



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.30000	Property Taxes	1,959,453.65	1,964,028.00	1,963,368.32	1,966,313.34	1,972,455.00	.00	1,972,455.00	
Comments									
Level	Comment								
Submitted Budget	KCHD maintains the flat annual property taxes								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Annual Property Taxes					1.00	1,972,455.00	1,972,455.00	
						First Review Budget Totals		\$1,972,455.00	
350.580.000.30170	TIF Distribution Tax	2,320.31	.00	661.75	.00	.00	.00	.00	
350.580.000.31330	Well Permits	35,680.00	30,356.50	42,144.00	32,004.00	35,000.00	(1,000.00)	34,000.00	(3)
Comments									
Level	Comment								
Submitted Budget	Well permit revenue decreased due to 2016 actual and current revenue.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Well Permits					1.00	34,000.00	34,000.00	
						First Review Budget Totals		\$34,000.00	
350.580.000.31340	Septic Permits	19,260.00	18,495.00	23,085.00	24,065.00	20,000.00	.00	20,000.00	
Comments									
Level	Comment								
Submitted Budget	Septic Permits expected to remain flat for 2018								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Septic Permits					1.00	20,000.00	20,000.00	
						First Review Budget Totals		\$20,000.00	
350.580.000.31400	Food Permits	1,076,261.90	1,108,415.12	1,120,457.64	1,136,991.23	1,126,650.00	22,533.00	1,149,183.00	2
Comments									
Level	Comment								
Submitted Budget	CPI of 1.5% estimated plus additional revenue from the permitting of vending machines								



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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>	
First Review Budget	IDPH Preparedness Grant					1.00	278,843.00	278,843.00	
								<u>278,843.00</u>	
								First Review Budget Totals	\$278,843.00
350.580.000.32470	IDPH Lead Poison Case Mgmt Grant	85,804.00	110,770.50	39,716.50	70,391.00	40,902.00	.00	40,902.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Grant expected to be flat								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	IDPH Lead Poison Case Mgmt Grant					1.00	40,902.00	40,902.00	
								<u>40,902.00</u>	
								First Review Budget Totals	\$40,902.00
350.580.000.32490	IDPH Cities Readiness Grant	88,794.72	70,013.64	35,715.65	86,598.61	57,714.00	(1,299.00)	56,415.00	(2)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	IDPH Cities Readiness Grant					1.00	56,415.00	56,415.00	
								<u>56,415.00</u>	
								First Review Budget Totals	\$56,415.00
350.580.000.32520	IDPH Local Health Protect Grant	348,470.00	506,848.00	190,092.00	348,470.00	348,470.00	.00	348,470.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	IDPH Local Health Protect Grant					1.00	348,470.00	348,470.00	
								<u>348,470.00</u>	
								First Review Budget Totals	\$348,470.00
350.580.000.32540	IDPH Potable Water Supply Grant	11,525.00	11,475.00	11,037.50	10,887.50	12,500.00	.00	12,500.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Potable Water Supply Grant expected to remain flat for FY18								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	IDPH Potable Water Supply Grant					1.00	12,500.00	12,500.00	
								<u>12,500.00</u>	
								First Review Budget Totals	\$12,500.00



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32560	IDPH Summer Food Protect Grant	5,125.00	2,475.00	6,800.00	4,275.00	3,500.00	.00	3,500.00	
Comments									
Level	Comment								
Submitted Budget	IDPH Summer Food Grant Funding expected to remain flat								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	IDPH Summer Food Protect Grant					1.00	3,500.00	3,500.00	
						First Review Budget Totals		\$3,500.00	
350.580.000.32570	IDPH Tanning Protection Grant	2,500.00	2,250.00	1,750.00	2,250.00	2,200.00	.00	2,200.00	
Comments									
Level	Comment								
Submitted Budget	Tanning Grant funding expected to remain flat for FY18								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	IDPH Tanning Protection Grant					1.00	2,200.00	2,200.00	
						First Review Budget Totals		\$2,200.00	
350.580.000.32580	IDPH TB Observed Therapy Grant	101,346.00	391,068.31	8,595.00	32,750.00	17,250.00	(17,250.00)	.00	(100)
350.580.000.32590	IDPH IL Tobacco Free Comm Grant	283,341.00	82,643.69	173,768.74	151,463.48	198,894.00	(43,894.00)	155,000.00	(22)
Comments									
Level	Comment								
Submitted Budget	Reduction in award projected from State of Illinois								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	IDPH IL Tobacco Free Comm Grant					1.00	155,000.00	155,000.00	
						First Review Budget Totals		\$155,000.00	
350.580.000.32630	IDPH West Nile Virus Prev Grant	125,834.96	142,232.68	66,866.16	105,084.07	70,582.00	40,157.00	110,739.00	57
Comments									
Level	Comment								
Submitted Budget	WNV Grant Award increased.								



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
								<u>1,500.00</u>	
								First Review Budget Totals	\$1,500.00
350.580.000.35110	Flu Shot Fees	18,928.11	18,423.78	14,478.22	15,111.39	18,600.00	(3,600.00)	15,000.00	(19)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	15,000.00	15,000.00	
								<u>15,000.00</u>	
								First Review Budget Totals	\$15,000.00
350.580.000.35120	Chest X-Ray Fees	14.25	.00	.00	.00	.00	.00	.00	
350.580.000.35130	Immunization Fees	400.98	214.83	.00	305.40	.00	300.00	300.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	300.00	300.00	
								<u>300.00</u>	
								First Review Budget Totals	\$300.00
350.580.000.35140	TB Test Fees	.00	3,053.70	9,949.60	16,168.00	15,780.00	(780.00)	15,000.00	(5)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	15,000.00	15,000.00	
								<u>15,000.00</u>	
								First Review Budget Totals	\$15,000.00
350.580.000.35150	TB Meds Fees	127.50	97.00	67.00	.00	.00	.00	.00	
350.580.000.35160	TB Office Visit Fees	.00	171.00	2,231.10	1,668.50	.00	1,600.00	1,600.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,600.00	1,600.00	
								<u>1,600.00</u>	
								First Review Budget Totals	\$1,600.00
350.580.000.35310	Non-Community Well Inspection Fees	8,505.00	5,370.00	6,990.00	8,320.00	7,000.00	1,500.00	8,500.00	21
Comments									
	<i>Level</i>								
	Submitted Budget								2018 Revenue estimates increased based on 2016 actual revenue



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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>	
First Review Budget	Non-community well inspection fees					1.00	8,500.00	8,500.00	
								<u>8,500.00</u>	
								First Review Budget Totals	\$8,500.00
350.580.000.35320	Tanning Fees	4,700.00	2,900.00	2,650.00	2,675.00	2,100.00	.00	2,100.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Revenue Expected to remain flat at 2017 level								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Tanning Fees					1.00	2,100.00	2,100.00	
								<u>2,100.00</u>	
								First Review Budget Totals	\$2,100.00
350.580.000.35900	Miscellaneous Fees	10,981.00	12,862.30	10,869.18	11,552.00	20,370.00	1,080.00	21,450.00	5
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 collected for ceremonial fire permits.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Ceremonial Fire Permits					2.00	35.00	70.00	
First Review Budget	City of Elgin Intergovernmental Agreement for Food Program Overs					1.00	10,000.00	10,000.00	
First Review Budget	Community Garden Fees					92.00	15.00	1,380.00	
First Review Budget	Disease Prevention Misc Fees					1.00	10,000.00	10,000.00	
								<u>\$21,450.00</u>	
								First Review Budget Totals	\$21,450.00
350.580.000.37320	Preg Tests IHFS Reimbursement	.00	.00	.00	46.00	.00	.00	.00	
350.580.000.37350	Screenings IHFS Reimbursements	565.00	.00	.00	.00	.00	.00	.00	
350.580.000.37360	Flu Shots IHFS Reimbursement	.00	148.00	10,195.18	1,236.00	10,000.00	(8,800.00)	1,200.00	(88)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Flu Shots IHFS Reimbursement					1.00	1,200.00	1,200.00	
								<u>1,200.00</u>	
								First Review Budget Totals	\$1,200.00
350.580.000.37390	Chest X-Ray IHFS Reimbursement	905.75	524.00	346.25	.00	.00	.00	.00	



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.37595	Medical Billing	.00	.00	8,577.60	6,036.10	20,000.00	(14,000.00)	6,000.00	(70)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Medical Billing - Medicaid					1.00	6,000.00	6,000.00	
						First Review Budget Totals		\$6,000.00	
350.580.000.37900	Miscellaneous Reimbursement	.00	16,851.89	16,759.21	64,787.70	5,500.00	20,000.00	25,500.00	364
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Disease Prevention Reimbursement					1.00	3,500.00	3,500.00	
	First Review Budget Health Promotion - Aurora Primary Care Consortium for Americorps					1.00	9,000.00	9,000.00	
	First Review Budget Health Promotion - Making KC Fit for Kids for Americorps					1.00	13,000.00	13,000.00	
						First Review Budget Totals		\$25,500.00	
350.580.000.38000	Investment Income	4,584.57	19,550.34	20,279.47	25,680.18	12,000.00	5,047.00	17,047.00	42
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Interest					1.00	17,047.00	17,047.00	
						First Review Budget Totals		\$17,047.00	
350.580.000.38900	Miscellaneous Other	1,219.22	13,172.32	12,836.77	15,519.55	.00	.00	.00	
350.580.000.39000	Transfer From Other Funds	.00	100,000.00	95,000.00	78,000.00	78,000.00	.00	78,000.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Riverboat - Transfer from 120 Fit for Kids					1.00	78,000.00	78,000.00	
						First Review Budget Totals		\$78,000.00	
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	275,740.00	177,995.00	453,735.00	65
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Net Budget Balance - Disease Prevention					1.00	436,000.00	436,000.00	
	First Review Budget Net Budget Balance - Health Promotion					1.00	17,734.27	17,734.27	
						First Review Budget Totals		\$453,734.27	
	Sub-Department 000 - Revenues Totals	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
	Department 580 - Health Totals	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
	REVENUE TOTALS	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%



