budget Totals	\$18,900.00
350.580.580.60040	Postage	.00	.00	.00	9.17	100.00	100.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	100.00	100.00
	Postage							
							Submitted Budget Totals	\$100.00
350.580.580.60050	Books and Subscriptions	17.17	771.99	255.00	2,180.20	2,563.00	2,681.00	4.60
	Comments							
	<i>Level</i>							
	Submitted Budget							
	Journal of Public Health management & Practice new \$ amount for renewal							
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	150.00	150.00
	AIFE							
	Submitted Budget					1.00	90.00	90.00
	Annual Review							
	Submitted Budget					1.00	80.00	80.00
	Constant Contact							
	Submitted Budget					1.00	79.00	79.00
	Crain's							
	Submitted Budget					1.00	109.00	109.00
	HR Specialist							
	Submitted Budget					1.00	450.00	450.00
	Illinois CPA Society							
	Submitted Budget					1.00	250.00	250.00
	IMA							
	Submitted Budget					1.00	139.00	139.00
	Jounery Watch							
	Submitted Budget					1.00	75.00	75.00
	Journal of Accountancy							
	Submitted Budget					1.00	142.00	142.00
	Journal of Public Health management & Practice							
	Submitted Budget					1.00	79.00	79.00
	MMWR							
	Submitted Budget					1.00	288.00	288.00
	Slide Rocket							
	Submitted Budget					1.00	500.00	500.00
	Subscriptions and Books							
	Submitted Budget					1.00	250.00	250.00
	Survey Monkey							
							Submitted Budget Totals	\$2,681.00



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Budget Year 2017

G/L 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								
EXPENSE								
Department	580 - Health							
Sub-Department	581 - Kane Public Health							
350.580.581.40000	Salaries and Wages	.00	32,961.58	9,865.88	.00	.00	.00	.00
350.580.581.45000	Healthcare Contribution	.00	8,015.59	2,431.79	.00	.00	.00	.00
350.580.581.45010	Dental Contribution	.00	201.88	38.83	.00	.00	.00	.00
350.580.581.45100	FICA/SS Contribution	.00	2,492.20	735.81	.00	.00	.00	.00
350.580.581.45200	IMRF Contribution	.00	3,705.21	1,077.23	.00	.00	.00	.00
350.580.581.50150	Contractual/Consulting Services	.00	23,459.24	66,421.11	.00	.00	.00	.00
350.580.581.53000	Liability Insurance	.00	1,053.00	711.00	.00	.00	.00	.00
350.580.581.53010	Workers Compensation	.00	878.00	660.00	.00	.00	.00	.00
350.580.581.53020	Unemployment Claims	.00	123.00	92.00	.00	.00	.00	.00
350.580.581.53110	Employee Training	.00	149.00	.00	.00	.00	.00	.00
350.580.581.53120	Employee Mileage Expense	.00	144.67	.00	.00	.00	.00	.00
350.580.581.60010	Operating Supplies	.00	5,763.15	12.50	.00	.00	.00	.00
350.580.581.60050	Books and Subscriptions	.00	37.50	.00	.00	.00	.00	.00
Sub-Department 581 - Kane Public Health Totals		\$0.00	\$78,984.02	\$82,046.15	\$0.00	\$0.00	\$0.00	+++
Sub-Department	582 - Health Resource							
350.580.582.40000	Salaries and Wages	.00	144,704.76	133,585.17	99,381.05	153,884.00	158,265.00	2.84
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Bow, Lindsay - Epidemiologist				.71	46,866.59	33,275.28	
Submitted Budget	Eder, Daniel - Asst Director Community Health				.75	62,729.94	47,047.46	
Submitted Budget	Non Union Salary Increase 2.5%				1.00	1,176.19	1,176.19	
Submitted Budget	Payroll Accrual				1.00	551.99	551.99	
Submitted Budget	Pergi, Maria - Health Planner				.55	51,452.54	28,298.90	
Submitted Budget	Schlueter, Thomas - Communications				.25	47,335.76	11,833.94	
Submitted Budget	Wamhoff, Brandi - Health Data & Quality Coordinator				.77	46,857.81	36,080.51	
Submitted Budget Totals							\$158,264.27	
350.580.582.40200	Overtime Salaries	.00	.00	13.75	.00	.00	.00	.00
350.580.582.45000	Healthcare Contribution	.00	30,899.24	22,861.48	16,772.19	38,220.00	22,825.00	(40.27)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Eder, Daniel - Asst. Director Community Health				.75	16,973.00	12,729.75	
Submitted Budget	Pergi, Maria - Health Planner				.55	6,882.00	3,785.10	
Submitted Budget	Schlueter, Thomas - Communications				.25	6,186.00	1,546.50	
Submitted Budget	Wamhoff, Brandi - Health Data & Quality Coordinator				.77	6,186.00	4,763.22	
Submitted Budget Totals							\$22,824.57	



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 582 - Health Resource								
350.580.582.45010	Dental Contribution	.00	1,074.09	876.51	604.05	1,127.00	753.00	(33.18)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.75	560.00	420.00
	Submitted Budget					.55	212.00	116.60
	Submitted Budget					.25	212.00	53.00
	Submitted Budget					.77	212.00	163.24
							Submitted Budget Totals	\$752.84
350.580.582.45100	FICA/SS Contribution	.00	10,776.16	10,022.68	9,401.74	11,773.00	12,108.00	2.84
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	158,264.27	12,107.22
							Submitted Budget Totals	\$12,107.22
350.580.582.45200	IMRF Contribution	.00	16,035.21	14,667.03	12,643.45	15,404.00	15,779.00	2.43
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	158,264.27	15,778.95
							Submitted Budget Totals	\$15,778.95
350.580.582.50150	Contractual/Consulting Services	.00	1,713.47	2,230.00	10,200.16	3,352.00	3,202.00	(4.47)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	3,202.00	3,202.00
							Submitted Budget Totals	\$3,202.00
350.580.582.50340	Software Licensing Cost	.00	.00	1,785.00	(1,904.00)	1,785.00	2,024.00	13.38
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					2.00	1,012.00	2,024.00
							Submitted Budget Totals	\$2,024.00
350.580.582.53000	Liability Insurance	.00	3,046.00	3,424.00	3,338.00	2,878.00	2,628.00	(8.68)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	158,264.27	2,627.19
							Submitted Budget Totals	\$2,627.19



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G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 582 - Health Resource								
350.580.582.53010	Workers Compensation	.00	2,537.00	3,178.00	3,228.00	2,955.00	3,356.00	13.57
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	158,264.27	3,355.20
							Submitted Budget Totals	\$3,355.20
350.580.582.53020	Unemployment Claims	.00	356.00	443.00	421.00	293.00	254.00	(13.31)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.00	158,264.27	253.22
							Submitted Budget Totals	\$253.22
350.580.582.53040	General Advertising	.00	.00	.00	3,808.00	.00	.00	.00
350.580.582.53100	Conferences and Meetings	.00	205.16	.00	535.00	.00	.00	.00
350.580.582.53110	Employee Training	.00	.00	2,426.47	2,531.25	3,100.00	.00	(100.00)
350.580.582.53120	Employee Mileage Expense	.00	764.18	736.82	1,185.42	1,000.00	998.00	(.20)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OCHR staff					1.00	998.00	998.00
							Submitted Budget Totals	\$998.00
350.580.582.60000	Office Supplies	.00	.00	167.94	40.00	500.00	.00	(100.00)
350.580.582.60010	Operating Supplies	.00	.00	1,280.99	.00	.00	.00	.00
350.580.582.60050	Books and Subscriptions	.00	20.00	480.00	140.00	.00	.00	.00
Sub-Department 582 - Health Resource Totals		\$0.00	\$212,131.27	\$198,178.84	\$162,325.31	\$236,271.00	\$222,192.00	(5.96%)
Sub-Department 583 - Local Health Protect Grant								
350.580.583.40000	Salaries and Wages	.00	249,372.62	284,895.39	206,413.52	230,416.00	230,985.00	.24
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	VACANT - CHS-II PH Nurse					.30	41,110.96	12,333.29
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate					.85	39,961.44	33,967.22
Submitted Budget	BOLINE, SARA J - CHS-III Epidemiologist					1.00	49,725.84	49,725.84
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	1,649.43	1,649.43
Submitted Budget	ONWUTA, UCHE - Asst Director for CD					.40	89,192.47	35,676.99
Submitted Budget	Payroll Accrual					1.00	805.63	805.63
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor					.60	50,500.06	30,300.04
Submitted Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					.85	58,932.64	50,092.74



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 583 - Local Health Protect Grant								
	Submitted Budget					.40	41,083.72	16,433.49
	SCHRAMER, AUSTIN J - CHS II Environmental Health							
						Submitted Budget Totals		\$230,984.67
350.580.583.40200	Overtime Salaries	.00	665.98	634.78	363.41	.00	.00	.00
350.580.583.45000	Healthcare Contribution	.00	54,986.85	54,594.33	45,153.39	61,366.00	63,221.00	3.02
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.30	19,588.00	5,876.40
	VACANT - CHS-II PH Nurse							
	Submitted Budget					.85	17,317.00	14,719.45
	ALMANZA, MARIA E - CHS-I Support Associate							
	Submitted Budget					1.00	17,317.00	17,317.00
	BOLINE, SARA J - CHS-III Epidemiologist							
	Submitted Budget					.40	19,588.00	7,835.20
	ONWUTA, UCHE - Asst Director for CD							
	Submitted Budget					.85	17,317.00	14,719.45
	SARRO LOWE, LORI - CHS-II Surveillance Specialist							
	Submitted Budget					.40	6,882.00	2,752.80
	SCHRAMER, AUSTIN J - CHS II Environmental Health							
						Submitted Budget Totals		\$63,220.30
350.580.583.45010	Dental Contribution	.00	2,517.81	2,576.73	1,775.77	2,065.00	1,965.00	(4.84)
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.85	552.00	469.20
	ALMANZA, MARIA E - CHS-I Support Associate							
	Submitted Budget					1.00	552.00	552.00
	BOLINE, SARA J - CHS-III Epidemiologist							
	Submitted Budget					.40	553.00	221.20
	ONWUTA, UCHE - Asst Director for CD							
	Submitted Budget					.85	552.00	469.20
	SARRO LOWE, LORI - CHS-II Surveillance Specialist							
	Submitted Budget					.40	212.00	84.80
	SCHRAMER, AUSTIN J - CHS II Environmental Health							
	Submitted Budget					.30	560.00	168.00
	VACANT - CHS-II PH Nurse							
						Submitted Budget Totals		\$1,964.40
350.580.583.45100	FICA/SS Contribution	.00	18,266.90	20,968.48	15,301.18	17,627.00	17,671.00	.24
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	230,984.67	17,670.33
	Based on Salaries							
						Submitted Budget Totals		\$17,670.33