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Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.40000	Salaries and Wages	305,607.20	353,771.25	395,902.21	415,013.38	446,147.00	4,595.00	450,742.00	1
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Arch, Nora - Support Associate					1.00	37,681.46	37,681.46	
	First Review Budget								
	Cofer, Paul - Grant Mgmt Specialist					1.00	42,024.84	42,024.84	
	First Review Budget								
	Fosser, Kathleen - Asst Director Admin					.75	90,322.18	67,741.63	
	First Review Budget								
	Jeffers, Barbara - Executive Director					1.00	126,703.46	126,703.46	
	First Review Budget								
	Lopez, Beverly - Department Support Associate					1.00	55,402.36	55,402.36	
	First Review Budget								
	Roop, Diana, Seasonal Support Associate					1.00	21,852.86	21,852.86	
	First Review Budget								
	Snowden, Kinnell - Finance Manager					1.00	98,120.88	98,120.88	
	First Review Budget								
	zPayroll Accrual					.00	449,527.50	1,213.72	
								First Review Budget Totals	\$450,741.21
350.580.580.40200	Overtime Salaries	4,103.08	2,820.00	508.61	60.60	.00	.00	.00	
350.580.580.45000	Healthcare Contribution	51,743.67	49,317.77	48,168.36	45,789.89	49,714.00	(4,063.00)	45,651.00	(8)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Arch, Nora - Support Associate					1.00	18,112.32	18,112.32	
	First Review Budget								
	Cofer, Paul - Grant Mgmt Specialist					1.00	6,343.92	6,343.92	
	First Review Budget								
	Jeffers, Barbara - Executive Director					1.00	7,068.96	7,068.96	
	First Review Budget								
	Snowden, Kinnell - Finance Manager					1.00	14,125.20	14,125.20	
								First Review Budget Totals	\$45,650.40
350.580.580.45009	Healthcare Subsidy	.00	.00	.00	(2,173.46)	.00	.00	.00	
350.580.580.45010	Dental Contribution	1,828.61	1,835.46	1,519.52	1,506.78	1,544.00	234.00	1,778.00	15
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Arch, Nora - Support Associate					1.00	635.29	635.29	
	First Review Budget								
	Cofer, Paul - Grant Mgmt Specialist					1.00	248.98	248.98	
	First Review Budget								
	Jeffers, Barbara - Executive Director					1.00	248.98	248.98	
	First Review Budget								
	Snowden, Kinnell - Finance Manager					1.00	644.36	644.36	
								First Review Budget Totals	\$1,777.61
350.580.580.45019	Dental Subsidy	.00	.00	.00	(38.87)	.00	.00	.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	22,576.21	25,800.30	28,681.68	30,248.83	34,131.00	351.00	34,482.00	1
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.08	450,741.21	34,481.70	
								First Review Budget Totals	\$34,481.70
350.580.580.45200	IMRF Contribution	33,320.13	37,753.04	38,374.38	39,643.16	44,481.00	(3,827.00)	40,654.00	(9)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Total Salaries 450,741.21 less Seasonal salaries & accrual 21,852.86 + 59.00 equal 428,829.35								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries - excluding seasonal staff					.09	428,829.35	40,653.02	
								First Review Budget Totals	\$40,653.02
350.580.580.50150	Contractual/Consulting Services	60,132.66	121,328.49	84,581.81	71,159.16	174,300.00	(49,260.00)	125,040.00	(28)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Administrative Program Support for Scanning					1.00	2,700.00	2,700.00	
First Review Budget	Analytical Project Coordination					1.00	59,000.00	59,000.00	
First Review Budget	Community Health Program Facilitation					1.00	10,000.00	10,000.00	
First Review Budget	Kane County Health Fair - Health Testing					100.00	100.00	10,000.00	
First Review Budget	Staff Development Training					1.00	2,000.00	2,000.00	
First Review Budget	Strategic Community Public Health Support					1.00	10,600.00	10,600.00	
First Review Budget	Update & integrate reporting					1.00	9,740.00	9,740.00	
First Review Budget	Various Contracted Operational Tasks					3.00	5,000.00	15,000.00	
First Review Budget	Website support					1.00	6,000.00	6,000.00	
								First Review Budget Totals	\$125,040.00
350.580.580.50340	Software Licensing Cost	.00	.00	20,000.00	33,246.76	27,000.00	6,000.00	33,000.00	22
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Healthy Community Institute - Web-based Population Health Databa					1.00	25,000.00	25,000.00	
First Review Budget	MS Update Visio/Adobe					4.00	2,000.00	8,000.00	
								First Review Budget Totals	\$33,000.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.52000	Disposal and Water Softener Svcs	2,532.26	2,933.89	4,078.56	1,793.76	4,600.00	(100.00)	4,500.00	(2)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Document Destruction, Shredding					12.00	300.00	3,600.00	
First Review Budget	HealthCare waste- Disposal					12.00	75.00	900.00	
	First Review Budget Totals							\$4,500.00	
350.580.580.52010	Janitorial Services	2,366.10	4,032.28	2,963.30	4,849.80	7,720.00	.00	7,720.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Annual Carpet cleaning Aurora/Elgin					1.00	2,250.00	2,250.00	
First Review Budget	Curtain cleaning					1.00	90.00	90.00	
First Review Budget	Floor Waxing					1.00	1,480.00	1,480.00	
First Review Budget	Janitorial Services					1.00	3,900.00	3,900.00	
	First Review Budget Totals							\$7,720.00	
350.580.580.52110	Repairs and Maint- Buildings	3,694.11	6,641.49	5,175.64	16,238.50	11,764.00	5,103.00	16,867.00	43
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Cipher technology Solution -Building Maintenance					1.00	1,000.00	1,000.00	
First Review Budget	Miscellaneous Maintenance					1.00	11,253.00	11,253.00	
First Review Budget	Paint- building maintenance					1.00	200.00	200.00	
First Review Budget	Regular - Building Maintenance					1.00	1,200.00	1,200.00	
First Review Budget	Smithereen Pest Control- Building Maintenance					1.00	1,234.00	1,234.00	
First Review Budget	Valley Lock- Building Maintenance					1.00	1,000.00	1,000.00	
First Review Budget	Window Cleaning					1.00	980.00	980.00	
	First Review Budget Totals							\$16,867.00	
350.580.580.52120	Repairs and Maint- Grounds	.00	.00	.00	.00	500.00	.00	500.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Grounds					1.00	500.00	500.00	
	First Review Budget Totals							\$500.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.52230	Repairs and Maint- Vehicles	5,009.40	5,800.37	5,677.27	3,031.02	7,000.00	.00	7,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	7,000.00	7,000.00	
								First Review Budget Totals	\$7,000.00
350.580.580.52240	Repairs and Maint- Office Equip	15,542.98	11,738.86	11,459.42	14,629.74	17,100.00	.00	17,100.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	5,100.00	5,100.00	
	First Review Budget					1.00	3,000.00	3,000.00	
	First Review Budget					1.00	6,000.00	6,000.00	
	First Review Budget					1.00	3,000.00	3,000.00	
								First Review Budget Totals	\$17,100.00
350.580.580.53000	Liability Insurance	8,827.00	7,852.00	6,542.00	7,775.00	7,407.00	527.00	7,934.00	7
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	450,741.21	7,933.05	
								First Review Budget Totals	\$7,933.05
350.580.580.53010	Workers Compensation	7,357.00	7,288.00	6,326.00	7,982.00	9,459.00	278.00	9,737.00	3
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	450,741.21	9,736.01	
								First Review Budget Totals	\$9,736.01
350.580.580.53020	Unemployment Claims	1,031.00	1,015.00	827.00	790.00	714.00	(82.00)	632.00	(11)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	450,741.21	631.04	
								First Review Budget Totals	\$631.04
350.580.580.53040	General Advertising	495.00	45.00	.00	.00	500.00	.00	500.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
								First Review Budget Totals	\$500.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.53100	Conferences and Meetings	1,354.76	1,437.09	1,360.44	5,192.38	6,100.00	1,750.00	7,850.00	29
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
	First Review Budget					1.00	7,350.00	7,350.00	
								First Review Budget Totals	\$7,850.00
350.580.580.53110	Employee Training	30.00	1,419.00	5,601.41	7,174.56	11,000.00	270.00	11,270.00	2
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,600.00	2,600.00	
	First Review Budget					1.00	2,960.00	2,960.00	
	First Review Budget					1.00	5,710.00	5,710.00	
								First Review Budget Totals	\$11,270.00
350.580.580.53120	Employee Mileage Expense	1,137.48	2,034.35	829.40	866.46	1,202.00	2,112.00	3,314.00	176
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,313.88	3,313.88	
								First Review Budget Totals	\$3,313.88
350.580.580.53130	General Association Dues	10,512.68	4,473.00	9,643.10	9,358.10	60,000.00	(5,000.00)	55,000.00	(8)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	10,000.00	10,000.00	
	First Review Budget					1.00	45,000.00	45,000.00	
								First Review Budget Totals	\$55,000.00
350.580.580.60000	Office Supplies	2,015.91	129.22	654.83	2,361.43	4,000.00	.00	4,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,500.00	1,500.00	
	First Review Budget					1.00	2,500.00	2,500.00	
								First Review Budget Totals	\$4,000.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.60010	Operating Supplies	7,515.94	5,580.55	11,433.33	6,003.38	18,900.00	(2,100.00)	16,800.00	(11)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Annual Events					4.00	500.00	2,000.00	
First Review Budget	Drinking water - Ice Mountain					1.00	1,440.00	1,440.00	
First Review Budget	Employee Recognition Awards					4.00	500.00	2,000.00	
First Review Budget	HRQOL Project - Wellness Incentive Rewards					4.00	250.00	1,000.00	
First Review Budget	Operating Supplies					1.00	9,500.00	9,500.00	
First Review Budget	Support Materials					1.00	860.00	860.00	
						First Review Budget Totals		\$16,800.00	
350.580.580.60040	Postage	.00	.00	9.17	.00	100.00	.00	100.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Postage					1.00	100.00	100.00	
						First Review Budget Totals		\$100.00	
350.580.580.60050	Books and Subscriptions	771.99	255.00	2,180.20	2,952.13	2,681.00	4.00	2,685.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	AIFE					1.00	150.00	150.00	
First Review Budget	Annual Review					1.00	90.00	90.00	
First Review Budget	Constant Contact					1.00	80.00	80.00	
First Review Budget	Crain's					1.00	79.00	79.00	
First Review Budget	HR Specialist					1.00	109.00	109.00	
First Review Budget	Illinois CPA Society					1.00	450.00	450.00	
First Review Budget	IMA					1.00	250.00	250.00	
First Review Budget	Journal of Accountancy					1.00	79.00	79.00	
First Review Budget	Journal of Public Health Management & Practice					1.00	142.00	142.00	
First Review Budget	Journal Watch					1.00	139.00	139.00	
First Review Budget	MMWR					1.00	79.00	79.00	
First Review Budget	Slide Rocket					1.00	288.00	288.00	
First Review Budget	Subscriptions and Books					1.00	500.00	500.00	
First Review Budget	Survey Monkey					1.00	250.00	250.00	
						First Review Budget Totals		\$2,685.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.60060	Computer Software- Non Capital	400.56	186.58	1,888.20	250.00	688.00	.00	688.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	288.00	288.00	
	Transaction								
	First Review Budget					1.00	400.00	400.00	
	Transaction								
								First Review Budget Totals	\$688.00
350.580.580.60070	Computer Hardware- Non Capital	.00	.00	1,270.00	.00	.00	.00	.00	
350.580.580.60110	Printing Supplies	40.00	.00	.00	.00	.00	.00	.00	
350.580.580.60160	Cleaning Supplies	.00	.00	.00	.00	500.00	.00	500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
	Transaction								
	First Review Budget							First Review Budget Totals	\$500.00
350.580.580.63010	Utilities- Electric	2,148.67	2,102.93	2,543.32	1,766.29	3,084.00	.00	3,084.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,084.00	3,084.00	
	Transaction								
	First Review Budget							First Review Budget Totals	\$3,084.00
350.580.580.63040	Fuel- Vehicles	6,245.48	4,794.38	4,518.48	3,341.84	6,300.00	.00	6,300.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,700.00	4,700.00	
	Transaction								
	First Review Budget					1.00	1,600.00	1,600.00	
	Transaction								
								First Review Budget Totals	\$6,300.00
350.580.580.64000	Telephone	15,988.71	14,994.27	23,769.07	27,914.78	33,900.00	18,808.00	52,708.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	52,708.00	52,708.00	
	Transaction								
	First Review Budget							First Review Budget Totals	\$52,708.00



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.70070	Automotive Equipment	.00	.00	64,524.00	19,544.00	.00	30,000.00	30,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Replace Vehicle - Increasing repair cost and low mileage					1.00	30,000.00	30,000.00	
								First Review Budget Totals	\$30,000.00
350.580.580.72010	Building Improvements	.00	.00	.00	.00	.00	30,000.00	30,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Replace Building Signage - Provide Key Health Information to the					1.00	30,000.00	30,000.00	
								First Review Budget Totals	\$30,000.00
Sub-Department 580 - Community Health Resources Totals		\$574,328.59	\$677,379.57	\$791,010.71	\$778,271.40	\$992,536.00	\$35,600.00	\$1,028,136.00	4%
Sub-Department 581 - Kane Public Health									
350.580.581.40000	Salaries and Wages	32,961.58	9,865.88	.00	.00	.00	.00	.00	
350.580.581.45000	Healthcare Contribution	8,015.59	2,431.79	.00	.00	.00	.00	.00	
350.580.581.45010	Dental Contribution	201.88	38.83	.00	.00	.00	.00	.00	
350.580.581.45100	FICA/SS Contribution	2,492.20	735.81	.00	.00	.00	.00	.00	
350.580.581.45200	IMRF Contribution	3,705.21	1,077.23	.00	.00	.00	.00	.00	
350.580.581.50150	Contractual/Consulting Services	23,459.24	66,421.11	.00	.00	.00	.00	.00	
350.580.581.53000	Liability Insurance	1,053.00	711.00	.00	.00	.00	.00	.00	
350.580.581.53010	Workers Compensation	878.00	660.00	.00	.00	.00	.00	.00	
350.580.581.53020	Unemployment Claims	123.00	92.00	.00	.00	.00	.00	.00	
350.580.581.53110	Employee Training	149.00	.00	.00	.00	.00	.00	.00	
350.580.581.53120	Employee Mileage Expense	144.67	.00	.00	17.82	.00	.00	.00	
350.580.581.60010	Operating Supplies	5,763.15	12.50	.00	406.40	.00	.00	.00	
350.580.581.60050	Books and Subscriptions	37.50	.00	.00	.00	.00	.00	.00	
Sub-Department 581 - Kane Public Health Totals		\$78,984.02	\$82,046.15	\$0.00	\$424.22	\$0.00	\$0.00	\$0.00	+++
Sub-Department 582 - Health Resource									
350.580.582.40000	Salaries and Wages	144,704.76	133,585.17	99,381.05	165,053.38	158,265.00	4,779.00	163,044.00	3
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Bow, Lindsay - Epidemiologist					.61	46,886.64	28,600.85	
First Review Budget	Pergi, Maria - Health Planner					.50	51,452.49	25,726.24	
First Review Budget	Schlueter, Thomas - Communications					.20	47,335.83	9,467.17	
First Review Budget	Vacant - Asst Director for Community Health					1.00	62,729.94	62,729.94	
First Review Budget	Wamhoff, Brandi - Health Data & Quality Coordinator					.77	46,857.90	36,080.58	



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Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 582 - Health Resource									
	First Review Budget		zPayroll Accrual			.00	162,604.78	439.03	
								First Review Budget Totals	\$163,043.81
350.580.582.40200	Overtime Salaries	.00	13.75	.00	.00	.00	.00	.00	
350.580.582.45000	Healthcare Contribution	30,899.24	22,861.48	16,772.19	17,623.88	22,825.00	8,002.00	30,827.00	35
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget		Pergi, Maria - Health Planner			.50	7,212.00	3,606.00	
	First Review Budget		Schlueter, Thomas - Communications			.20	6,472.08	1,294.42	
	First Review Budget		Wamhoff, Brandi - Health Data & Quality Coordinator			.77	6,472.08	4,983.50	
	First Review Budget		zVacant - Asst Director for Community Health			1.00	20,943.00	20,943.00	
								First Review Budget Totals	\$30,826.92
350.580.582.45009	Healthcare Subsidy	.00	.00	.00	(1,106.59)	.00	.00	.00	
350.580.582.45010	Dental Contribution	1,074.09	876.51	604.05	674.00	753.00	215.00	968.00	29
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget		Pergi, Maria - Health Planner			.50	244.11	122.06	
	First Review Budget		Schlueter, Thomas - Communications			.20	244.19	48.84	
	First Review Budget		Wamhoff, Brandi - Health Data & Quality Corrdinator			.77	228.82	176.19	
	First Review Budget		zVacant - Asst. Director Community Health			1.00	620.00	620.00	
								First Review Budget Totals	\$967.09
350.580.582.45019	Dental Subsidy	.00	.00	.00	(18.18)	.00	.00	.00	
350.580.582.45100	FICA/SS Contribution	10,776.16	10,022.68	9,401.74	12,293.42	12,108.00	365.00	12,473.00	3
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget		Based on Salaries			.08	163,043.81	12,472.85	
								First Review Budget Totals	\$12,472.85
350.580.582.45200	IMRF Contribution	16,035.21	14,667.03	12,643.45	16,181.09	15,779.00	(322.00)	15,457.00	(2)
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget		Based on Salaries			.09	163,043.81	15,456.55	
								First Review Budget Totals	\$15,456.55



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 582 - Health Resource									
350.580.582.50150	Contractual/Consulting Services	1,713.47	2,230.00	10,200.16	4,310.00	3,202.00	.00	3,202.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,202.00	3,202.00	
								First Review Budget Totals	\$3,202.00
350.580.582.50340	Software Licensing Cost	.00	1,785.00	(1,904.00)	.00	2,024.00	.00	2,024.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,024.00	2,024.00	
								First Review Budget Totals	\$2,024.00
350.580.582.53000	Liability Insurance	3,046.00	3,424.00	3,338.00	2,878.00	2,628.00	242.00	2,870.00	9
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	163,043.81	2,869.57	
								First Review Budget Totals	\$2,869.57
350.580.582.53010	Workers Compensation	2,537.00	3,178.00	3,228.00	2,955.00	3,356.00	166.00	3,522.00	5
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	163,043.81	3,521.75	
								First Review Budget Totals	\$3,521.75
350.580.582.53020	Unemployment Claims	356.00	443.00	421.00	293.00	254.00	(25.00)	229.00	(10)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	163,043.81	228.26	
								First Review Budget Totals	\$228.26
350.580.582.53040	General Advertising	.00	.00	3,808.00	.00	.00	.00	.00	
350.580.582.53100	Conferences and Meetings	205.16	.00	535.00	9.76	.00	.00	.00	
350.580.582.53110	Employee Training	.00	2,426.47	2,531.25	40.00	.00	.00	.00	
350.580.582.53120	Employee Mileage Expense	764.18	736.82	1,185.42	654.79	998.00	9.00	1,007.00	1
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,006.58	1,006.58	
								First Review Budget Totals	\$1,006.58



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 582 - Health Resource									
350.580.582.60000	Office Supplies	.00	167.94	40.00	265.00	.00	.00	.00	
350.580.582.60010	Operating Supplies	.00	1,280.99	.00	1,853.46	.00	.00	.00	
350.580.582.60050	Books and Subscriptions	20.00	480.00	140.00	.00	.00	.00	.00	
	Sub-Department 582 - Health Resource Totals	\$212,131.27	\$198,178.84	\$162,325.31	\$223,960.01	\$222,192.00	\$13,431.00	\$235,623.00	6%
Sub-Department 583 - Local Health Protect Grant									
350.580.583.40000	Salaries and Wages	249,372.62	284,895.39	206,413.52	235,505.17	230,985.00	12,033.00	243,018.00	5
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ALMANZA, MARIA E - CHS-I Support Associate					.80	39,961.38	31,969.10	
First Review Budget	MAHMOOD, SARWAR S - CHS-III Epidemiologist					1.00	44,600.01	44,600.01	
First Review Budget	ONWUTA, UCHE - Asst Director for CD					.65	91,339.30	59,370.55	
First Review Budget	RAUSCHER, ERIN M - Environmental Supervisor					.60	51,762.62	31,057.57	
First Review Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					1.00	58,932.62	58,932.62	
First Review Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health					.40	41,083.77	16,433.51	
First Review Budget	zzPayroll Accrual					.00	242,363.36	654.38	
	First Review Budget Totals							\$243,017.74	
350.580.583.40200	Overtime Salaries	665.98	634.78	363.41	66.64	.00	.00	.00	
350.580.583.45000	Healthcare Contribution	54,986.85	54,594.33	45,153.39	64,289.86	63,221.00	(14,687.00)	48,534.00	(23)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ALMANZA, MARIA E - CHS-I Support Associate					.80	18,112.32	14,489.86	
First Review Budget	ONWUTA, UCHE - Asst Director for CD					.65	20,527.44	13,342.84	
First Review Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					1.00	18,112.32	18,112.32	
First Review Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health					.40	6,472.08	2,588.83	
	First Review Budget Totals							\$48,533.85	
350.580.583.45009	Healthcare Subsidy	.00	.00	.00	(2,538.46)	.00	.00	.00	
350.580.583.45010	Dental Contribution	2,517.81	2,576.73	1,775.77	1,739.98	1,965.00	(304.00)	1,661.00	(15)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ALMANZA, MARIA E - CHS-I Support Associate					.80	635.29	508.23	
First Review Budget	ONWUTA, UCHE - Asst Director for CD					.65	644.36	418.83	
First Review Budget	SARRO LOWE, LORI - CHS-II Surveillance Specialist					1.00	635.29	635.29	
First Review Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health					.40	244.19	97.68	
	First Review Budget Totals							\$1,660.03	
350.580.583.45019	Dental Subsidy	.00	.00	.00	(43.80)	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
350.580.586.45200	IMRF Contribution	8,257.64	5,822.61	8,246.97	7,815.86	9,506.00	(704.00)	8,802.00	(7)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.09	92,840.02	8,801.23	
								First Review Budget Totals	\$8,801.23
350.580.586.50150	Contractual/Consulting Services	47,165.00	42,235.00	45,306.95	11,267.20	49,312.00	(26,654.00)	22,658.00	(54)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on new program plan and anticipated grant award								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Contracts with organizations to coordinate and conduct youth tob					1.00	2,000.00	2,000.00	
First Review Budget	Smoking cessation- Vendors to be determined by RFP. These contr					2.00	5,000.00	10,000.00	
First Review Budget	Website Maintenance- Vendor to be determined by RFP. This will					1.00	658.00	658.00	
First Review Budget	Youth Engagement- Vendors to be determined by RFP. Organization					2.00	5,000.00	10,000.00	
								First Review Budget Totals	\$22,658.00
350.580.586.53000	Liability Insurance	1,756.00	2,007.00	1,413.00	1,742.00	1,583.00	51.00	1,634.00	3
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	92,840.02	1,633.98	
								First Review Budget Totals	\$1,633.98
350.580.586.53010	Workers Compensation	1,462.00	1,863.00	1,366.00	1,789.00	2,022.00	(16.00)	2,006.00	(1)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	92,840.02	2,005.34	
								First Review Budget Totals	\$2,005.34
350.580.586.53020	Unemployment Claims	205.00	260.00	178.00	177.00	153.00	(23.00)	130.00	(15)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	92,840.02	129.98	
								First Review Budget Totals	\$129.98
350.580.586.53110	Employee Training	.00	377.88	263.14	.00	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.40000	Salaries and Wages	20,134.30	27,913.55	27,168.50	31,639.98	33,263.00	4,926.00	38,189.00	15
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.40	51,452.49	20,581.00	
	First Review Budget					.30	47,335.83	14,200.75	
	First Review Budget					.11	30,035.82	3,303.94	
	First Review Budget					.00	38,085.69	102.83	
								First Review Budget Totals	\$38,188.52
350.580.589.40200	Overtime Salaries	.00	8.75	.00	.00	.00	.00	.00	
350.580.589.45000	Healthcare Contribution	4,820.17	8,232.53	7,645.37	6,186.00	5,861.00	958.00	6,819.00	16
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.40	7,212.00	2,884.80	
	First Review Budget					.30	6,472.08	1,941.62	
	First Review Budget					.11	18,112.32	1,992.36	
								First Review Budget Totals	\$6,818.78
350.580.589.45009	Healthcare Subsidy	.00	.00	.00	(546.00)	.00	.00	.00	
350.580.589.45010	Dental Contribution	155.06	241.91	230.95	177.49	188.00	53.00	241.00	28
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.40	244.19	97.68	
	First Review Budget					.30	244.19	73.26	
	First Review Budget					.11	635.29	69.88	
								First Review Budget Totals	\$240.82
350.580.589.45019	Dental Subsidy	.00	.00	.00	(4.73)	.00	.00	.00	
350.580.589.45100	FICA/SS Contribution	1,531.94	2,085.12	2,067.34	2,309.65	2,545.00	377.00	2,922.00	15
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	38,188.52	2,921.42	
								First Review Budget Totals	\$2,921.42