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 586 - Tobacco Free Community								
350.580.586.45200	IMRF Contribution	.00	8,257.64	5,822.61	8,246.97	9,325.00	9,506.00	1.94
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	95,339.04	9,505.30
						Submitted Budget Totals		\$9,505.30
350.580.586.50150	Contractual/Consulting Services	.00	47,165.00	42,235.00	45,306.95	57,975.00	49,312.00	(14.94)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	13,125.00	13,125.00
	Submitted Budget					1.00	15,000.00	15,000.00
	Submitted Budget					1.00	5,037.00	5,037.00
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	12,150.00	12,150.00
						Submitted Budget Totals		\$49,312.00
350.580.586.53000	Liability Insurance	.00	1,756.00	2,007.00	1,413.00	1,742.00	1,583.00	(9.12)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	95,339.04	1,582.63
						Submitted Budget Totals		\$1,582.63
350.580.586.53010	Workers Compensation	.00	1,462.00	1,863.00	1,366.00	1,789.00	2,022.00	13.02
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	95,339.04	2,021.19
						Submitted Budget Totals		\$2,021.19
350.580.586.53020	Unemployment Claims	.00	205.00	260.00	178.00	177.00	153.00	(13.55)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.00	95,339.04	152.54
						Submitted Budget Totals		\$152.54
350.580.586.53110	Employee Training	.00	.00	377.88	263.14	1,000.00	.00	(100.00)



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 589 - City Readiness Initiative								
350.580.589.40000	Salaries and Wages	.00	20,134.30	27,913.55	27,168.50	31,945.00	33,263.00	4.12
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Payroll Accrual					1.00	116.01	116.01
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.35	51,452.54	18,008.39
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.25	47,335.76	11,833.94
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.11	30,035.85	3,303.94
							Submitted Budget Totals	\$33,262.28
350.580.589.40200	Overtime Salaries	.00	.00	8.75	.00	.00	.00	.00
350.580.589.45000	Healthcare Contribution	.00	4,820.17	8,232.53	7,645.37	9,933.00	5,861.00	(40.99)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.35	6,882.00	2,408.70
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.25	6,186.00	1,546.50
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.11	17,317.00	1,904.87
							Submitted Budget Totals	\$5,860.07
350.580.589.45010	Dental Contribution	.00	155.06	241.91	230.95	295.00	188.00	(36.27)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.35	212.00	74.20
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.25	212.00	53.00
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.11	552.00	60.72
							Submitted Budget Totals	\$187.92
350.580.589.45100	FICA/SS Contribution	.00	1,531.94	2,085.12	2,067.34	2,444.00	2,545.00	4.13
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.08	33,262.28	2,544.56
							Submitted Budget Totals	\$2,544.56
350.580.589.45200	IMRF Contribution	.00	2,282.98	3,051.34	2,772.71	3,198.00	3,317.00	3.72
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.10	33,262.28	3,316.25
							Submitted Budget Totals	\$3,316.25



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 589 - City Readiness Initiative								
350.580.589.50150	Contractual/Consulting Services	.00	22,770.00	1,095.00	100.00	3,050.00	.00	(100.00)
350.580.589.53000	Liability Insurance	.00	484.00	561.00	566.00	598.00	553.00	(7.52)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	33,262.28	552.15
							Submitted Budget Totals	\$552.15
350.580.589.53010	Workers Compensation	.00	403.00	521.00	547.00	614.00	706.00	14.98
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	33,262.28	705.16
							Submitted Budget Totals	\$705.16
350.580.589.53020	Unemployment Claims	.00	57.00	73.00	71.00	61.00	54.00	(11.47)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.00	33,262.28	53.22
							Submitted Budget Totals	\$53.22
350.580.589.53120	Employee Mileage Expense	.00	106.22	.00	.00	.00	.00	.00
350.580.589.60000	Office Supplies	.00	2,466.10	.00	738.13	.00	.00	.00
350.580.589.60010	Operating Supplies	.00	12,724.61	303.96	3,067.01	2,556.00	.00	(100.00)
350.580.589.60020	Computer Related Supplies	.00	8,884.33	.00	.00	.00	.00	.00
350.580.589.60110	Printing Supplies	.00	225.72	.00	.00	.00	.00	.00
350.580.589.64000	Telephone	.00	24,852.00	15,222.00	14,451.00	13,857.00	11,227.00	(18.97)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Desktop Phones and Computer connections					1.00	11,227.00	11,227.00
							Submitted Budget Totals	\$11,227.00
Sub-Department 589 - City Readiness Initiative Totals		\$0.00	\$101,897.43	\$59,309.16	\$59,425.01	\$68,551.00	\$57,714.00	(15.81%)
Sub-Department 592 - All Our Kids Early Childhood								
350.580.592.40000	Salaries and Wages	.00	79,040.03	58,434.10	69,373.74	67,218.00	51,662.00	(23.14)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	VACANT - CHS-II Community Health Practitioner					.35	35,998.00	12,599.30
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.15	100,834.75	15,125.21
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	378.13	378.13



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 592 - All Our Kids Early Childhood								
	Submitted Budget Payroll Accrual					1.00	180.19	180.19
	Submitted Budget PLATTOS, ALYSE - CHS-III Health Initiative Coordinator					.40	46,857.80	18,743.12
	Submitted Budget ROMAN, TERESA - CHS-I Support Associate					.10	46,360.47	4,636.05
							Submitted Budget Totals	\$51,662.00
350.580.592.40200	Overtime Salaries	.00	90.80	92.29	116.14	.00	.00	.00
350.580.592.45000	Healthcare Contribution	.00	7,381.09	3,405.60	5,094.14	13,522.00	11,134.00	(17.66)
	Budget Transactions							
	<i>Level</i> <i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget VACANT - CHS-II Community Health Practitioner					.35	19,588.00	6,855.80
	Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community					.15	16,973.00	2,545.95
	Submitted Budget ROMAN, TERESA - CHS-I Support Associate					.10	17,317.00	1,731.70
							Submitted Budget Totals	\$11,133.45
350.580.592.45010	Dental Contribution	.00	296.76	143.82	144.18	589.00	336.00	(42.95)
	Budget Transactions							
	<i>Level</i> <i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget VACANT - CHS-II Community Health Practitioner					.35	560.00	196.00
	Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community					.15	560.00	84.00
	Submitted Budget ROMAN, TERESA - CHS-I Support Associate					.10	551.00	55.10
							Submitted Budget Totals	\$335.10
350.580.592.45100	FICA/SS Contribution	.00	5,798.49	4,633.72	5,206.39	5,143.00	3,953.00	(23.13)
	Budget Transactions							
	<i>Level</i> <i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget Based on Salaries					.08	51,662.00	3,952.14
							Submitted Budget Totals	\$3,952.14
350.580.592.45200	IMRF Contribution	.00	8,635.42	6,781.03	7,008.45	6,729.00	5,151.00	(23.45)
	Budget Transactions							
	<i>Level</i> <i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget Based on Salaries					.10	51,662.00	5,150.70
							Submitted Budget Totals	\$5,150.70



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 592 - All Our Kids Early Childhood								
350.580.592.50150	Contractual/Consulting Services	.00	.00	4,949.39	.00	.00	10,600.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Program instruction class & community support					1.00	10,600.00	10,600.00
							Submitted Budget Totals	\$10,600.00
350.580.592.53000	Liability Insurance	.00	1,841.00	1,622.00	1,330.00	1,257.00	858.00	(31.74)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	51,662.00	857.59
							Submitted Budget Totals	\$857.59
350.580.592.53010	Workers Compensation	.00	1,534.00	1,506.00	1,287.00	1,291.00	1,096.00	(15.10)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	51,662.00	1,095.23
							Submitted Budget Totals	\$1,095.23
350.580.592.53020	Unemployment Claims	.00	215.00	210.00	168.00	128.00	83.00	(35.15)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.00	51,662.00	82.66
							Submitted Budget Totals	\$82.66
350.580.592.53100	Conferences and Meetings	.00	.00	.00	212.88	.00	.00	.00
350.580.592.53110	Employee Training	.00	77.28	.00	.00	.00	.00	.00
350.580.592.53120	Employee Mileage Expense	.00	759.80	41.99	1,347.30	1,516.00	127.00	(91.62)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mileage to support the AOK program					1.00	127.00	127.00
							Submitted Budget Totals	\$127.00
350.580.592.60010	Operating Supplies	.00	.00	3,635.21	2,000.00	.00	.00	.00
Sub-Department 592 - All Our Kids Early Childhood Totals		\$0.00	\$105,669.67	\$85,455.15	\$93,288.22	\$97,393.00	\$85,000.00	(12.72%)
Sub-Department 593 - Healthy Child Care Illinois								
350.580.593.40000	Salaries and Wages	.00	26,537.28	25,521.00	25,799.97	25,680.00	.00	(100.00)
350.580.593.40200	Overtime Salaries	.00	462.93	400.23	513.97	.00	.00	.00
350.580.593.45000	Healthcare Contribution	.00	7,086.43	7,586.22	7,390.04	7,366.00	.00	(100.00)



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department	580 - Health							
Sub-Department	593 - Healthy Child Care Illinois							
350.580.593.45010	Dental Contribution	.00	265.92	275.75	244.50	244.00	.00	(100.00)
350.580.593.45100	FICA/SS Contribution	.00	1,769.19	1,789.39	1,701.44	1,965.00	.00	(100.00)
350.580.593.45200	IMRF Contribution	.00	2,646.09	2,618.48	2,275.62	2,571.00	.00	(100.00)
350.580.593.53000	Liability Insurance	.00	624.00	546.00	473.00	481.00	.00	(100.00)
350.580.593.53010	Workers Compensation	.00	520.00	507.00	457.00	494.00	.00	(100.00)
350.580.593.53020	Unemployment Claims	.00	73.00	71.00	60.00	49.00	.00	(100.00)
350.580.593.53120	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							
350.580.594.40000	Salaries and Wages	.00	3,149.94	.00	.00	.00	.00	.00
350.580.594.45000	Healthcare Contribution	.00	1,250.20	.00	.00	.00	.00	.00
350.580.594.45010	Dental Contribution	.00	36.59	.00	.00	.00	.00	.00
350.580.594.45100	FICA/SS Contribution	.00	240.98	.00	.00	.00	.00	.00
350.580.594.45200	IMRF Contribution	.00	358.82	.00	.00	.00	.00	.00
350.580.594.50150	Contractual/Consulting Services	.00	45,201.85	.00	.00	.00	.00	.00
350.580.594.53000	Liability Insurance	.00	734.00	.00	.00	.00	.00	.00
350.580.594.53010	Workers Compensation	.00	612.00	.00	.00	.00	.00	.00
350.580.594.53020	Unemployment Claims	.00	85.00	.00	.00	.00	.00	.00
350.580.594.53100	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							
350.580.595.52180	Building Space Rental	.00	7,777.84	.00	.00	.00	.00	.00
350.580.595.60010	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							
350.580.596.63040	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							
350.580.598.40000	Salaries and Wages	.00	77,467.55	73,720.09	60,885.01	35,474.00	15,260.00	(56.98)

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Non-Union Salary Increase 2.5%	1.00	314.44	314.44
Submitted Budget	Payroll Accrual	1.00	53.22	53.22
Submitted Budget	Johnson, Kristin - Environmental Practitioner	.05	46,282.49	2,314.12