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.45200	IMRF Contribution	2,282.98	3,051.34	2,772.71	3,044.67	3,317.00	304.00	3,621.00	9
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	38,188.52	3,620.27	
	Transaction								
	Based on Salaries								
						First Review Budget Totals		\$3,620.27	
350.580.589.50150	Contractual/Consulting Services	22,770.00	1,095.00	100.00	.00	.00	.00	.00	
350.580.589.53000	Liability Insurance	484.00	561.00	566.00	598.00	553.00	120.00	673.00	22
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	38,188.52	672.12	
	Transaction								
	Based on Salaries								
						First Review Budget Totals		\$672.12	
350.580.589.53010	Workers Compensation	403.00	521.00	547.00	614.00	706.00	119.00	825.00	17
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	38,188.52	824.87	
	Transaction								
	Based on Salaries								
						First Review Budget Totals		\$824.87	
350.580.589.53020	Unemployment Claims	57.00	73.00	71.00	61.00	54.00	.00	54.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	38,188.52	53.46	
	Transaction								
	Based on Salaries								
						First Review Budget Totals		\$53.46	
350.580.589.53120	Employee Mileage Expense	106.22	.00	.00	.00	.00	.00	.00	
350.580.589.60000	Office Supplies	2,466.10	.00	738.13	.00	.00	.00	.00	
350.580.589.60010	Operating Supplies	12,724.61	303.96	3,067.01	3,551.65	.00	.00	.00	
350.580.589.60020	Computer Related Supplies	8,884.33	.00	.00	.00	.00	.00	.00	
350.580.589.60110	Printing Supplies	225.72	.00	.00	.00	.00	.00	.00	
350.580.589.64000	Telephone	24,852.00	15,222.00	14,451.00	17,220.50	11,227.00	(8,156.00)	3,071.00	(73)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,071.00	3,071.00	
	Transaction								
	Desktop Phones and Computer connections								
						First Review Budget Totals		\$3,071.00	
Sub-Department 589 - City Readiness Initiative Totals		\$101,897.43	\$59,309.16	\$59,425.01	\$64,852.21	\$57,714.00	(\$1,299.00)	\$56,415.00	(2%)



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 590 - Family Health									
350.580.590.40000	Salaries and Wages	.00	.00	.00	262.22	.00	.00	.00	
350.580.590.45100	FICA/SS Contribution	.00	.00	.00	18.82	.00	.00	.00	
350.580.590.45200	IMRF Contribution	.00	.00	.00	24.62	.00	.00	.00	
	Sub-Department 590 - Family Health Totals	\$0.00	\$0.00	\$0.00	\$305.66	\$0.00	\$0.00	\$0.00	+++
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.40000	Salaries and Wages	79,040.03	58,434.10	69,373.74	65,020.59	51,662.00	9,538.00	61,200.00	18
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.06	103,355.72	6,201.34	
	First Review Budget					1.00	50,197.60	50,197.60	
	First Review Budget					.10	46,360.50	4,636.05	
	First Review Budget					.00	61,034.99	164.79	
							First Review Budget Totals	\$61,199.78	
350.580.592.40200	Overtime Salaries	90.80	92.29	116.14	10.14	.00	.00	.00	
350.580.592.45000	Healthcare Contribution	7,381.09	3,405.60	5,094.14	5,798.54	11,134.00	(1,603.00)	9,531.00	(14)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.06	17,753.28	1,065.20	
	First Review Budget					1.00	7,212.00	7,212.00	
	First Review Budget					.10	12,529.20	1,252.92	
							First Review Budget Totals	\$9,530.12	
350.580.592.45009	Healthcare Subsidy	.00	.00	.00	(450.59)	.00	.00	.00	
350.580.592.45010	Dental Contribution	296.76	143.82	144.18	113.85	336.00	11.00	347.00	3
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.06	644.36	38.66	
	First Review Budget					1.00	244.19	244.19	
	First Review Budget					.10	635.29	63.53	
							First Review Budget Totals	\$346.38	
350.580.592.45019	Dental Subsidy	.00	.00	.00	(8.41)	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.45100	FICA/SS Contribution	5,798.49	4,633.72	5,206.39	4,703.27	3,953.00	729.00	4,682.00	18
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	61,199.78	4,681.78	
								First Review Budget Totals	\$4,681.78
350.580.592.45200	IMRF Contribution	8,635.42	6,781.03	7,008.45	6,160.79	5,151.00	651.00	5,802.00	13
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	61,199.78	5,801.74	
								First Review Budget Totals	\$5,801.74
350.580.592.50150	Contractual/Consulting Services	.00	4,949.39	.00	.00	10,600.00	(10,600.00)	.00	(100)
350.580.592.53000	Liability Insurance	1,841.00	1,622.00	1,330.00	1,257.00	858.00	220.00	1,078.00	26
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	61,199.78	1,077.12	
								First Review Budget Totals	\$1,077.12
350.580.592.53010	Workers Compensation	1,534.00	1,506.00	1,287.00	1,291.00	1,096.00	226.00	1,322.00	21
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	61,199.78	1,321.92	
								First Review Budget Totals	\$1,321.92
350.580.592.53020	Unemployment Claims	215.00	210.00	168.00	128.00	83.00	3.00	86.00	4
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	61,199.78	85.68	
								First Review Budget Totals	\$85.68
350.580.592.53100	Conferences and Meetings	.00	.00	212.88	375.00	.00	.00	.00	
350.580.592.53110	Employee Training	77.28	.00	.00	.00	.00	.00	.00	
350.580.592.53120	Employee Mileage Expense	759.80	41.99	1,347.30	600.82	127.00	825.00	952.00	650
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	952.00	952.00	
								First Review Budget Totals	\$952.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.40000	Salaries and Wages	77,467.55	73,720.09	60,885.01	18,388.66	15,260.00	6,455.00	21,715.00	42
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Johnson, Kristin - Environmental Practitioner					.05	46,282.42	2,314.12	
	First Review Budget								
	VERZAL, SHARON L - Environmental Supervisor					.15	61,789.78	9,268.47	
	First Review Budget								
	WIEGEL, JULIE A - Asst Director Environmental Health					.05	72,473.44	3,623.67	
	First Review Budget								
	zVacant - Seasonal - WNV					1.00	3,225.00	3,225.00	
	First Review Budget								
	zVacant - Seasonal - WNV					1.00	3,225.00	3,225.00	
	First Review Budget								
	zzPayroll Accrual					.00	21,656.26	58.47	
	First Review Budget								
								First Review Budget Totals	\$21,714.73
350.580.598.40200	Overtime Salaries	77.86	522.99	36.87	.00	.00	.00	.00	
350.580.598.45000	Healthcare Contribution	12,113.57	13,599.22	11,264.61	5,466.69	4,261.00	196.00	4,457.00	5
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner					.05	18,112.32	905.62	
	First Review Budget								
	VERZAL, SHARON L - Environmental Supervisor					.15	17,753.28	2,662.99	
	First Review Budget								
	WIEGEL, JULIE A - Asst Director Environmental Health					.05	17,753.28	887.66	
	First Review Budget								
								First Review Budget Totals	\$4,456.27
350.580.598.45009	Healthcare Subsidy	.00	.00	.00	(403.28)	.00	.00	.00	
350.580.598.45010	Dental Contribution	553.96	659.59	421.82	202.72	140.00	19.00	159.00	14
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner					.05	595.73	29.79	
	First Review Budget								
	VERZAL, SHARON L - Environmental Supervisor					.15	644.36	96.65	
	First Review Budget								
	WIEGEL, JULIE A - Asst Director Environmental Health					.05	644.36	32.22	
	First Review Budget								
								First Review Budget Totals	\$158.66
350.580.598.45019	Dental Subsidy	.00	.00	.00	(6.98)	.00	.00	.00	
350.580.598.45100	FICA/SS Contribution	5,768.16	5,469.51	4,474.84	1,251.22	1,168.00	494.00	1,662.00	42
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget								
	Based on Salaries					.08	21,714.73	1,661.18	
	First Review Budget								
								First Review Budget Totals	\$1,661.18



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 598 - West Nile Virus										
350.580.598.45200	IMRF Contribution	8,585.75	8,003.00	5,360.26	1,468.41	1,522.00	(76.00)	1,446.00	(5)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Seasonal Staff salaries and wages are excluded from the calculation								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Based on Salaries		.09		15,247.31		1,445.44		
								First Review Budget Totals		\$1,445.44
350.580.598.50150	Contractual/Consulting Services	300.00	360.00	1,140.00	2,128.95	1,499.00	9,001.00	10,500.00	600	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		WNV grant increased. Additional funds to be used for promotional campaigning for WNV and other vector-borne diseases.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Graphic Design work for WNV		1.00		1,000.00		1,000.00		
First Review Budget		Promotional Campaign for West Nile Virus and other vector-borne		1.00		9,000.00		9,000.00		
First Review Budget		Website maintenance and upgrades		1.00		500.00		500.00		
								First Review Budget Totals		\$10,500.00
350.580.598.53000	Liability Insurance	1,855.00	1,678.00	985.00	664.00	254.00	129.00	383.00	51	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Based on Salaries		.02		21,714.73		382.18		
								First Review Budget Totals		\$382.18
350.580.598.53010	Workers Compensation	1,546.00	1,557.00	953.00	682.00	324.00	146.00	470.00	45	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Based on Salaries		.02		21,714.73		469.04		
								First Review Budget Totals		\$469.04



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.53020	Unemployment Claims	217.00	217.00	123.00	68.00	25.00	6.00	31.00	24
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	21,714.73	30.40	
						First Review Budget Totals		\$30.40	
350.580.598.53110	Employee Training	319.36	66.69	193.22	107.32	250.00	160.00	410.00	64
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Training costs for annual WNV Seminar for 2 staff membets to attend.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Training Registration					2.00	80.00	160.00	
First Review Budget	WNV Annual State Training overnight accomodations					2.00	125.00	250.00	
						First Review Budget Totals		\$410.00	
350.580.598.53120	Employee Mileage Expense	239.15	199.36	64.89	191.67	.00	.00	.00	
350.580.598.60010	Operating Supplies	16,679.55	16,343.76	32,384.10	47,901.68	45,078.00	19,628.00	64,706.00	44
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase in grant funding. Additional funds to be used to educate the public through outreach and education								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Additional supplies for education and outreach					1.00	6,290.76	6,290.76	
First Review Budget	Batteries, new traps and trap parts, bags, deet wipes, etc					1.00	5,853.00	5,853.00	
First Review Budget	Larvacide and Ramp test kits					1.00	34,500.00	34,500.00	
First Review Budget	Posters with Stands for WNV/Zika Education					20.00	360.00	7,200.00	
First Review Budget	Small PA system& microscope,					1.00	300.00	300.00	
First Review Budget	Tick Identification kits					1.00	10,562.00	10,562.00	
						First Review Budget Totals		\$64,705.76	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.60110	Printing Supplies	.00	.00	.00	.00	801.00	3,999.00	4,800.00	499
Comments									
Level	Comment								
Submitted Budget	Increase in grant funding additional printed materials to be purchased for educational outreach.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	West Nile Virus Printing					1.00	4,800.00	4,800.00	
						First Review Budget Totals		4,800.00	
Sub-Department 598 - West Nile Virus Totals		\$125,722.91	\$122,396.21	\$118,286.62	\$78,111.06	\$70,582.00	\$40,157.00	\$110,739.00	57%
Sub-Department 599 - MIH Special Project High Risk									
350.580.599.40000	Salaries and Wages	10,240.86	58,437.96	36,154.67	26,599.46	27,463.00	(22.00)	27,441.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	62,197.59	27,366.94	
First Review Budget	Payroll Accrual					.00	27,366.94	73.89	
						First Review Budget Totals		\$27,440.83	
350.580.599.45000	Healthcare Contribution	1,712.67	9,854.19	6,418.59	5,739.78	5,272.00	241.00	5,513.00	5
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	12,529.20	5,512.85	
						First Review Budget Totals		\$5,512.85	
350.580.599.45009	Healthcare Subsidy	.00	.00	.00	(360.25)	.00	.00	.00	
350.580.599.45010	Dental Contribution	93.47	108.05	299.14	236.96	243.00	37.00	280.00	15
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.44	635.29	279.53	
						First Review Budget Totals		\$279.53	
350.580.599.45019	Dental Subsidy	.00	.00	.00	(6.09)	.00	.00	.00	



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 599 - MIH Special Project High Risk									
350.580.599.45100	FICA/SS Contribution	758.01	4,459.82	2,673.60	1,956.18	2,101.00	(1.00)	2,100.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.08	27,440.83	2,099.22	
								First Review Budget Totals	\$2,099.22
350.580.599.45200	IMRF Contribution	1,128.97	6,513.60	3,595.65	2,587.37	2,739.00	(137.00)	2,602.00	(5)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.09	27,440.83	2,601.39	
								First Review Budget Totals	\$2,601.39
350.580.599.53000	Liability Insurance	241.00	1,490.00	689.00	583.00	456.00	27.00	483.00	6
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.02	27,440.83	482.96	
								First Review Budget Totals	\$482.96
350.580.599.53010	Workers Compensation	201.00	1,383.00	667.00	598.00	583.00	10.00	593.00	2
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.02	27,440.83	592.72	
								First Review Budget Totals	\$592.72
350.580.599.53020	Unemployment Claims	28.00	193.00	87.00	60.00	44.00	(5.00)	39.00	(11)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.00	27,440.83	38.42	
								First Review Budget Totals	\$38.42
350.580.599.53120	Employee Mileage Expense	442.39	1,136.88	1,369.84	1,418.41	4,099.00	(150.00)	3,949.00	(4)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Employee mileage expense for home visitation					1.00	3,949.00	3,949.00	
								First Review Budget Totals	\$3,949.00
Sub-Department 599 - MIH Special Project High Risk	Totals	\$14,846.37	\$83,576.50	\$51,954.49	\$39,412.82	\$43,000.00	\$0.00	\$43,000.00	0%