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 598 - West Nile Virus								
	Submitted Budget					.15	60,282.82	9,042.42
	Submitted Budget					.05	70,705.71	3,535.29
	Submitted Budget Totals							\$15,259.49
350.580.598.40200	Overtime Salaries	.00	77.86	522.99	36.87	.00	.00	.00
350.580.598.45000	Healthcare Contribution	.00	12,113.57	13,599.22	11,264.61	6,184.00	4,261.00	(31.09)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.05	17,317.00	865.85
	Submitted Budget					.15	16,973.00	2,545.95
	Submitted Budget					.05	16,973.00	848.65
	Submitted Budget Totals							\$4,260.45
350.580.598.45010	Dental Contribution	.00	553.96	659.59	421.82	243.00	140.00	(42.38)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.05	552.00	27.60
	Submitted Budget					.15	560.00	84.00
	Submitted Budget					.05	560.00	28.00
	Submitted Budget Totals							\$139.60
350.580.598.45100	FICA/SS Contribution	.00	5,768.16	5,469.51	4,474.84	2,714.00	1,168.00	(56.96)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.08	15,259.49	1,167.35
	Submitted Budget Totals							\$1,167.35
350.580.598.45200	IMRF Contribution	.00	8,585.75	8,003.00	5,360.26	3,551.00	1,522.00	(57.13)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.10	15,259.49	1,521.37
	Submitted Budget Totals							\$1,521.37
350.580.598.50150	Contractual/Consulting Services	.00	300.00	360.00	1,140.00	300.00	1,499.00	399.66
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	999.00	999.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 598 - West Nile Virus								
350.580.598.60110	Printing Supplies	.00	.00	.00	.00	280.00	801.00	186.07
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	West Nile Virus Printing					1.00	801.00	801.00
						Submitted Budget Totals		\$801.00
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								
350.580.599.40000	Salaries and Wages	.00	10,240.86	58,437.96	36,154.67	31,136.00	27,463.00	(11.79)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	62,197.64	27,366.96
Submitted Budget	Payroll Accrual					1.00	95.78	95.78
						Submitted Budget Totals		\$27,462.74
350.580.599.45000	Healthcare Contribution	.00	1,712.67	9,854.19	6,418.59	5,645.00	5,272.00	(6.60)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	11,980.00	5,271.20
						Submitted Budget Totals		\$5,271.20
350.580.599.45010	Dental Contribution	.00	93.47	108.05	299.14	271.00	243.00	(10.33)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	552.00	242.88
						Submitted Budget Totals		\$242.88
350.580.599.45100	FICA/SS Contribution	.00	758.01	4,459.82	2,673.60	2,382.00	2,101.00	(11.79)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.08	27,462.74	2,100.90
						Submitted Budget Totals		\$2,100.90
350.580.599.45200	IMRF Contribution	.00	1,128.97	6,513.60	3,595.65	3,117.00	2,739.00	(12.12)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.10	27,462.74	2,738.04
						Submitted Budget Totals		\$2,738.04



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 603 - Health Emergency Preparedness								
350.580.603.40000	Salaries and Wages	.00	167,877.89	138,306.43	144,888.20	163,325.00	144,019.00	(11.82)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BOW, LINDSAY - CHS-III Epidemiologist					.25	46,866.59	11,716.65
Submitted Budget	EDER, DANIEL - Asst Director for Community Health					.25	62,729.95	15,682.49
Submitted Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	49,403.10	49,403.10
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	392.06	392.06
Submitted Budget	Payroll Accrual					1.00	502.31	502.31
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.10	51,452.54	5,145.25
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	47,335.76	23,667.88
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	30,035.85	26,731.91
Submitted Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	46,857.81	10,777.30
						Submitted Budget Totals		\$144,018.95
350.580.603.40200	Overtime Salaries	.00	.00	27.33	.00	.00	.00	.00
350.580.603.45000	Healthcare Contribution	.00	40,065.47	36,308.08	31,830.69	48,300.00	42,177.00	(12.67)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EDER, DANIEL - Asst Director for Community Health					.25	16,973.00	4,243.25
Submitted Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	17,317.00	17,317.00
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.10	6,882.00	688.20
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	6,187.00	3,093.50
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	17,317.00	15,412.13
Submitted Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	6,186.00	1,422.78
						Submitted Budget Totals		\$42,176.86
350.580.603.45010	Dental Contribution	.00	1,323.94	1,079.62	1,083.54	1,544.00	1,360.00	(11.91)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	EDER, DANIEL - Asst Director for Community Health					.25	560.00	140.00
Submitted Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	552.00	552.00
Submitted Budget	PERGI, MARIA C - CHS-III Health Planner					.10	212.00	21.20
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	212.00	106.00
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	552.00	491.28
Submitted Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	212.00	48.76
						Submitted Budget Totals		\$1,359.24



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 603 - Health Emergency Preparedness								
350.580.603.45100	FICA/SS Contribution	.00	12,284.46	9,981.57	8,880.78	12,495.00	11,018.00	(11.82)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	144,018.95	11,017.45
						Submitted Budget Totals		\$11,017.45
350.580.603.45200	IMRF Contribution	.00	18,284.31	14,606.23	11,915.76	16,349.00	14,359.00	(12.17)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	144,018.95	14,358.69
						Submitted Budget Totals		\$14,358.69
350.580.603.50150	Contractual/Consulting Services	.00	11,943.84	5,204.95	14,489.77	11,365.00	11,616.00	2.20
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	588.00	588.00
	Submitted Budget					1.00	1,000.00	1,000.00
	Submitted Budget					1.00	3,828.00	3,828.00
	Submitted Budget					1.00	200.00	200.00
	Submitted Budget					1.00	6,000.00	6,000.00
						Submitted Budget Totals		\$11,616.00
350.580.603.50340	Software Licensing Cost	.00	314.38	.00	1,084.81	.00	.00	.00
350.580.603.53000	Liability Insurance	.00	4,053.00	3,151.00	3,063.00	3,055.00	2,391.00	(21.73)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	144,018.95	2,390.71
						Submitted Budget Totals		\$2,390.71
350.580.603.53010	Workers Compensation	.00	3,378.00	2,925.00	2,962.00	3,136.00	3,054.00	(2.61)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	144,018.95	3,053.20
						Submitted Budget Totals		\$3,053.20



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 603 - Health Emergency Preparedness								
350.580.603.53020	Unemployment Claims	.00	474.00	407.00	386.00	311.00	231.00	(25.72)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based On Salaries					.00	144,018.95	230.43
						Submitted Budget Totals		\$230.43
350.580.603.53100	Conferences and Meetings	.00	630.00	.00	1,888.39	.00	.00	.00
350.580.603.53110	Employee Training	.00	.00	500.00	6.95	950.00	200.00	(78.94)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	IDPH Public Health Emergency Preparedness Summit Registration					2.00	100.00	200.00
						Submitted Budget Totals		\$200.00
350.580.603.53120	Employee Mileage Expense	.00	1,457.26	1,143.65	1,584.63	1,257.00	998.00	(20.60)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Reimbursement for mileage for employees working on emergency ope					1.00	998.00	998.00
						Submitted Budget Totals		\$998.00
350.580.603.60000	Office Supplies	.00	231.43	.00	.00	.00	.00	.00
350.580.603.60010	Operating Supplies	.00	11,884.24	3,166.16	23,665.89	1,500.00	3,181.00	112.06
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Supplies required to operate medical countermeasure dispensing					1.00	3,180.22	3,180.22
						Submitted Budget Totals		\$3,180.22
350.580.603.60020	Computer Related Supplies	.00	463.82	.00	.00	.00	.00	.00
350.580.603.60250	Medical Supplies and Drugs	.00	.00	.00	801.21	.00	.00	.00
350.580.603.64000	Telephone	.00	26,275.68	30,012.00	22,573.97	28,429.00	26,478.00	(6.86)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Blastfax system to send health alert messages to providers and f					1.00	9,000.00	9,000.00
Submitted Budget	Cell phones					1.00	9,385.00	9,385.00
Submitted Budget	Desktop phones and computer connections					1.00	4,049.00	4,049.00
Submitted Budget	Redundant land-line telephones for emergency operations center					1.00	4,044.00	4,044.00
						Submitted Budget Totals		\$26,478.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 604 - CH Health Promotion								
350.580.604.45200	IMRF Contribution	.00	24,708.42	21,902.99	13,084.68	10,749.00	10,736.00	(.12)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.10	107,682.28	10,735.92
						Submitted Budget Totals		\$10,735.92
350.580.604.50150	Contractual/Consulting Services	.00	25,726.50	10,940.00	11,378.71	12,500.00	12,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Annual contribution to Fit for Kids Fund to support Making Kane					1.00	10,000.00	10,000.00
	Submitted Budget Development of marketing materials for Community Health Program					1.00	1,250.00	1,250.00
	Submitted Budget Educational material development- Vendor to be determined by RFP					1.00	1,250.00	1,250.00
						Submitted Budget Totals		\$12,500.00
350.580.604.53000	Liability Insurance	.00	5,278.00	3,177.00	2,636.00	2,008.00	1,788.00	(10.95)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.02	107,682.28	1,787.53
						Submitted Budget Totals		\$1,787.53
350.580.604.53010	Workers Compensation	.00	4,399.00	2,949.00	2,549.00	2,062.00	2,283.00	10.71
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.02	107,682.28	2,282.86
						Submitted Budget Totals		\$2,282.86
350.580.604.53020	Unemployment Claims	.00	617.00	411.00	330.00	206.00	173.00	(16.01)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.00	107,682.28	172.29
						Submitted Budget Totals		\$172.29
350.580.604.53100	Conferences and Meetings	.00	267.00	170.28	956.80	.00	.00	.00
350.580.604.53110	Employee Training	.00	200.00	692.60	.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Training for Community Health staff					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 604 - CH Health Promotion								
350.580.604.53120	Employee Mileage Expense	.00	441.54	3,641.52	3,417.56	3,000.00	1,998.00	(33.40)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Mileage to support travel needs of the Community Health program					1.00	1,998.00	1,998.00
							Submitted Budget Totals	\$1,998.00
350.580.604.60010	Operating Supplies	.00	1,635.13	1,114.03	2,203.12	2,500.00	2,500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Operating supplies to support the community health section.					1.00	2,500.00	2,500.00
							Submitted Budget Totals	\$2,500.00
Sub-Department 604 - CH Health Promotion Totals		\$0.00	\$349,035.55	\$285,197.64	\$204,764.25	\$176,332.00	\$179,060.00	1.55%
Sub-Department 605 - Lead Poisoning Case Management								
350.580.605.40000	Salaries and Wages	.00	28,517.90	29,272.24	34,357.27	35,419.00	20,877.00	(41.05)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	50,573.34	2,528.67
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.15	41,972.25	6,295.84
Submitted Budget	MURPHY, NANCY O - CHS-II PH Nurse					.20	59,896.17	11,979.23
Submitted Budget	Payroll Accrual					1.00	72.81	72.81
							Submitted Budget Totals	\$20,876.55
350.580.605.40200	Overtime Salaries	.00	30.33	54.52	2.64	.00	.00	.00
350.580.605.45000	Healthcare Contribution	.00	8,355.64	8,268.65	9,194.23	9,773.00	5,693.00	(41.74)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	6,882.00	344.10
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.15	17,317.00	2,597.55
Submitted Budget	MURPHY, NANCY O - CHS-II PH Nurse					.20	13,753.00	2,750.60
							Submitted Budget Totals	\$5,692.25
350.580.605.45010	Dental Contribution	.00	295.43	309.47	337.50	355.00	204.00	(42.53)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	212.00	10.60
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.15	552.00	82.80