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 601 - Communicable Disease									
350.580.601.40000	Salaries and Wages	10,098.00	.00	.00	.00	.00	.00	.00	
350.580.601.45000	Healthcare Contribution	1,999.68	.00	.00	.00	.00	.00	.00	
350.580.601.45010	Dental Contribution	75.00	.00	.00	.00	.00	.00	.00	
350.580.601.45100	FICA/SS Contribution	755.06	.00	.00	.00	.00	.00	.00	
350.580.601.45200	IMRF Contribution	1,122.75	.00	.00	.00	.00	.00	.00	
350.580.601.53000	Liability Insurance	343.00	.00	.00	.00	.00	.00	.00	
350.580.601.53010	Workers Compensation	286.00	.00	.00	.00	.00	.00	.00	
350.580.601.53020	Unemployment Claims	40.00	.00	.00	.00	.00	.00	.00	
Sub-Department 601 - Communicable Disease Totals		\$14,719.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.40000	Salaries and Wages	167,877.89	138,306.43	144,888.20	152,006.83	144,019.00	10,989.00	155,008.00	8
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	BOW, LINDSAY - CHS-III Epidemiologist					.25	46,866.64	11,716.66	
First Review Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	49,403.17	49,403.17	
First Review Budget	Fosser, Kathleen - Asst Director of Administration					.25	90,322.18	22,580.54	
First Review Budget	ONWUTA, UCHE - Asst Director for CD					.05	91,339.30	4,566.96	
First Review Budget	PERGI, MARIA C - CHS-III Health Planner					.10	51,452.49	5,145.25	
First Review Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	47,335.83	23,667.92	
First Review Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	30,035.82	26,731.88	
First Review Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	46,857.90	10,777.32	
First Review Budget	zPayroll Accrual					.00	154,589.70	417.39	
							First Review Budget Totals	\$155,007.09	
350.580.603.40200	Overtime Salaries	.00	27.33	.00	26.48	.00	.00	.00	
350.580.603.45000	Healthcare Contribution	40,065.47	36,308.08	31,830.69	48,863.63	42,177.00	(1,472.00)	40,705.00	(3)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	18,112.32	18,112.32	
First Review Budget	Onwuta, Uche - Asst Director for CD					.05	20,527.44	1,026.37	
First Review Budget	PERGI, MARIA C - CHS-III Health Planner					.10	7,212.00	721.20	
First Review Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	6,472.08	3,236.04	
First Review Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	18,112.32	16,119.96	
First Review Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	6,472.08	1,488.58	
							First Review Budget Totals	\$40,704.47	
350.580.603.45009	Healthcare Subsidy	.00	.00	.00	(2,044.55)	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.45010	Dental Contribution	1,323.94	1,079.62	1,083.54	1,443.36	1,360.00	73.00	1,433.00	5
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	FEARDAY, JENNIFER A - CHS-III Emergency Response					1.00	635.29	635.29	
First Review Budget	Onwuta, Uche - Asst Director for CD					.05	644.36	32.22	
First Review Budget	PERGI, MARIA C - CHS-III Health Planner					.10	244.19	24.42	
First Review Budget	SCHLUETER, THOMAS A - CHS-III Communications					.50	244.19	122.10	
First Review Budget	SOLORZANO, ANA - CHS-I Support Associate					.89	635.29	565.41	
First Review Budget	WAMHOFF, BRANDI L - CHS-III Health Data & Quality Coordinator					.23	228.82	52.63	
								First Review Budget Totals	\$1,432.07
350.580.603.45019	Dental Subsidy	.00	.00	.00	(36.08)	.00	.00	.00	
350.580.603.45100	FICA/SS Contribution	12,284.46	9,981.57	8,880.78	11,028.99	11,018.00	841.00	11,859.00	8
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.08	155,007.09	11,858.04	
								First Review Budget Totals	\$11,858.04
350.580.603.45200	IMRF Contribution	18,284.31	14,606.23	11,915.76	14,556.81	14,359.00	336.00	14,695.00	2
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based On Salaries					.09	155,007.09	14,694.67	
								First Review Budget Totals	\$14,694.67
350.580.603.50150	Contractual/Consulting Services	11,943.84	5,204.95	14,489.77	15,878.88	11,616.00	.00	11,616.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Electronic Newsletter subscription 1-year					1.00	588.00	588.00	
First Review Budget	Public Health Planning Workshops fees					1.00	1,000.00	1,000.00	
First Review Budget	Randall Storage annual fee					1.00	3,828.00	3,828.00	
First Review Budget	Subscription fee for 2 Starcom radios					1.00	200.00	200.00	
First Review Budget	Website maintenance & updates (includes annual fees and 100 hour					1.00	6,000.00	6,000.00	
								First Review Budget Totals	\$11,616.00
350.580.603.50340	Software Licensing Cost	314.38	.00	1,084.81	.00	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.60250	Medical Supplies and Drugs	.00	.00	801.21	.00	.00	.00	.00	
350.580.603.64000	Telephone	26,275.68	30,012.00	22,573.97	27,028.05	26,478.00	(10,628.00)	15,850.00	(40)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Blastfax system to send health alert messages to providers and f					1.00	9,000.00	9,000.00	
First Review Budget	Desktop Phones and computer connections					1.00	2,806.00	2,806.00	
First Review Budget	Redundant land-line telephones for emergency operations center					1.00	4,044.00	4,044.00	
						First Review Budget Totals		\$15,850.00	
Sub-Department 603 - Health Emergency Preparedness	Totals	\$300,941.72	\$246,819.02	\$271,105.59	\$281,771.50	\$261,082.00	\$761.00	\$261,843.00	0%
Sub-Department 604 - CH Health Promotion									
350.580.604.40000	Salaries and Wages	227,466.63	195,982.78	132,229.41	61,589.15	107,683.00	19,611.00	127,294.00	18
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.55	103,355.72	56,845.65	
First Review Budget	ROMAN, TERESA - CHS-I Support Associate					.60	46,360.50	27,816.30	
First Review Budget	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator					.15	47,795.02	7,169.25	
First Review Budget	zVACANT - CHS-II Community Health Practitioner					1.00	35,120.00	35,120.00	
First Review Budget	zzPayroll Accrual					.00	126,951.20	342.77	
						First Review Budget Totals		\$127,293.97	
350.580.604.40200	Overtime Salaries	354.02	352.13	464.89	50.08	.00	.00	.00	
350.580.604.45000	Healthcare Contribution	39,807.96	27,626.74	24,843.50	15,414.19	29,233.00	9,963.00	39,196.00	34
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	VACANT - CHS-II Community Health Practitioner					1.00	20,943.00	20,943.00	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.55	17,753.28	9,764.30	
First Review Budget	ROMAN, TERESA - CHS-I Support Associate					.60	12,529.20	7,517.52	
First Review Budget	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator					.15	6,472.08	970.81	
						First Review Budget Totals		\$39,195.63	
350.580.604.45009	Healthcare Subsidy	.00	.00	.00	(900.76)	.00	.00	.00	
350.580.604.45010	Dental Contribution	1,528.42	1,269.77	893.90	669.88	928.00	460.00	1,388.00	50
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.55	635.29	349.41	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 604 - CH Health Promotion									
	First Review Budget					.60	635.29	381.17	
	ROMAN, TERESA - CHS-I Support Associate								
	First Review Budget					.15	244.19	36.63	
	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator								
	First Review Budget					1.00	620.00	620.00	
	zVACANT - CHS-II Community Health Practitioner								
	First Review Budget Totals							\$1,387.21	
350.580.604.45019	Dental Subsidy	.00	.00	.00	(16.50)	.00	.00	.00	
350.580.604.45100	FICA/SS Contribution	16,605.93	14,967.80	9,776.68	4,629.00	8,238.00	1,500.00	9,738.00	18
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget	Based on Salaries				.08	127,293.97	9,737.99	
	First Review Budget Totals							\$9,737.99	
350.580.604.45200	IMRF Contribution	24,708.42	21,902.99	13,084.68	5,926.83	10,736.00	1,332.00	12,068.00	12
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget	Based on Salaries				.09	127,293.97	12,067.47	
	First Review Budget Totals							\$12,067.47	
350.580.604.50150	Contractual/Consulting Services	25,726.50	10,940.00	11,378.71	27,410.14	12,500.00	7,135.00	19,635.00	57
	Comments								
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Increase due to reimbursements from community agencies.							
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget	Americorp workers				1.00	7,135.00	7,135.00	
	First Review Budget	Annual contribution to Fit for Kids Fund to support Making Kane				1.00	10,000.00	10,000.00	
	First Review Budget	Development of marketing materials for Community Health Program				1.00	1,250.00	1,250.00	
	First Review Budget	Educational material development- Vendor to be determined by RFP				1.00	1,250.00	1,250.00	
	First Review Budget Totals							\$19,635.00	
350.580.604.53000	Liability Insurance	5,278.00	3,177.00	2,636.00	2,008.00	1,788.00	453.00	2,241.00	25
	Budget Transactions								
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget	Based on Salaries				.02	127,293.97	2,240.37	
	First Review Budget Totals							\$2,240.37	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 604 - CH Health Promotion									
350.580.604.53010	Workers Compensation	4,399.00	2,949.00	2,549.00	2,062.00	2,283.00	467.00	2,750.00	20
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	127,293.97	2,749.55	
						First Review Budget Totals		<u>2,749.55</u>	
350.580.604.53020	Unemployment Claims	617.00	411.00	330.00	206.00	173.00	6.00	179.00	3
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	127,293.97	178.21	
						First Review Budget Totals		<u>\$178.21</u>	
350.580.604.53100	Conferences and Meetings	267.00	170.28	956.80	254.01	.00	.00	.00	
350.580.604.53110	Employee Training	200.00	692.60	.00	143.50	1,000.00	.00	1,000.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remains flat.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Training for Community Health staff					1.00	1,000.00	1,000.00	
						First Review Budget Totals		<u>\$1,000.00</u>	
350.580.604.53120	Employee Mileage Expense	441.54	3,641.52	3,417.56	4,086.20	1,998.00	185.00	2,183.00	9
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Shift in mileage anticipated.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Mileage to support travel needs of the Community Health program					1.00	2,182.98	2,182.98	
						First Review Budget Totals		<u>\$2,182.98</u>	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 604 - CH Health Promotion									
350.580.604.60010	Operating Supplies	1,635.13	1,114.03	2,203.12	229.55	2,500.00	.00	2,500.00	
Comments									
Level	Comment								
Submitted Budget	Increased for anticipated program needs.								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Operating supplies to support the community health section.					1.00	2,500.00	2,500.00	
First Review Budget Totals								\$2,500.00	
Sub-Department 604 - CH Health Promotion Totals		\$349,035.55	\$285,197.64	\$204,764.25	\$123,761.27	\$179,060.00	\$41,112.00	\$220,172.00	23%
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.40000	Salaries and Wages	28,517.90	29,272.24	34,357.27	38,053.09	20,877.00	144.00	21,021.00	1
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	50,573.25	2,528.66	
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.30	41,972.29	12,591.69	
First Review Budget	zzVacant - CHS-II PH Nurse					.10	58,435.29	5,843.53	
First Review Budget	zzzPayroll Acrual					.00	20,963.88	56.60	
First Review Budget Totals								\$21,020.48	
350.580.605.40200	Overtime Salaries	30.33	54.52	2.64	11.24	.00	.00	.00	
350.580.605.45000	Healthcare Contribution	8,355.64	8,268.65	9,194.23	11,147.31	5,693.00	521.00	6,214.00	9
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	7,212.00	360.60	
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.30	12,529.20	3,758.76	
First Review Budget	zVacant - CHS-II PH Nurse					.10	20,943.00	2,094.30	
First Review Budget Totals								\$6,213.66	
350.580.605.45009	Healthcare Subsidy	.00	.00	.00	(482.84)	.00	.00	.00	
350.580.605.45010	Dental Contribution	295.43	309.47	337.50	360.45	204.00	61.00	265.00	30
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	BEDNARZ, RITA - CHS-II PH Nurse					.05	244.19	12.21	
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.30	635.29	190.59	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
	First Review Budget					.10	620.00	62.00	
	zVacant - CHS-II PH Nurse								
								<u>62.00</u>	
	First Review Budget Totals							\$264.80	
350.580.605.45019	Dental Subsidy	.00	.00	.00	(9.01)	.00	.00	.00	
350.580.605.45100	FICA/SS Contribution	2,026.48	2,072.92	2,443.67	2,765.94	1,598.00	11.00	1,609.00	1
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.08	21,020.48	1,608.07	
								<u>1,608.07</u>	
	First Review Budget Totals							\$1,608.07	
350.580.605.45200	IMRF Contribution	3,018.70	3,033.40	3,309.76	3,622.59	2,082.00	(89.00)	1,993.00	(4)
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.09	21,020.48	1,992.74	
								<u>1,992.74</u>	
	First Review Budget Totals							\$1,992.74	
350.580.605.50150	Contractual/Consulting Services	60.00	4,950.00	3,193.70	7,159.50	8,127.00	.00	8,127.00	
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					1.00	8,127.00	8,127.00	
								<u>8,127.00</u>	
	First Review Budget Totals							\$8,127.00	
350.580.605.53000	Liability Insurance	671.00	580.00	625.00	663.00	347.00	23.00	370.00	7
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.02	21,020.48	369.96	
								<u>369.96</u>	
	First Review Budget Totals							\$369.96	
350.580.605.53010	Workers Compensation	559.00	538.00	604.00	681.00	443.00	12.00	455.00	3
	Budget Transactions								
	Level					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget					.02	21,020.48	454.04	
								<u>454.04</u>	
	First Review Budget Totals							\$454.04	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.53020	Unemployment Claims	78.00	75.00	80.00	68.00	34.00	(4.00)	30.00	(12)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.00	21,020.48	29.43	
						First Review Budget Totals		\$29.43	
350.580.605.53110	Employee Training	.00	.00	.00	.00	500.00	(300.00)	200.00	(60)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Lead Prevention Assessment, Case Management Training					1.00	200.00	200.00	
						First Review Budget Totals		\$200.00	
350.580.605.53120	Employee Mileage Expense	168.03	.00	.00	.00	997.00	(893.00)	104.00	(90)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Mileage to support travel needs of the Community Health program					1.00	104.00	104.00	
						First Review Budget Totals		\$104.00	
350.580.605.60010	Operating Supplies	.00	.00	397.64	297.50	.00	514.00	514.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Operating supplies to support lead program					1.00	513.02	513.02	
						First Review Budget Totals		\$513.02	
Sub-Department 605 - Lead Poisoning Case Management	Totals	\$43,780.51	\$49,154.20	\$54,545.41	\$64,337.77	\$40,902.00	\$0.00	\$40,902.00	0%
Sub-Department 606 - Public Health Nursing									
350.580.606.40000	Salaries and Wages	72,846.28	(1,398.66)	.00	.00	.00	.00	.00	
350.580.606.40200	Overtime Salaries	383.91	(60.22)	.00	.00	.00	.00	.00	
350.580.606.45000	Healthcare Contribution	17,614.45	.00	.00	.00	.00	.00	.00	
350.580.606.45010	Dental Contribution	114.13	.00	.00	.00	.00	.00	.00	
350.580.606.45100	FICA/SS Contribution	5,375.63	(107.34)	.00	.00	.00	.00	.00	
350.580.606.45200	IMRF Contribution	7,985.01	(160.09)	.00	.00	.00	.00	.00	
350.580.606.53000	Liability Insurance	1,688.00	.00	.00	.00	.00	.00	.00	
350.580.606.53010	Workers Compensation	1,407.00	.00	.00	.00	.00	.00	.00	
350.580.606.53020	Unemployment Claims	196.00	.00	.00	.00	.00	.00	.00	
Sub-Department 606 - Public Health Nursing	Totals	\$107,610.41	(\$1,726.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 607 - Direct Observed Therapy									
350.580.607.40000	Salaries and Wages	10,718.68	13,170.19	38,511.08	7,832.52	10,422.00	(10,422.00)	.00	(100)
350.580.607.40200	Overtime Salaries	268.16	223.81	100.28	.00	.00	.00	.00	
350.580.607.45000	Healthcare Contribution	2,010.11	2,117.67	3,254.97	1,193.97	3,353.00	(3,353.00)	.00	(100)
350.580.607.45009	Healthcare Subsidy	.00	.00	.00	(77.85)	.00	.00	.00	
350.580.607.45010	Dental Contribution	109.23	115.11	112.26	53.85	117.00	(117.00)	.00	(100)
350.580.607.45019	Dental Subsidy	.00	.00	.00	(1.58)	.00	.00	.00	
350.580.607.45100	FICA/SS Contribution	831.56	1,007.16	2,879.39	586.40	798.00	(798.00)	.00	(100)
350.580.607.45200	IMRF Contribution	1,240.43	1,473.89	3,861.40	768.40	1,040.00	(1,040.00)	.00	(100)
350.580.607.50150	Contractual/Consulting Services	769.83	705.00	.00	.00	.00	.00	.00	
350.580.607.50500	Lab Services	.00	2,969.40	.00	.00	.00	.00	.00	
350.580.607.53000	Liability Insurance	252.00	1,811.00	848.00	191.00	173.00	(173.00)	.00	(100)
350.580.607.53010	Workers Compensation	210.00	1,681.00	821.00	196.00	221.00	(221.00)	.00	(100)
350.580.607.53020	Unemployment Claims	30.00	234.00	108.00	20.00	17.00	(17.00)	.00	(100)
350.580.607.53120	Employee Mileage Expense	664.40	544.78	330.58	.00	1,109.00	(1,109.00)	.00	(100)
350.580.607.60010	Operating Supplies	.00	3,358.35	.00	.00	.00	.00	.00	
Sub-Department 607 - Direct Observed Therapy Totals		\$17,104.40	\$29,411.36	\$50,826.96	\$10,762.71	\$17,250.00	(\$17,250.00)	\$0.00	(100%)
Sub-Department 608 - TB Supplemental Grant									
350.580.608.40000	Salaries and Wages	.00	3,568.86	45,475.57	.00	.00	.00	.00	
350.580.608.40200	Overtime Salaries	.00	.00	36.79	.00	.00	.00	.00	
350.580.608.45000	Healthcare Contribution	.00	244.01	4,681.52	.00	.00	.00	.00	
350.580.608.45010	Dental Contribution	.00	15.95	266.36	.00	.00	.00	.00	
350.580.608.45100	FICA/SS Contribution	.00	268.88	3,433.52	.00	.00	.00	.00	
350.580.608.45200	IMRF Contribution	.00	393.27	4,604.91	.00	.00	.00	.00	
350.580.608.50150	Contractual/Consulting Services	.00	116,885.34	21,999.32	.00	.00	.00	.00	
350.580.608.50500	Lab Services	.00	10,142.40	15,777.00	.00	.00	.00	.00	
350.580.608.53000	Liability Insurance	.00	1,804.00	1,955.00	.00	.00	.00	.00	
350.580.608.53010	Workers Compensation	.00	1,675.00	1,890.00	.00	.00	.00	.00	
350.580.608.53020	Unemployment Claims	.00	234.00	247.00	.00	.00	.00	.00	
350.580.608.53120	Employee Mileage Expense	69.25	660.02	1,128.49	.00	.00	.00	.00	
350.580.608.60010	Operating Supplies	.00	4,148.17	2,090.15	.00	.00	.00	.00	
350.580.608.60250	Medical Supplies and Drugs	.00	2,620.19	5,190.27	.00	.00	.00	.00	
Sub-Department 608 - TB Supplemental Grant Totals		\$69.25	\$142,660.09	\$108,775.90	\$0.00	\$0.00	\$0.00	\$0.00	+++



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
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Fund 350 - County Health

EXPENSE

Department 580 - Health

Sub-Department 609 - Environment

350.580.609.40000	Salaries and Wages	548,012.12	534,635.22	515,254.44	529,071.78	580,153.00	644.00	580,797.00	
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
First Review Budget	ALMANZA, MARIA E - CHS-I Support Associate	.20	39,961.38	7,992.28
First Review Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.00	34,577.82	34,577.82
First Review Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.95	46,282.42	43,968.30
First Review Budget	LANTIS, AMY J - CHS-II Environmental Practitioner	1.00	40,278.24	40,278.24
First Review Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner	1.00	37,988.13	37,988.13
First Review Budget	MEAD, VICTOR - CHS-II Environmental Practitioner	1.00	58,608.91	58,608.91
First Review Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.00	43,610.48	43,610.48
First Review Budget	RAUSCHER, ERIN M - Environmental Supervisor	.40	51,762.62	20,705.05
First Review Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health	.60	41,083.77	24,650.26
First Review Budget	SHANNON, JILLIAN R - CHS-II Environmental Practitioner	1.00	35,442.32	35,442.32
First Review Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.00	74,251.09	74,251.09
First Review Budget	VERZAL, SHARON L - Environmental Supervisor	.85	61,789.78	52,521.31
First Review Budget	WIEGEL, JULIE A - Asst Director Environmental Health	.95	72,473.44	68,849.77
First Review Budget	zVACANT - CHS-II Environmental Practitioner	1.00	35,788.84	35,788.84
First Review Budget	zzPayroll Accrual	.00	579,232.80	1,563.93
First Review Budget Totals				\$580,796.73

350.580.609.40200	Overtime Salaries	154.39	1,141.19	3,624.98	2,733.02	.00	.00	.00	
350.580.609.45000	Healthcare Contribution	104,428.20	112,663.05	123,493.34	143,115.77	160,828.00	14,783.00	175,611.00	

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
First Review Budget	ALMANZA, MARIA E - CHS-I Support Associate	.20	18,112.32	3,622.46
First Review Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.00	6,472.08	6,472.08
First Review Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.95	18,112.32	17,206.70
First Review Budget	LANTIS, AMY J - CHS-II Environmental Practitioner	1.00	6,548.64	6,548.64
First Review Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner	1.00	18,112.32	18,112.32
First Review Budget	MEAD, VICTOR - CHS-II Environmental Practitioner	1.00	12,529.20	12,529.20
First Review Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.00	18,112.32	18,112.32
First Review Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health	.60	6,472.08	3,883.25
First Review Budget	SHANNON, JILLIAN R - CHS-II Environmental Practitioner	1.00	18,112.32	18,112.32
First Review Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.00	18,112.32	18,112.32
First Review Budget	VERZAL, SHARON L - Environmental Supervisor	.85	17,753.28	15,090.29
First Review Budget	WIEGEL, JULIE A - Asst Director Environmental Health	.95	17,753.28	16,865.62



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
	First Review Budget					1.00	20,943.00	20,943.00	
	zVACANT - CHS-II Community Health Practitioner								
	First Review Budget Totals							\$175,610.52	
350.580.609.45009	Healthcare Subsidy	.00	.00	.00	(6,541.25)	.00	.00	.00	
350.580.609.45010	Dental Contribution	4,415.73	5,090.71	4,828.53	5,021.18	5,615.00	1,045.00	6,660.00	19
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.20	635.29	127.06	
	ALMANZA, MARIA E - CHS-I Support Associate								
	First Review Budget					1.00	228.82	228.82	
	Brill, Adam - CHS II Environ Hlth Practitioner CHS II Community								
	First Review Budget					.95	595.73	565.94	
	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner								
	First Review Budget					1.00	635.29	635.29	
	LANTIS, AMY J - CHS-II Environmental Practitioner								
	First Review Budget					1.00	635.29	635.29	
	MAGANA, JUAN J - CHS-II Environmental Practitioner								
	First Review Budget					1.00	635.29	635.29	
	MEAD, VICTOR - CHS-II Environmental Practitioner								
	First Review Budget					1.00	635.29	635.29	
	MOLNAR, NEAL O - CHS-II Environmental Practitioner								
	First Review Budget					.60	244.19	146.51	
	SCHRAMER, AUSTIN J - CHS II Environmental Health								
	First Review Budget					1.00	635.29	635.29	
	SHANNON, JILLIAN R - CHS-II Environmental Practitioner								
	First Review Budget					1.00	635.29	635.29	
	SWANSON, ELIZABETH - CHS-II Environmental Practitioner								
	First Review Budget					.85	644.36	547.71	
	VERZAL, SHARON L - Environmental Supervisor								
	First Review Budget					.95	644.36	612.14	
	WIEGEL, JULIE A - Asst Director Environmental Health								
	First Review Budget					1.00	620.00	620.00	
	zVACANT - CHS-II Community Health Practitioner								
	First Review Budget Totals							\$6,659.92	
350.580.609.45019	Dental Subsidy	.00	.00	.00	(124.41)	.00	.00	.00	
350.580.609.45100	FICA/SS Contribution	41,128.55	39,818.01	38,375.67	38,706.16	44,382.00	49.00	44,431.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	580,796.73	44,430.95	
	Based on Salary								
	First Review Budget Totals							\$44,430.95	
350.580.609.45200	IMRF Contribution	61,137.06	58,267.65	51,388.39	50,703.41	57,842.00	(2,782.00)	55,060.00	(5)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	580,796.73	55,059.53	
	Based on Salaries								
	First Review Budget Totals							\$55,059.53	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.50150	Contractual/Consulting Services	360.00	5,105.00	120.00	(1,106.45)	400.00	100.00	500.00	25	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Website updates for food, well, septic, non-community well, property maintenance, and other EH programs. Change to Food Code will require more updates to website in FY2018.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		EH Website Updates for Food, Well, Septic, Prop Main, etc.		1.00		500.00		500.00		
								First Review Budget Totals		\$500.00
350.580.609.50340	Software Licensing Cost	8,416.89	8,567.23	11,324.81	8,876.99	33,000.00	.00	33,000.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Cityview licensing and maintenance and funds for update to system to meet FDA Food Code requirements.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Citiview Software Licensing Cost Existing and Updated System		1.00		33,000.00		33,000.00		
								First Review Budget Totals		\$33,000.00
350.580.609.50500	Lab Services	140.00	140.00	140.00	.00	150.00	.00	150.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Water testing costs to remain flat for FY18								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
First Review Budget		Lab Services for Water Testing		1.00		150.00		150.00		
								First Review Budget Totals		\$150.00
350.580.609.52180	Building Space Rental	10,728.05	23,384.94	17,114.35	14,686.47	18,019.00	98.00	18,117.00		
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Elgin Office Building Space Rental								