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 605 - Lead Poisoning Case Management								
350.580.605.53020	Unemployment Claims	.00	78.00	75.00	80.00	68.00	34.00	(50.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.00	20,876.55	33.40
						Submitted Budget Totals		\$33.40
350.580.605.53110	Employee Training	.00	.00	.00	.00	500.00	500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Lead Prevention Assessment, Case Management Training					1.00	500.00	500.00
						Submitted Budget Totals		\$500.00
350.580.605.53120	Employee Mileage Expense	.00	168.03	.00	.00	1,180.00	997.00	(15.50)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Mileage to support travel needs of the Community Health program					1.00	997.00	997.00
						Submitted Budget Totals		\$997.00
350.580.605.60010	Operating Supplies	.00	.00	.00	397.64	3,000.00	.00	(100.00)
Sub-Department 605 - Lead Poisoning Case Management	Totals	\$0.00	\$43,780.51	\$49,154.20	\$54,545.41	\$81,807.00	\$40,902.00	(50.00%)
Sub-Department 606 - Public Health Nursing								
350.580.606.40000	Salaries and Wages	.00	72,846.28	(1,398.66)	.00	.00	.00	.00
350.580.606.40200	Overtime Salaries	.00	383.91	(60.22)	.00	.00	.00	.00
350.580.606.45000	Healthcare Contribution	.00	17,614.45	.00	.00	.00	.00	.00
350.580.606.45010	Dental Contribution	.00	114.13	.00	.00	.00	.00	.00
350.580.606.45100	FICA/SS Contribution	.00	5,375.63	(107.34)	.00	.00	.00	.00
350.580.606.45200	IMRF Contribution	.00	7,985.01	(160.09)	.00	.00	.00	.00
350.580.606.53000	Liability Insurance	.00	1,688.00	.00	.00	.00	.00	.00
350.580.606.53010	Workers Compensation	.00	1,407.00	.00	.00	.00	.00	.00
350.580.606.53020	Unemployment Claims	.00	196.00	.00	.00	.00	.00	.00
Sub-Department 606 - Public Health Nursing	Totals	\$0.00	\$107,610.41	(\$1,726.31)	\$0.00	\$0.00	\$0.00	+++
Sub-Department 607 - Direct Observed Therapy								
350.580.607.40000	Salaries and Wages	.00	10,718.68	13,170.19	38,511.08	10,194.00	10,422.00	2.23
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Payroll Accrual					1.00	36.35	36.35



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 607 - Direct Observed Therapy								
350.580.607.53010	Workers Compensation	.00	210.00	1,681.00	821.00	196.00	221.00	12.75
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.02	10,421.40	220.93
						Submitted Budget Totals		\$220.93
350.580.607.53020	Unemployment Claims	.00	30.00	234.00	108.00	20.00	17.00	(15.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.00	10,421.40	16.67
						Submitted Budget Totals		\$16.67
350.580.607.53120	Employee Mileage Expense	.00	664.40	544.78	330.58	1,030.00	1,109.00	7.66
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Employee mileage expenses for TB control					1.00	1,109.00	1,109.00
						Submitted Budget Totals		\$1,109.00
350.580.607.60010	Operating Supplies	.00	.00	3,358.35	.00	756.00	.00	(100.00)
	Sub-Department 607 - Direct Observed Therapy Totals	\$0.00	\$17,104.40	\$29,411.36	\$50,826.96	\$16,625.00	\$17,250.00	3.76%
	Sub-Department 608 - TB Supplemental Grant							
350.580.608.40000	Salaries and Wages	.00	.00	3,568.86	45,475.57	.00	.00	.00
350.580.608.40200	Overtime Salaries	.00	.00	.00	36.79	.00	.00	.00
350.580.608.45000	Healthcare Contribution	.00	.00	244.01	4,681.52	.00	.00	.00
350.580.608.45010	Dental Contribution	.00	.00	15.95	266.36	.00	.00	.00
350.580.608.45100	FICA/SS Contribution	.00	.00	268.88	3,433.52	.00	.00	.00
350.580.608.45200	IMRF Contribution	.00	.00	393.27	4,604.91	.00	.00	.00
350.580.608.50150	Contractual/Consulting Services	.00	.00	116,885.34	21,999.32	.00	.00	.00
350.580.608.50500	Lab Services	.00	.00	10,142.40	15,777.00	.00	.00	.00
350.580.608.53000	Liability Insurance	.00	.00	1,804.00	1,955.00	.00	.00	.00
350.580.608.53010	Workers Compensation	.00	.00	1,675.00	1,890.00	.00	.00	.00
350.580.608.53020	Unemployment Claims	.00	.00	234.00	247.00	.00	.00	.00
350.580.608.53120	Employee Mileage Expense	.00	69.25	660.02	1,128.49	.00	.00	.00
350.580.608.60010	Operating Supplies	.00	.00	4,148.17	2,090.15	.00	.00	.00
350.580.608.60250	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							



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L Account	Account Description	2012 Actual Amount	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Amended Budget	2017 Submitted Budget	% Change FY16-FY17
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Fund 350 - County Health

EXPENSE

Department 580 - Health

Sub-Department 609 - Environment

350.580.609.40000	Salaries and Wages	.00	548,012.12	534,635.22	515,254.44	559,349.00	580,153.00	3.71
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate	.15	39,961.44	5,994.22
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.00	34,577.79	34,577.79
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.95	46,282.49	43,968.37
Submitted Budget	LANTIS, AMY J - CHS-II Environmental Practitioner	1.00	40,278.20	40,278.20
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner	1.00	37,988.11	37,988.11
Submitted Budget	MEAD, VICTOR - CHS-II Environmental Practitioner	1.00	58,608.98	58,608.98
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.00	43,610.54	43,610.54
Submitted Budget	Non-Union Salary Increase 2.5%	1.00	3,465.27	3,465.27
Submitted Budget	Payroll Accrual	1.00	2,023.45	2,023.45
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor	.40	50,500.06	20,200.02
Submitted Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health	.60	41,083.72	24,650.23
Submitted Budget	SHANNON, JILLIAN R - CHS-II Environmental Practitioner	1.00	35,442.27	35,442.27
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.00	74,251.00	74,251.00
Submitted Budget	VACANT - CHS-II Environmental Practitioner	1.00	36,683.56	36,683.56
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor	.85	60,282.82	51,240.40
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health	.95	70,705.71	67,170.42
Submitted Budget Totals				\$580,152.83

350.580.609.40200	Overtime Salaries	.00	154.39	1,141.19	3,624.98	.00	.00	.00
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350.580.609.45000	Healthcare Contribution	.00	104,428.20	112,663.05	123,493.34	148,868.00	160,828.00	8.03
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	VACANT - CHS-II Community Health Practitioner	1.00	19,588.00	19,588.00
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate	.15	17,317.00	2,597.55
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.95	17,317.00	16,451.15
Submitted Budget	LANTIS, AMY J - CHS-II Environmental Practitioner	1.00	6,262.00	6,262.00
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner	1.00	17,317.00	17,317.00
Submitted Budget	MEAD, VICTOR - CHS-II Environmental Practitioner	1.00	11,980.00	11,980.00
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.00	17,317.00	17,317.00
Submitted Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health	.60	6,882.00	4,129.20
Submitted Budget	SHANNON, JILLIAN R - CHS-II Environmental Practitioner	1.00	17,317.00	17,317.00
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.00	17,317.00	17,317.00
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor	.85	16,973.00	14,427.05



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 609 - Environment								
350.580.609.53020	Unemployment Claims	.00	1,579.00	1,376.00	1,270.00	1,063.00	929.00	(12.60)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.00	580,152.83	928.24
						Submitted Budget Totals		\$928.24
350.580.609.53110	Employee Training	.00	1,408.00	1,922.88	2,656.78	2,700.00	3,200.00	18.51
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	3,200.00	3,200.00
						Submitted Budget Totals		\$3,200.00
350.580.609.53120	Employee Mileage Expense	.00	9,827.39	1,121.39	6,526.27	13,900.00	9,996.00	(28.08)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	9,996.00	9,996.00
						Submitted Budget Totals		\$9,996.00
350.580.609.53130	General Association Dues	.00	.00	1,200.00	345.00	3,085.00	1,700.00	(44.89)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	1,000.00	1,000.00
	Submitted Budget					1.00	700.00	700.00
						Submitted Budget Totals		\$1,700.00
350.580.609.60010	Operating Supplies	.00	1,307.23	8,732.37	2,761.18	11,975.00	8,975.00	(25.05)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	2,500.00	2,500.00
	Submitted Budget					1.00	2,000.00	2,000.00
	Submitted Budget					1.00	2,475.00	2,475.00
						Submitted Budget Totals		\$8,975.00
350.580.609.60050	Books and Subscriptions	.00	164.00	.00	.00	.00	.00	.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 609 - Environment								
350.580.609.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	4,500.00	4,000.00	(11.11)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Tablet Computers					2.00	2,000.00	4,000.00
						Submitted Budget Totals		\$4,000.00
350.580.609.63040	Fuel- Vehicles	.00	.00	613.00	187.31	1,500.00	1,000.00	(33.33)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Fuel for Vehicles					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
	Sub-Department 609 - Environment Totals	\$0.00	\$818,032.61	\$824,306.64	\$799,178.05	\$910,378.00	\$952,120.00	4.59%
Sub-Department 611 - Fit For Kids								
350.580.611.50150	Contractual/Consulting Services	.00	.00	99,953.73	86,039.00	78,000.00	78,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Contracts with community organizations to implement Fit for Kids					1.00	78,000.00	78,000.00
						Submitted Budget Totals		\$78,000.00
	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								
350.580.624.52180	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								
350.580.630.40000	Salaries and Wages	1,025,468.38	31,614.24	12,942.50	118,334.05	117,191.00	106,873.00	(8.80)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget HEATON, THERESA M - Director of Health Promotion					.92	112,937.51	103,902.51
	Submitted Budget Non Union Salary Increase 2.5%					1.00	2,597.56	2,597.56
	Submitted Budget Payroll Accrual					1.00	372.75	372.75
						Submitted Budget Totals		\$106,872.82
350.580.630.40200	Overtime Salaries	9,457.23	.00	64.87	.00	.00	.00	.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 630 - Division of Health Promotion								
350.580.630.45000	Healthcare Contribution	193,974.85	6,228.67	860.72	5,717.44	10,678.00	6,205.00	(41.88)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.92	6,744.00	6,204.48
						Submitted Budget Totals		\$6,204.48
350.580.630.45010	Dental Contribution	7,477.79	220.41	30.35	258.82	315.00	199.00	(36.82)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.92	216.00	198.72
						Submitted Budget Totals		\$198.72
350.580.630.45100	FICA/SS Contribution	77,960.75	2,255.83	981.80	8,737.77	8,966.00	8,176.00	(8.81)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.08	106,872.81	8,175.77
						Submitted Budget Totals		\$8,175.77
350.580.630.45200	IMRF Contribution	109,705.83	3,470.51	1,437.10	11,673.30	11,731.00	10,656.00	(9.16)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.10	106,872.81	10,655.22
						Submitted Budget Totals		\$10,655.22
350.580.630.50150	Contractual/Consulting Services	86,753.50	6,641.00	1,040.00	264.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	500.00	500.00
	Submitted Budget					1.00	500.00	500.00
						Submitted Budget Totals		\$1,000.00
350.580.630.50500	Lab Services	594.00	.00	.00	.00	.00	.00	.00
350.580.630.52180	Building Space Rental	19,424.49	.00	.00	.00	.00	.00	.00
350.580.630.53000	Liability Insurance	27,466.00	.00	1,776.00	1,865.00	2,192.00	1,775.00	(19.02)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	106,872.81	1,774.09
						Submitted Budget Totals		\$1,774.09



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 630 - Division of Health Promotion								
350.580.630.53010	Workers Compensation	17,687.00	.00	1,649.00	1,803.00	2,251.00	2,266.00	.66
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	106,872.81	2,265.70
						Submitted Budget Totals		\$2,265.70
350.580.630.53020	Unemployment Claims	2,601.00	.00	230.00	236.00	223.00	171.00	(23.31)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.00	106,872.81	171.00
						Submitted Budget Totals		\$171.00
350.580.630.53100	Conferences and Meetings	3,280.20	129.79	177.17	1,321.93	.00	.00	.00
350.580.630.53110	Employee Training	2,117.10	.00	.00	.00	300.00	300.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	300.00	300.00
						Submitted Budget Totals		\$300.00
350.580.630.53120	Employee Mileage Expense	12,950.36	1,350.16	8,859.47	134.45	600.00	598.00	(.33)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	598.00	598.00
						Submitted Budget Totals		\$598.00
350.580.630.53130	General Association Dues	11,600.00	50.00	270.00	170.00	175.00	175.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	175.00	175.00
						Submitted Budget Totals		\$175.00
350.580.630.60000	Office Supplies	335.41	.00	.00	.00	700.00	700.00	.00
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	600.00	600.00
	Submitted Budget					1.00	100.00	100.00
						Submitted Budget Totals		\$700.00



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 630 - Division of Health Promotion								
350.580.630.60010	Operating Supplies	31,457.78	4,746.11	193.23	706.55	2,000.00	2,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Supplies and materials for operational needs of Health Promotion					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
350.580.630.60020	Computer Related Supplies	62.00	.00	.00	.00	.00	.00	.00
350.580.630.60050	Books and Subscriptions	332.00	.00	.00	.00	.00	.00	.00
350.580.630.60060	Computer Software- Non Capital	8,491.06	312.00	192.00	328.00	.00	.00	.00
350.580.630.60110	Printing Supplies	68.68	.00	.00	.00	.00	.00	.00
350.580.630.63010	Utilities- Electric	2,259.24	1,748.65	3,365.06	3,833.65	4,682.00	4,682.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Electric utilities					1.00	4,682.00	4,682.00
							Submitted Budget Totals	\$4,682.00
350.580.630.63040	Fuel- Vehicles	1,220.20	.00	.00	.00	.00	.00	.00
350.580.630.64000	Telephone	6,672.56	6,051.98	16,235.68	9,120.29	8,706.00	12,741.00	46.34
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Smart phone service for EH staff (Moved from 609)					1.00	3,600.00	3,600.00
Submitted Budget	Telecommunications for Health Promotion Division staff					1.00	9,141.00	9,141.00
							Submitted Budget Totals	\$12,741.00
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								
350.580.631.40000	Salaries and Wages	1,096,556.02	567,316.21	634,201.62	646,491.12	875,741.00	888,326.00	1.43
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.95	50,573.34	48,044.67
Submitted Budget	DAWSON, DIANE K - CHS I Support Associate					.85	30,932.97	26,293.02
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.85	41,972.25	35,676.41
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.72	43,387.43	31,238.95
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant					1.00	40,509.33	40,509.33
Submitted Budget	JULIEN, ANNETTE - CHS-II PH Nurse					1.00	55,273.83	55,273.83
Submitted Budget	KANE, CHERYL K - CHS-II PH Nurse					.50	42,923.98	21,461.99
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant					1.00	44,293.13	44,293.13



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 631 - Division of Disease Prevention								
Submitted Budget	MURPHY, NANCY O - CHS-II PH Nurse					.80	59,896.17	47,916.94
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	6,868.38	6,868.38
Submitted Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.56	62,197.64	34,830.68
Submitted Budget	ONWUTA, UCHE - Asst Director for CD					.40	89,192.47	35,676.99
Submitted Budget	Payroll Accrual					1.00	3,098.29	3,098.29
Submitted Budget	PETERS, BECKY L - Clinical Nursing Supervisor					1.00	54,385.76	54,385.76
Submitted Budget	PINA, MARI E - Clinical Supervisor					.90	58,617.79	52,756.01
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist					1.00	41,094.54	41,094.54
Submitted Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					.15	58,932.64	8,839.90
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.83	87,124.97	72,313.73
Submitted Budget	SWEDBERG, KATHY A - CHS-II PH Nurse					.70	49,091.00	34,363.70
Submitted Budget	Vacant - Clinical Nursing Supervisor					1.00	52,275.08	52,275.08
Submitted Budget	VACANT - CHS-II PH Nurse					.15	33,391.60	5,008.74
Submitted Budget	VACANT - CHS-II PH Nurse					.45	41,110.96	18,499.93
Submitted Budget	VACANT - CHS-II PH Nurse					1.00	44,772.00	44,772.00
Submitted Budget	VIYUOH, DAISY A - Clinical Supervisor					.12	61,064.58	7,327.75
Submitted Budget	WALSH, JEANNETTE M - CHS-II PH Nurse					.80	59,896.17	47,916.94
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse					.30	58,628.37	17,588.51
	Submitted Budget Totals						\$888,325.20	
350.580.631.40200	Overtime Salaries	13,816.06	9,899.89	7,413.65	2,244.73	.00	.00	.00
350.580.631.45000	Healthcare Contribution	222,467.04	118,644.23	134,863.44	131,225.33	220,062.00	211,421.00	(3.92)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.95	6,882.00	6,537.90
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.85	17,317.00	14,719.45
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.72	17,317.00	12,468.24
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant					1.00	11,980.00	11,980.00
Submitted Budget	JULIEN, ANNETTE - CHS-II PH Nurse					1.00	13,154.00	13,154.00
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant					1.00	17,317.00	17,317.00
Submitted Budget	MURPHY, NANCY O - CHS-II PH Nurse					.80	13,753.00	11,002.40
Submitted Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.56	11,980.00	6,708.80
Submitted Budget	ONWUTA, UCHE - Asst Director for CD					.40	19,587.00	7,834.80
Submitted Budget	PETERS, BECKY L - Clinical Nursing Supervisor					1.00	6,745.00	6,745.00
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist					1.00	6,186.00	6,186.00
Submitted Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					.15	17,317.00	2,597.55
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.83	16,973.00	14,087.59



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.53000	Liability Insurance	25,760.00	15,282.00	12,483.00	12,690.00	16,377.00	14,747.00	(9.95)	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					Based on Salaries	.02	888,325.19	14,746.20
							Submitted Budget Totals	\$14,746.20	
350.580.631.53100	Workers Compensation	16,588.00	12,737.00	11,587.00	12,272.00	16,815.00	18,833.00	12.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					Based on Salaries	.02	888,325.19	18,832.49
							Submitted Budget Totals	\$18,832.49	
350.580.631.53020	Unemployment Claims	2,439.00	1,783.00	1,613.00	1,604.00	1,664.00	1,422.00	(14.54)	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					Based on Salaries	.00	888,325.19	1,421.32
							Submitted Budget Totals	\$1,421.32	
350.580.631.53100	Conferences and Meetings	182.11	3,159.31	864.00	777.92	100.00	100.00	.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					IPHNA Annual Meeting	1.00	100.00	100.00
							Submitted Budget Totals	\$100.00	
350.580.631.53110	Employee Training	1,624.88	375.68	919.42	699.77	.00	.00	.00	
350.580.631.53120	Employee Mileage Expense	4,835.67	4,369.11	1,825.77	537.85	4,370.00	4,371.00	.02	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					Employee mileage expenses for disease prevention services	1.00	4,371.00	4,371.00
							Submitted Budget Totals	\$4,371.00	
350.580.631.53130	General Association Dues	200.00	.00	840.00	.00	2,150.00	2,150.00	.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	Submitted Budget					IPHNA Annual Dues	1.00	50.00	50.00
	Submitted Budget					Licence Renewal	1.00	2,100.00	2,100.00
							Submitted Budget Totals	\$2,150.00	



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 631 - Division of Disease Prevention								
350.580.631.60000	Office Supplies	943.65	2,845.42	.00	.00	2,800.00	2,800.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Division office supplies					1.00	2,800.00	2,800.00
							Submitted Budget Totals	\$2,800.00
350.580.631.60010	Operating Supplies	7,216.86	10,884.38	1,307.33	3,966.87	6,900.00	6,900.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Supplies for disease prevention programmatic needs					1.00	6,900.00	6,900.00
							Submitted Budget Totals	\$6,900.00
350.580.631.60040	Postage	50.99	.00	.00	77.05	.00	.00	.00
350.580.631.60050	Books and Subscriptions	.00	.00	.00	119.00	500.00	500.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Books for Illinois Public Health Nurse training					1.00	500.00	500.00
							Submitted Budget Totals	\$500.00
350.580.631.60110	Printing Supplies	59.50	76.50	.00	.00	.00	.00	.00
350.580.631.60160	Cleaning Supplies	43.24	.00	.00	.00	.00	.00	.00
350.580.631.60250	Medical Supplies and Drugs	5,345.31	45,004.36	40,978.21	12,248.43	16,746.00	16,748.00	.01
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Medication and Vaccines					1.00	10,063.00	10,063.00
Submitted Budget	Narcan					1.00	4,885.00	4,885.00
Submitted Budget	Nasal Atomizers					1.00	1,800.00	1,800.00
							Submitted Budget Totals	\$16,748.00
350.580.631.63040	Fuel- Vehicles	1,864.78	328.02	453.77	164.80	2,550.00	2,550.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Fuel for Vehicles					1.00	2,550.00	2,550.00
							Submitted Budget Totals	\$2,550.00



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 631 - Division of Disease Prevention								
350.580.631.64000	Telephone	6,681.70	6,024.24	20,691.99	11,446.97	10,927.00	11,473.00	4.99
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Telephone charges					1.00	11,473.00	11,473.00
						Submitted Budget Totals		\$11,473.00
Sub-Department 631 - Division of Disease Prevention	Totals	\$1,794,742.14	\$1,138,225.82	\$999,912.22	\$981,043.04	\$1,360,051.00	\$1,366,246.00	0.46%
Sub-Department 632 - Visiting Nurse Association								
350.580.632.40000	Salaries and Wages	.00	53,198.90	(1,023.06)	.00	.00	.00	.00
350.580.632.45000	Healthcare Contribution	.00	13,721.55	.00	.00	.00	.00	.00
350.580.632.45010	Dental Contribution	.00	519.00	.00	.00	.00	.00	.00
350.580.632.45100	FICA/SS Contribution	.00	3,850.58	(73.70)	.00	.00	.00	.00
350.580.632.45200	IMRF Contribution	.00	5,736.05	(109.92)	.00	.00	.00	.00
Sub-Department 632 - Visiting Nurse Association	Totals	\$0.00	\$77,026.08	(\$1,206.68)	\$0.00	\$0.00	\$0.00	+++
Sub-Department 633 - State Indoor Radon Grant								
350.580.633.50150	Contractual/Consulting Services	.00	.00	.00	3,887.30	5,580.00	5,580.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Americorp Worker (0.40 fte)					1.00	4,200.00	4,200.00
Submitted Budget	Graphic Design					1.00	300.00	300.00
Submitted Budget	Home Show outreach booth					1.00	600.00	600.00
Submitted Budget	Website changes					1.00	480.00	480.00
						Submitted Budget Totals		\$5,580.00
350.580.633.53120	Employee Mileage Expense	.00	.00	9.58	8.86	170.00	170.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Radon outreach and meetings local travel					1.00	170.00	170.00
						Submitted Budget Totals		\$170.00
350.580.633.60010	Operating Supplies	.00	.00	.00	1,980.00	250.00	250.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Operating Supplies for Radon Grant					1.00	250.00	250.00
						Submitted Budget Totals		\$250.00
Sub-Department 633 - State Indoor Radon Grant	Totals	\$0.00	\$0.00	\$9.58	\$5,876.16	\$6,000.00	\$6,000.00	0.00%



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 634 - Healthy Kids - Fox Valley Grant								
350.580.634.50150	Contractual/Consulting Services	.00	.00	.00	19,350.00	45,000.00	45,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Paid with grant funds, contract to support Fit for Kids campaign					1.00	45,000.00	45,000.00
							Submitted Budget Totals	\$45,000.00
Sub-Department 634 - Healthy Kids - Fox Valley Grant	Totals	\$0.00	\$0.00	\$0.00	\$19,350.00	\$45,000.00	\$45,000.00	0.00%
Sub-Department 635 - Vaccines For Children (VFC)								
350.580.635.40000	Salaries and Wages	.00	.00	2,348.12	39,801.30	33,009.00	32,461.00	(1.66)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.13	43,387.43	5,640.37
Submitted Budget	Payroll Accrual					1.00	113.21	113.21
Submitted Budget	SWEDBERG, KATHY A - CHS-II PH Nurse					.30	49,091.00	14,727.30
Submitted Budget	WALSH, JEANNETTE M - CHS-II PH Nurse					.20	59,896.17	11,979.23
							Submitted Budget Totals	\$32,460.11
350.580.635.40200	Overtime Salaries	.00	.00	47.16	226.22	.00	.00	.00
350.580.635.45000	Healthcare Contribution	.00	.00	414.49	10,479.81	9,038.00	9,841.00	8.88
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.13	17,317.00	2,251.21
Submitted Budget	SWEDBERG, KATHY A - CHS-II PH Nurse					.30	13,753.00	4,125.90
Submitted Budget	WALSH, JEANNETTE M - CHS-II PH Nurse					.20	17,317.00	3,463.40
							Submitted Budget Totals	\$9,840.51
350.580.635.45010	Dental Contribution	.00	.00	12.31	269.81	202.00	238.00	17.82
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.13	552.00	71.76
Submitted Budget	SWEDBERG, KATHY A - CHS-II PH Nurse					.30	552.00	165.60
							Submitted Budget Totals	\$237.36



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 635 - Vaccines For Children (VFC)								
350.580.635.45100	FICA/SS Contribution	.00	.00	181.34	3,025.72	2,526.00	2,484.00	(1.66)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.08	32,460.11	2,483.20
						Submitted Budget Totals		\$2,483.20
350.580.635.45200	IMRF Contribution	.00	.00	265.27	4,083.26	3,305.00	3,237.00	(2.05)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.10	32,460.11	3,236.27
						Submitted Budget Totals		\$3,236.27
350.580.635.53000	Liability Insurance	.00	.00	.00	600.00	618.00	539.00	(12.78)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	32,460.11	538.84
						Submitted Budget Totals		\$538.84
350.580.635.53010	Workers Compensation	.00	.00	.00	580.00	634.00	689.00	8.67
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	32,460.11	688.15
						Submitted Budget Totals		\$688.15
350.580.635.53020	Unemployment Claims	.00	.00	.00	76.00	63.00	52.00	(17.46)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.00	32,460.11	51.94
						Submitted Budget Totals		\$51.94
350.580.635.53120	Employee Mileage Expense	.00	.00	.00	143.28	609.00	459.00	(24.63)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	459.00	459.00
						Submitted Budget Totals		\$459.00
Sub-Department 635 - Vaccines For Children (VFC) Totals		\$0.00	\$0.00	\$3,268.69	\$59,285.40	\$50,004.00	\$50,000.00	(0.01%)
Sub-Department 637 - Cadence Health TB Grant								
350.580.637.50150	Contractual/Consulting Services	.00	.00	.00	83,973.95	.00	.00	.00



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 639 - Community TB Program								
350.580.639.50150	Contractual/Consulting Services	.00	.00	.00	.00	92,100.00	45,300.00	(50.81)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Client Assistance					1.00	1,800.00	1,800.00
Submitted Budget	Client Transportation Services					12.00	600.00	7,200.00
Submitted Budget	Dreyer Medical - Dr Houston					12.00	2,000.00	24,000.00
Submitted Budget	Housing and Support Services - Hesed House					12.00	600.00	7,200.00
Submitted Budget	Midwest Environmental - Negative Pressure Room Inspection					1.00	1,500.00	1,500.00
Submitted Budget	Translation Services					12.00	300.00	3,600.00
							Submitted Budget Totals	\$45,300.00
350.580.639.50470	X-Rays	.00	.00	.00	.00	1,000.00	1,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Chest x-rays					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
350.580.639.50500	Lab Services	.00	.00	.00	.00	14,520.00	14,520.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Diagnostic Labs					1.00	6,600.00	6,600.00
Submitted Budget	Diagnostic Labs					1.00	7,920.00	7,920.00
							Submitted Budget Totals	\$14,520.00
350.580.639.53000	Liability Insurance	.00	.00	.00	.00	1,185.00	1,075.00	(9.28)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	64,747.82	1,074.81
							Submitted Budget Totals	\$1,074.81
350.580.639.53010	Workers Compensation	.00	.00	.00	.00	1,216.00	1,373.00	12.91
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	64,747.82	1,372.65
							Submitted Budget Totals	\$1,372.65



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 639 - Community TB Program								
350.580.639.53020	Unemployment Claims	.00	.00	.00	.00	121.00	104.00	(14.04)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.00	64,747.82	103.60
						Submitted Budget Totals		\$103.60
350.580.639.53120	Employee Mileage Expense	.00	.00	.00	.00	1,438.00	1,434.00	(.27)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Employee mileage expenses for disease prevention services					1.00	1,434.00	1,434.00
						Submitted Budget Totals		\$1,434.00
350.580.639.60000	Office Supplies	.00	.00	.00	.00	.00	3,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Supplies for disease prevention programmatic needs					1.00	3,000.00	3,000.00
						Submitted Budget Totals		\$3,000.00
350.580.639.60010	Operating Supplies	.00	.00	.00	.00	3,000.00	.00	(100.00)
350.580.639.60250	Medical Supplies and Drugs	.00	.00	.00	.00	25,200.00	25,200.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Medication for TB Control and Vaccines					1.00	25,200.00	25,200.00
						Submitted Budget Totals		\$25,200.00
Sub-Department 639 - Community TB Program Totals		\$0.00	\$0.00	\$0.00	\$20,178.81	\$221,973.00	\$176,740.00	(20.38%)
Sub-Department 643 - Ebola Outbreak								
350.580.643.40000	Salaries and Wages	.00	.00	.00	13,341.68	.00	14,844.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	220.40	220.40
Submitted Budget	ONWUTA, UCHE - Asst Director for CD					.05	89,192.47	4,459.62
Submitted Budget	Payroll Accrual					1.00	51.77	51.77
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.05	87,124.97	4,356.25
Submitted Budget	VACANT - CHS-II PH Nurse					.14	41,110.96	5,755.53
						Submitted Budget Totals		\$14,843.57



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 643 - Ebola Outbreak								
350.580.643.53010	Workers Compensation	.00	.00	.00	.00	.00	315.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	14,843.57	314.68
						Submitted Budget Totals		\$314.68
350.580.643.53020	Unemployment Claims	.00	.00	.00	.00	.00	24.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.00	14,843.57	23.75
						Submitted Budget Totals		\$23.75
350.580.643.53100	Conferences and Meetings	.00	.00	123.84	.00	.00	.00	.00
	Sub-Department 643 - Ebola Outbreak Totals	\$0.00	\$0.00	\$1,043.84	\$18,483.26	\$0.00	\$22,752.00	+++
Sub-Department 648 - Chronic Disease & School Health								
350.580.648.40000	Salaries and Wages	.00	.00	.00	12,249.82	29,355.00	50,717.00	72.77
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.03	112,937.51	3,388.13
	Submitted Budget					.09	100,834.75	9,075.13
	Submitted Budget					1.00	311.58	311.58
	Submitted Budget					1.00	176.89	176.89
	Submitted Budget					.35	46,857.80	16,400.23
	Submitted Budget					.10	46,360.47	4,636.05
	Submitted Budget					.35	47,795.04	16,728.26
						Submitted Budget Totals		\$50,716.27
350.580.648.45000	Healthcare Contribution	.00	.00	.00	1,142.22	3,883.00	3,462.00	(10.84)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.03	6,744.00	202.32
	Submitted Budget					.09	16,973.00	1,527.57
	Submitted Budget					.10	17,317.00	1,731.70
						Submitted Budget Totals		\$3,461.59



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Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 648 - Chronic Disease & School Health								
350.580.648.45010	Dental Contribution	.00	.00	.00	42.96	141.00	187.00	32.62
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.03	216.00	6.48
	Submitted Budget					.09	560.00	50.40
	Submitted Budget					.10	551.00	55.10
	Submitted Budget					.35	212.00	74.20
							Submitted Budget Totals	\$186.18
350.580.648.45100	FICA/SS Contribution	.00	.00	.00	672.63	2,246.00	3,880.00	72.75
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	50,716.27	3,879.79
							Submitted Budget Totals	\$3,879.79
350.580.648.45200	IMRF Contribution	.00	.00	.00	900.39	2,939.00	5,057.00	72.06
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	50,716.27	5,056.41
							Submitted Budget Totals	\$5,056.41
350.580.648.50150	Contractual/Consulting Services	.00	.00	.00	37,100.00	35,158.00	2,000.00	(94.31)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,000.00	2,000.00
							Submitted Budget Totals	\$2,000.00
350.580.648.53000	Liability Insurance	.00	.00	.00	.00	549.00	842.00	53.36
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	50,716.27	841.89
							Submitted Budget Totals	\$841.89
350.580.648.53010	Workers Compensation	.00	.00	.00	.00	564.00	1,076.00	90.78
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	50,716.27	1,075.18
							Submitted Budget Totals	\$1,075.18



Health Department FY2017 Budget- Detailed

Budget Year 2017

G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 648 - Chronic Disease & School Health								
350.580.648.53020	Unemployment Claims	.00	.00	.00	.00	56.00	82.00	46.42
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Bases on Salaries					.00	50,716.27	81.15
						Submitted Budget Totals		\$81.15
350.580.648.53110	Employee Training	.00	.00	.00	.00	3,000.00	750.00	(75.00)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Grant Related Training Expenses					1.00	750.00	750.00
						Submitted Budget Totals		\$750.00
350.580.648.53120	Employee Mileage Expense	.00	.00	.00	1,136.23	1,023.00	2,233.00	118.27
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Employee mileage expenses for disease prevention services					1.00	2,233.00	2,233.00
						Submitted Budget Totals		\$2,233.00
350.580.648.53130	General Association Dues	.00	.00	.00	.00	500.00	500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Grant related membership & association costs					1.00	500.00	500.00
						Submitted Budget Totals		\$500.00
350.580.648.60010	Operating Supplies	.00	.00	.00	17,805.49	10,116.00	4,216.00	(58.32)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Supplies for chronic disease prevention programmatic needs					1.00	4,216.00	4,216.00
						Submitted Budget Totals		\$4,216.00
Sub-Department 648 - Chronic Disease & School Health	Totals	\$0.00	\$0.00	\$0.00	\$71,049.74	\$89,530.00	\$75,002.00	(16.23%)
Sub-Department 649 - Teen Pregnancy Grant Program								
350.580.649.40000	Salaries and Wages	.00	.00	.00	.00	49,865.00	61,433.00	23.19
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget COOK, EMMA - CHS-III Initiatives Coordinator					1.00	45,715.01	45,715.01
	Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community					.15	100,834.75	15,125.21



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G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 650 - Zika Outbreak								
350.580.650.40000	Salaries and Wages	.00	.00	.00	.00	.00	22,723.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	552.28	552.28
	Submitted Budget					.15	89,192.47	13,378.87
	Submitted Budget					1.00	79.25	79.25
	Submitted Budget					.10	87,124.97	8,712.50
							Submitted Budget Totals	\$22,722.90
350.580.650.45000	Healthcare Contribution	.00	.00	.00	.00	.00	4,636.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.15	19,587.00	2,938.05
	Submitted Budget					.10	16,973.00	1,697.30
							Submitted Budget Totals	\$4,635.35
350.580.650.45010	Dental Contribution	.00	.00	.00	.00	.00	139.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.15	553.00	82.95
	Submitted Budget					.10	560.00	56.00
							Submitted Budget Totals	\$138.95
350.580.650.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	1,739.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	22,722.90	1,738.30
							Submitted Budget Totals	\$1,738.30
350.580.650.45200	IMRF Contribution	.00	.00	.00	.00	.00	2,266.00	.00
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	22,722.90	2,265.47
							Submitted Budget Totals	\$2,265.47



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G/L 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								
EXPENSE								
Department 580 - Health								
Sub-Department 650 - Zika Outbreak								
350.580.650.53000	Liability Insurance	.00	.00	.00	.00	.00	378.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.02	22,722.90	377.20
							Submitted Budget Totals	\$377.20
350.580.650.53010	Workers Compensation	.00	.00	.00	.00	.00	482.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.02	22,722.90	481.73
							Submitted Budget Totals	\$481.73
350.580.650.53020	Unemployment Claims	.00	.00	.00	.00	.00	37.00	.00
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.00	22,722.90	36.36
							Submitted Budget Totals	\$36.36
Sub-Department 650 - Zika Outbreak Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,400.00	+++
Department 580 - Health Totals		\$4,659,851.92	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$5,658,830.00	\$5,574,459.00	(1.49%)
	EXPENSE TOTALS	\$4,659,851.92	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$5,658,830.00	\$5,574,459.00	(1.49%)
Fund 350 - County Health Totals								
	REVENUE 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%)
	EXPENSE TOTALS	\$4,659,851.92	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$5,658,830.00	\$5,574,459.00	(1.49%)
Fund 350 - County Health Totals		\$129,518.03	\$280,798.46	\$611,890.98	(\$287,543.66)	\$0.00	\$0.00	+++
Fund 351 - Kane Kares								
REVENUE								
Department 580 - Health								
Sub-Department 000 - Revenues								
351.580.000.32760	Kane Kares- ISBE Grant	290,389.00	333,804.00	257,502.00	311,834.00	261,037.00	299,101.00	14.58
Comments								
Level	Comment							
Submitted Budget	ISBE projected FY2017 award							



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G/L 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 351 - Kane Kares								
REVENUE								
Department	580 - Health							
Sub-Department	000 - Revenues							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	ISBE - Block Grant					1.00	299,101.00	299,101.00
							Submitted Budget Totals	\$299,101.00
351.580.000.32895	MIHOPE Grant	.00	.00	.00	3,500.00	.00	.00	.00
351.580.000.33640	MIECHVP Grant	91,811.74	127,411.23	175,429.69	68,316.92	48,803.00	65,459.00	34.12
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Projected FY17 award							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	MIECHVP Grant					1.00	65,459.00	65,459.00
							Submitted Budget Totals	\$65,459.00
351.580.000.33695	MIECHV Grant - Supplement	.00	.00	107,515.65	45,515.57	80,000.00	.00	(100.00)
351.580.000.33900	Miscellaneous Grants	.00	15,000.00	.00	.00	.00	.00	.00
351.580.000.37900	Miscellaneous Reimbursement	294.60	.00	.00	.00	.00	.00	.00
351.580.000.38000	Investment Income	1,552.20	405.48	2,774.81	3,099.64	1,012.00	1,000.00	(1.18)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Interest					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
351.580.000.38900	Miscellaneous Other	40.00	15.00	.00	3,175.63	.00	.00	.00
351.580.000.39000	Transfer From Other Funds	320,424.00	304,000.00	261,952.00	248,855.00	188,145.00	188,145.00	.00
Comments								
<i>Level</i>	<i>Comment</i>							
Submitted Budget	Grant amount is flat							
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Riverboat Grant - Kane Kares					1.00	188,145.00	188,145.00
							Submitted Budget Totals	\$188,145.00
Sub-Department	000 - Revenues Totals	\$704,511.54	\$780,635.71	\$805,174.15	\$684,296.76	\$578,997.00	\$553,705.00	(4.37%)
Department	580 - Health Totals	\$704,511.54	\$780,635.71	\$805,174.15	\$684,296.76	\$578,997.00	\$553,705.00	(4.37%)
	REVENUE TOTALS	\$704,511.54	\$780,635.71	\$805,174.15	\$684,296.76	\$578,997.00	\$553,705.00	(4.37%)



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 640 - Kane Kares								
351.580.640.40000	Salaries and Wages	432,950.44	8,630.82	107.42	.00	.00	.00	.00
351.580.640.40200	Overtime Salaries	159.13	.00	.00	.00	.00	.00	.00
351.580.640.45000	Healthcare Contribution	54,149.71	1,544.72	24.58	.00	.00	.00	.00
351.580.640.45010	Dental Contribution	3,033.61	76.60	.88	.00	.00	.00	.00
351.580.640.45100	FICA/SS Contribution	31,864.55	625.85	7.88	.00	.00	.00	.00
351.580.640.45200	IMRF Contribution	45,506.86	930.85	11.29	.00	.00	.00	.00
351.580.640.50150	Contractual/Consulting Services	36,713.32	8,136.96	.00	.00	.00	.00	.00
351.580.640.52180	Building Space Rental	8,232.44	5,632.28	2,840.89	232.93	.00	.00	.00
351.580.640.53000	Liability Insurance	12,415.00	688.00	.00	.00	.00	.00	.00
351.580.640.53010	Workers Compensation	7,995.00	573.00	.00	.00	.00	.00	.00
351.580.640.53020	Unemployment Claims	1,176.00	80.00	.00	.00	.00	.00	.00
351.580.640.53100	Conferences and Meetings	36.75	261.80	.00	.00	.00	.00	.00
351.580.640.53110	Employee Training	1,673.69	.00	.00	.00	.00	.00	.00
351.580.640.53120	Employee Mileage Expense	8,759.49	403.71	.00	.00	.00	.00	.00
351.580.640.60000	Office Supplies	284.48	1,144.50	.00	.00	.00	.00	.00
351.580.640.60010	Operating Supplies	1,073.05	1,868.27	395.94	324.14	1,000.00	1,000.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Program Supplies					1.00	1,000.00	1,000.00
							Submitted Budget Totals	\$1,000.00
351.580.640.63010	Utilities- Electric	520.09	1,080.68	.00	.00	.00	.00	.00
351.580.640.64000	Telephone	2,858.17	.00	.00	.00	.00	.00	.00
Sub-Department 640 - Kane Kares Totals		\$649,401.78	\$31,678.04	\$3,388.88	\$557.07	\$1,000.00	\$1,000.00	0.00%
Sub-Department 642 - Early Childhood Block Grant								
351.580.642.40000	Salaries and Wages	.00	126,203.05	218,613.95	163,795.38	176,484.00	187,228.00	6.08
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	40,154.89	40,154.89
Submitted Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	58,140.92	58,140.92
Submitted Budget	Payroll Accrual					1.00	653.01	653.01
Submitted Budget	REYNA, TERESA A - CHS-II PH Nurse					1.00	59,896.17	59,896.17
Submitted Budget	VACANT - CHS-II PH Nurse					.85	33,391.60	28,382.86
							Submitted Budget Totals	\$187,227.85
351.580.642.40200	Overtime Salaries	.00	127.97	.00	.00	.00	.00	.00



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 642 - Early Childhood Block Grant								
351.580.642.45000	Healthcare Contribution	.00	17,782.62	33,781.63	30,080.79	43,581.00	65,037.00	49.23
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	13,753.00	13,753.00
Submitted Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	17,317.00	17,317.00
Submitted Budget	REYNA, TERESA A - CHS-II PH Nurse					1.00	17,317.00	17,317.00
Submitted Budget	VACANT - CHS-II PH Nurse					.85	19,588.00	16,649.80
							Submitted Budget Totals	\$65,036.80
351.580.642.45010	Dental Contribution	.00	949.78	1,284.54	655.74	848.00	1,580.00	86.32
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	552.00	552.00
Submitted Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	552.00	552.00
Submitted Budget	VACANT - CHS-II PH Nurse					.85	560.00	476.00
							Submitted Budget Totals	\$1,580.00
351.580.642.45100	FICA/SS Contribution	.00	9,121.43	16,666.95	12,394.33	13,502.00	14,323.00	6.08
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.08	187,227.85	14,322.93
							Submitted Budget Totals	\$14,322.93
351.580.642.45200	IMRF Contribution	.00	13,574.77	24,280.47	16,457.36	17,667.00	18,667.00	5.66
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.10	187,227.85	18,666.62
							Submitted Budget Totals	\$18,666.62
351.580.642.53000	Liability Insurance	.00	4,938.00	3,884.00	3,471.00	3,301.00	3,108.00	(5.84)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.02	187,227.85	3,107.98
							Submitted Budget Totals	\$3,107.98



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 642 - Early Childhood Block Grant								
351.580.642.53010	Workers Compensation	.00	4,116.00	3,605.00	3,356.00	3,389.00	3,970.00	17.14
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	187,227.85	3,969.23
						Submitted Budget Totals		\$3,969.23
351.580.642.53020	Unemployment Claims	.00	576.00	502.00	438.00	336.00	300.00	(10.71)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.00	187,227.85	299.56
						Submitted Budget Totals		\$299.56
351.580.642.53120	Employee Mileage Expense	.00	4,756.95	4,537.09	5,632.03	1,936.00	4,888.00	152.47
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	4,888.00	4,888.00
						Submitted Budget Totals		\$4,888.00
	Sub-Department 642 - Early Childhood Block Grant Totals	\$0.00	\$182,146.57	\$307,155.63	\$236,280.63	\$261,044.00	\$299,101.00	14.58%
	Sub-Department 644 - Maternal Infant Early Childhood							
351.580.644.40000	Salaries and Wages	.00	44,228.48	68,273.28	49,595.84	22,917.00	40,507.00	76.75
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.05	112,937.51	5,646.88
	Submitted Budget					1.00	34,577.35	34,577.35
	Submitted Budget					1.00	141.17	141.17
	Submitted Budget					1.00	141.28	141.28
						Submitted Budget Totals		\$40,506.68
351.580.644.45000	Healthcare Contribution	.00	8,468.70	21,836.28	11,577.83	17,524.00	6,524.00	(62.77)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.05	6,744.00	337.20
	Submitted Budget					1.00	6,186.00	6,186.00
						Submitted Budget Totals		\$6,523.20



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Budget Year 2017

G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 644 - Maternal Infant Early Childhood								
351.580.644.45010	Dental Contribution	.00	448.34	968.75	466.68	483.00	223.00	(53.83)
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.05	216.00	10.80
	Submitted Budget					1.00	212.00	212.00
						Submitted Budget Totals		\$222.80
351.580.644.45100	FICA/SS Contribution	.00	3,307.11	4,995.78	3,712.34	1,754.00	3,099.00	76.68
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.08	40,506.68	3,098.76
						Submitted Budget Totals		\$3,098.76
351.580.644.45200	IMRF Contribution	.00	4,919.31	7,309.86	4,976.19	2,294.00	4,039.00	76.06
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.10	40,506.68	4,038.52
						Submitted Budget Totals		\$4,038.52
351.580.644.50150	Contractual/Consulting Services	.00	14,478.35	6,111.50	900.00	965.00	7,521.00	679.37
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	125.00	125.00
	Submitted Budget					1.00	6,556.00	6,556.00
	Submitted Budget					1.00	840.00	840.00
						Submitted Budget Totals		\$7,521.00
351.580.644.53000	Liability Insurance	.00	3,244.00	1,737.00	1,420.00	429.00	673.00	56.87
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	40,506.68	672.41
						Submitted Budget Totals		\$672.41
351.580.644.53010	Workers Compensation	.00	2,703.00	1,612.00	1,373.00	441.00	859.00	94.78
	Budget Transactions							
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					.02	40,506.68	858.74
						Submitted Budget Totals		\$858.74



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 644 - Maternal Infant Early Childhood								
351.580.644.53020	Unemployment Claims	.00	378.00	225.00	179.00	44.00	65.00	47.72
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Based on Salaries					.00	40,506.68	64.81
						Submitted Budget Totals		\$64.81
351.580.644.53110	Employee Training	.00	43.50	350.00	.00	.00	.00	.00
351.580.644.53120	Employee Mileage Expense	.00	330.14	1,778.53	1,433.91	1,352.00	1,348.00	(.29)
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Travel expenses for home visitation					1.00	1,348.00	1,348.00
						Submitted Budget Totals		\$1,348.00
351.580.644.60000	Office Supplies	.00	496.54	398.50	.00	151.00	151.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Office supplies for programmatic needs					1.00	151.00	151.00
						Submitted Budget Totals		\$151.00
351.580.644.60010	Operating Supplies	.00	3,206.41	4,938.46	1,064.14	450.00	450.00	.00
Budget Transactions								
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
Submitted Budget	Program operational Supplies					1.00	450.00	450.00
						Submitted Budget Totals		\$450.00
Sub-Department 644 - Maternal Infant Early Childhood	Totals	\$0.00	\$86,251.88	\$120,534.94	\$76,698.93	\$48,804.00	\$65,459.00	34.13%
Sub-Department 645 - MIECHVP Supplemental Grant								
351.580.645.40000	Salaries and Wages	.00	27,253.82	34,847.29	33,225.97	31,496.00	.00	(100.00)
351.580.645.45000	Healthcare Contribution	.00	3,509.48	4,996.09	3,830.43	16,754.00	.00	(100.00)
351.580.645.45010	Dental Contribution	.00	144.84	209.51	123.70	462.00	.00	(100.00)
351.580.645.45100	FICA/SS Contribution	.00	2,061.29	2,619.78	2,268.32	2,410.00	.00	(100.00)
351.580.645.45200	IMRF Contribution	.00	3,074.51	3,833.41	3,326.45	3,153.00	.00	(100.00)
351.580.645.50150	Contractual/Consulting Services	.00	12,117.58	18,947.68	7,562.11	18,597.00	.00	(100.00)
351.580.645.53000	Liability Insurance	.00	.00	863.00	737.00	589.00	.00	(100.00)
351.580.645.53010	Workers Compensation	.00	.00	801.00	713.00	605.00	.00	(100.00)
351.580.645.53020	Unemployment Claims	.00	.00	112.00	93.00	60.00	.00	(100.00)
351.580.645.53110	Employee Training	.00	199.50	.00	.00	.00	.00	.00



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 645 - MIECHVP Supplemental Grant								
351.580.645.53120	Employee Mileage Expense	.00	2,084.63	1,387.70	498.90	1,850.00	.00	(100.00)
351.580.645.60010	Operating Supplies	.00	1,981.56	1,627.15	133.87	4,026.00	.00	(100.00)
Sub-Department 645 - MIECHVP Supplemental Grant	Totals	\$0.00	\$52,427.21	\$70,244.61	\$52,512.75	\$80,002.00	\$0.00	(100.00%)
Sub-Department 646 - Riverboat- Kane Kares								
351.580.646.40000	Salaries and Wages	.00	174,189.79	149,975.97	58,450.17	84,216.00	90,859.00	7.88
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	DAWSON, DIANE K - CHS I Support Associate					.15	30,932.97	4,639.95
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.15	43,387.43	6,508.11
Submitted Budget	HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant					1.00	22,527.41	22,527.41
Submitted Budget	Non-Union Salary Increase 2.5%					1.00	1,386.98	1,386.98
Submitted Budget	Payroll Accrual					1.00	316.90	316.90
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.02	87,124.97	1,742.50
Submitted Budget	VIYUOH, DAISY A - Clinical Supervisor					.88	61,064.58	53,736.83
							Submitted Budget Totals	\$90,858.68
351.580.646.40200	Overtime Salaries	.00	70.00	191.69	38.53	.00	.00	.00
351.580.646.45000	Healthcare Contribution	.00	22,509.54	19,341.11	8,566.82	15,944.00	18,176.00	13.99
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.15	17,317.00	2,597.55
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.02	16,973.00	339.46
Submitted Budget	VIYUOH, DAISY A - Clinical Supervisor					.88	17,317.00	15,238.96
							Submitted Budget Totals	\$18,175.97
351.580.646.45010	Dental Contribution	.00	1,142.87	833.13	279.71	482.00	587.00	21.78
Budget Transactions								
Level	Transaction					Number of Units	Cost Per Unit	Total Amount
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.15	552.00	82.80
Submitted Budget	SILLITTI, SHARON - Div Director Disease Prevention					.02	560.00	11.20
Submitted Budget	VIYUOH, DAISY A - Clinical Supervisor					.88	560.00	492.80
							Submitted Budget Totals	\$586.80



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 646 - Riverboat- Kane Kares								
351.580.646.45100	FICA/SS Contribution	.00	12,983.06	11,197.38	4,309.91	6,443.00	6,951.00	7.88
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.08	90,858.68	6,950.69
							Submitted Budget Totals	\$6,950.69
351.580.646.45200	IMRF Contribution	.00	19,342.25	16,385.46	5,713.09	8,431.00	9,059.00	7.44
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.10	90,858.68	9,058.61
							Submitted Budget Totals	\$9,058.61
351.580.646.50150	Contractual/Consulting Services	.00	16,910.01	20,989.01	27,907.62	29,157.00	27,557.00	(5.48)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	8,290.00	8,290.00
	Submitted Budget					1.00	7,398.00	7,398.00
	Submitted Budget					1.00	8,869.00	8,869.00
	Submitted Budget					1.00	3,000.00	3,000.00
							Submitted Budget Totals	\$27,557.00
351.580.646.52180	Building Space Rental	.00	.00	4,454.16	15,011.77	17,255.00	19,843.00	14.99
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					1.00	19,843.00	19,843.00
							Submitted Budget Totals	\$19,843.00
351.580.646.53000	Liability Insurance	.00	4,564.00	3,126.00	2,601.00	1,575.00	1,509.00	(4.19)
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	90,858.68	1,508.25
							Submitted Budget Totals	\$1,508.25
351.580.646.53010	Workers Compensation	.00	3,803.00	2,902.00	2,518.00	1,617.00	1,927.00	19.17
	Budget Transactions							
	Level					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget					.02	90,858.68	1,926.20
							Submitted Budget Totals	\$1,926.20



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Budget Year 2017

G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 646 - Riverboat- Kane Kares								
351.580.646.53020	Unemployment Claims	.00	533.00	404.00	330.00	161.00	146.00	(9.31)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Based on Salaries					.00	90,858.68	145.37
						Submitted Budget Totals		\$145.37
351.580.646.53100	Conferences and Meetings	.00	796.00	.00	300.00	1,000.00	1,000.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Annual conferences					1.00	1,000.00	1,000.00
						Submitted Budget Totals		\$1,000.00
351.580.646.53110	Employee Training	.00	.00	2,275.00	1,642.83	2,500.00	2,500.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Nurse Initial Training					1.00	2,500.00	2,500.00
						Submitted Budget Totals		\$2,500.00
351.580.646.53120	Employee Mileage Expense	.00	1,018.78	1,080.93	104.47	1,000.00	996.00	(.40)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Mileage expense for home visitation					1.00	996.00	996.00
						Submitted Budget Totals		\$996.00
351.580.646.53130	General Association Dues	.00	.00	.00	.00	180.00	180.00	.00
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Annual Renewal					1.00	180.00	180.00
						Submitted Budget Totals		\$180.00
351.580.646.60000	Office Supplies	.00	.00	.00	275.86	.00	.00	.00
351.580.646.60010	Operating Supplies	.00	8,088.42	39,872.26	2,039.10	15,785.00	4,334.00	(72.54)
	Budget Transactions							
	Level Transaction					Number of Units	Cost Per Unit	Total Amount
	Submitted Budget Supplies for programmatic needs					1.00	4,334.00	4,334.00
						Submitted Budget Totals		\$4,334.00
351.580.646.60020	Computer Related Supplies	.00	.00	218.00	.00	.00	.00	.00
351.580.646.60070	Computer Hardware- Non Capital	.00	.00	4,272.37	6,907.05	.00	.00	.00



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G/L 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 351 - Kane Kares								
EXPENSE								
Department 580 - Health								
Sub-Department 646 - Riverboat- Kane Kares								
351.580.646.64000	Telephone	.00	2,383.90	5,280.00	3,500.00	2,401.00	2,521.00	4.99
Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>
	Submitted Budget					1.00	2,521.00	2,521.00
						Submitted Budget Totals		\$2,521.00
Sub-Department 646 - Riverboat- Kane Kares	Totals	\$0.00	\$268,334.62	\$282,798.47	\$140,495.93	\$188,147.00	\$188,145.00	0.00%
Department 580 - Health	Totals	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
	EXPENSE TOTALS	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
Fund 351 - Kane Kares	Totals							
	REVENUE TOTALS	\$704,511.54	\$780,635.71	\$805,174.15	\$684,296.76	\$578,997.00	\$553,705.00	(4.37%)
	EXPENSE TOTALS	\$649,401.78	\$620,838.32	\$784,122.53	\$506,545.31	\$578,997.00	\$553,705.00	(4.37%)
Fund 351 - Kane Kares	Totals	\$55,109.76	\$159,797.39	\$21,051.62	\$177,751.45	\$0.00	\$0.00	+++
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$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%)
	EXPENSE GRAND TOTALS	\$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	+++