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Tablet Computers					3.00	2,000.00	6,000.00	
								<u>6,000.00</u>	
								First Review Budget Totals	
								\$6,000.00	
350.580.609.63040	Fuel- Vehicles	.00	613.00	187.31	.00	1,000.00	(500.00)	500.00	(50)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Fuel to remain flat for FY18								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Fuel for Vehicles					1.00	500.00	500.00	
								<u>500.00</u>	
								First Review Budget Totals	
								\$500.00	
	Sub-Department 609 - Environment Totals	\$818,032.61	\$824,306.64	\$799,178.05	\$823,955.59	\$952,120.00	\$16,989.00	\$969,109.00	2%
Sub-Department 611 - Fit For Kids									
350.580.611.50150	Contractual/Consulting Services	.00	99,953.73	86,039.00	77,798.00	78,000.00	.00	78,000.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Contracts with community organizations to implement Fit for Kids					1.00	78,000.00	78,000.00	
								<u>78,000.00</u>	
								First Review Budget Totals	
								\$78,000.00	
	Sub-Department 611 - Fit For Kids Totals	\$0.00	\$99,953.73	\$86,039.00	\$77,798.00	\$78,000.00	\$0.00	\$78,000.00	0%
Sub-Department 624 - Tanning Facility Permits									
350.580.624.52180	Building Space Rental	4,901.73	.00	.00	.00	.00	.00	.00	
	Sub-Department 624 - Tanning Facility Permits Totals	\$4,901.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 630 - Division of Health Promotion									
350.580.630.40000	Salaries and Wages	31,614.24	12,942.50	118,334.05	94,323.18	106,873.00	2,236.00	109,109.00	2
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	HEATON, THERESA M - Director of Health Promotion					.94	115,760.84	108,815.19	
First Review Budget	Payroll Accrual					.00	108,815.19	293.80	
								<u>\$109,108.99</u>	
								First Review Budget Totals	
								\$109,108.99	
350.580.630.40200	Overtime Salaries	.00	64.87	.00	.00	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.45000	Healthcare Contribution	6,228.67	860.72	5,717.44	4,841.35	6,205.00	440.00	6,645.00	7
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.94	7,068.96	6,644.82	
								First Review Budget Totals	\$6,644.82
350.580.630.45009	Healthcare Subsidy	.00	.00	.00	(274.61)	.00	.00	.00	
350.580.630.45010	Dental Contribution	220.41	30.35	258.82	186.13	199.00	36.00	235.00	18
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.94	248.98	234.04	
								First Review Budget Totals	\$234.04
350.580.630.45019	Dental Subsidy	.00	.00	.00	(4.74)	.00	.00	.00	
350.580.630.45100	FICA/SS Contribution	2,255.83	981.80	8,737.77	7,060.57	8,176.00	171.00	8,347.00	2
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	109,108.99	8,346.84	
								First Review Budget Totals	\$8,346.84
350.580.630.45200	IMRF Contribution	3,470.51	1,437.10	11,673.30	9,302.84	10,656.00	(312.00)	10,344.00	(3)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	109,108.99	10,343.53	
								First Review Budget Totals	\$10,343.53
350.580.630.50150	Contractual/Consulting Services	6,641.00	1,040.00	264.00	.00	1,000.00	.00	1,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
	First Review Budget					1.00	500.00	500.00	
								First Review Budget Totals	\$1,000.00
350.580.630.53000	Liability Insurance	.00	1,776.00	1,865.00	2,192.00	1,775.00	146.00	1,921.00	8
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	109,108.99	1,920.32	
								First Review Budget Totals	\$1,920.32



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.53010	Workers Compensation	.00	1,649.00	1,803.00	2,251.00	2,266.00	91.00	2,357.00	4
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	109,108.99	2,356.75	
								First Review Budget Totals	\$2,356.75
350.580.630.53020	Unemployment Claims	.00	230.00	236.00	223.00	171.00	(18.00)	153.00	(11)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	109,108.99	152.75	
								First Review Budget Totals	\$152.75
350.580.630.53100	Conferences and Meetings	129.79	177.17	1,321.93	.00	.00	.00	.00	
350.580.630.53110	Employee Training	.00	.00	.00	105.00	300.00	2,300.00	2,600.00	767
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Includes new Departmental training costs								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Training for staff on health promotion and public health					1.00	2,600.00	2,600.00	
								First Review Budget Totals	\$2,600.00
350.580.630.53120	Employee Mileage Expense	1,350.16	8,859.47	134.45	402.06	598.00	417.00	1,015.00	70
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on actual average monthly costs in 2017								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Mileage for Health Promotion programs and public health activiti					1.00	1,014.91	1,014.91	
								First Review Budget Totals	\$1,014.91



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.53130	General Association Dues	50.00	270.00	170.00	181.50	175.00	.00	175.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	175.00	175.00	
								First Review Budget Totals	\$175.00
350.580.630.60000	Office Supplies	.00	.00	.00	.00	700.00	(550.00)	150.00	(79)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	150.00	150.00	
								First Review Budget Totals	\$150.00
350.580.630.60010	Operating Supplies	4,746.11	193.23	706.55	353.60	2,000.00	200.00	2,200.00	10
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,200.00	2,200.00	
								First Review Budget Totals	\$2,200.00
350.580.630.60060	Computer Software- Non Capital	312.00	192.00	328.00	264.00	.00	.00	.00	
350.580.630.63010	Utilities- Electric	1,748.65	3,365.06	3,833.65	3,932.37	4,682.00	.00	4,682.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,682.00	4,682.00	
								First Review Budget Totals	\$4,682.00
350.580.630.64000	Telephone	6,051.98	16,235.68	9,120.29	8,707.00	12,741.00	1,480.00	14,221.00	12
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	3,600.00	3,600.00	
	First Review Budget					1.00	10,621.00	10,621.00	
								First Review Budget Totals	\$14,221.00
Sub-Department 630 - Division of Health Promotion Totals		\$64,819.35	\$50,304.95	\$164,504.25	\$134,046.25	\$158,517.00	\$6,637.00	\$165,154.00	4%
Sub-Department 631 - Division of Disease Prevention									
350.580.631.40000	Salaries and Wages	567,316.21	634,201.62	646,491.12	695,057.17	856,739.00	67,753.00	924,492.00	8
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.95	50,573.25	48,044.59	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
First Review Budget	DAWSON, DIANE K - CHS I Support Associate					.45	30,932.90	13,919.80	
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.70	41,972.29	29,380.60	
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.58	43,387.34	25,164.66	
First Review Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant					1.00	40,509.38	40,509.38	
First Review Budget	JULIEN, ANNETTE - CHS-II PH Nurse					1.00	55,273.76	55,273.76	
First Review Budget	KANE, CHERYL K - CHS-II PH Nurse					.50	53,654.87	26,827.44	
First Review Budget	MILLET, YVETTE M - CHS-I Clinical Assistant					1.00	44,293.16	44,293.16	
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse					.56	62,197.59	34,830.65	
First Review Budget	ONWUTA, UCHE - Asst Director for CD					.30	91,339.30	27,401.79	
First Review Budget	PINA, MARI E - Clinical Supervisor					.90	60,083.14	54,074.83	
First Review Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist					1.00	41,094.51	41,094.51	
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention					.83	89,302.98	74,121.47	
First Review Budget	SWEDBERG, KATHY A - Seasonal - CHS-II PH Nurse					.40	31,200.00	12,480.00	
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse					.05	58,810.39	2,940.52	
First Review Budget	zzVACANT - Asst Director for PH Nursing - Clinical Nursing Supe					1.00	72,000.00	72,000.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	47,893.66	47,893.66	
First Review Budget	zzVACANT - CHS-II PH Nurse					.75	40,108.25	30,081.19	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	58,435.29	58,435.29	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	43,680.00	43,680.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					.90	58,435.29	52,591.76	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	32,577.17	32,577.17	
First Review Budget	zzVACANT - Clinical Nursing Supervisor					1.00	54,385.76	54,385.76	
First Review Budget	zzzPayroll Acrua					.00	922,001.99	2,489.41	
							First Review Budget Totals	\$924,491.40	
350.580.631.40200	Overtime Salaries	9,899.89	7,413.65	2,244.73	586.15	.00	.00	.00	
350.580.631.45000	Healthcare Contribution	118,644.23	134,863.44	131,225.33	133,113.60	208,014.00	77,898.00	285,912.00	

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
First Review Budget	BEDNARZ, RITA - CHS-II PH Nurse	.95	7,212.00	6,851.40
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant	.70	12,529.20	8,770.44
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.58	18,112.32	10,505.15
First Review Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant	1.00	12,529.20	12,529.20
First Review Budget	JULIEN, ANNETTE - CHS-II PH Nurse	1.00	13,810.56	13,810.56
First Review Budget	KANE, CHERYL K - CHS-II PH Nurse	.50	18,112.32	9,056.16
First Review Budget	MILLET, YVETTE M - CHS-I Clinical Assistant	1.00	18,112.32	18,112.32
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse	.56	12,529.20	7,016.35



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
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Fund 350 - County Health

EXPENSE

Department 580 - Health

Sub-Department 631 - Division of Disease Prevention

First Review Budget	ONWUTA, UCHE - Asst Director for CD					.30	20,527.44	6,158.23	
First Review Budget	PINA, MARI E - Clinical Supervisor					.90	12,281.76	11,053.58	
First Review Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist					1.00	6,472.08	6,472.08	
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention					.83	17,753.28	14,735.22	
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse					.05	12,529.20	626.46	
First Review Budget	zzVACANT - Asst Director for PH Nursing - Clinical Nursing Supe					1.00	20,943.00	20,943.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	20,943.00	20,943.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	20,943.00	20,943.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	20,943.00	20,943.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					1.00	20,943.00	20,943.00	
First Review Budget	zzVACANT - CHS-II PH Nurse					.90	20,943.00	18,848.70	
First Review Budget	zzVACANT - CHS-II PH Nurse					.75	20,943.00	15,707.25	
First Review Budget	zzVACANT - Clinical Nursing Supervisor					1.00	20,943.00	20,943.00	
First Review Budget Totals								\$285,911.10	

350.580.631.45009	Healthcare Subsidy	.00	.00	.00	(6,571.71)	.00	.00	.00	
350.580.631.45010	Dental Contribution	5,139.85	5,954.17	4,794.63	5,078.81	6,456.00	3,496.00	9,952.00	

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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
First Review Budget	BEDNARZ, RITA - CHS-II PH Nurse	.95	244.19	231.98
First Review Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant	.70	635.29	444.70
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.58	635.29	368.47
First Review Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant	1.00	635.29	635.29
First Review Budget	JULIEN, ANNETTE - CHS-II PH Nurse	1.00	635.29	635.29
First Review Budget	KANE, CHERYL K - CHS-II PH NURSE	.50	635.29	317.64
First Review Budget	MILLET, YVETTE M - CHS-I Clinical Assistant	1.00	635.29	635.29
First Review Budget	OKAPAL, JULIANA R - CHS-II PH Nurse	.56	635.29	355.76
First Review Budget	ONWUTA, UCHE - Asst Director for CD	.30	644.36	193.31
First Review Budget	PINA, MARI E - Clinical Supervisor	.90	644.36	579.92
First Review Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist	1.00	244.19	244.19
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention	.83	644.36	534.82
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse	.05	635.29	31.76
First Review Budget	zzVACANT - Asst Director for PH Nursing - Clinical Nursing Supe	1.00	620.00	620.00
First Review Budget	zzVACANT - CHS-II PH Nurse	1.00	620.00	620.00
First Review Budget	zzVACANT - CHS-II PH Nurse	.75	620.00	465.00
First Review Budget	zzVACANT - CHS-II PH Nurse	.90	620.00	558.00
First Review Budget	zzVACANT - CHS-II PH Nurse	1.00	620.00	620.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.50500	Lab Services	11,759.00	683.00	.00	150.00	1,500.00	.00	1,500.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Diagnostic labs					1.00	1,500.00	1,500.00	
						First Review Budget Totals		\$1,500.00	
350.580.631.52000	Disposal and Water Softener Svcs	230.89	111.01	.00	.00	8,500.00	.00	8,500.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Disposal and Water Softener Services					1.00	8,500.00	8,500.00	
						First Review Budget Totals		\$8,500.00	
350.580.631.52110	Repairs and Maint- Buildings	752.32	.00	.00	.00	.00	.00	.00	
350.580.631.53000	Liability Insurance	15,282.00	12,483.00	12,690.00	16,377.00	14,223.00	2,049.00	16,272.00	14
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Payroll					.02	924,491.40	16,271.05	
						First Review Budget Totals		\$16,271.05	
350.580.631.53010	Workers Compensation	12,737.00	11,587.00	12,272.00	16,815.00	17,281.00	2,689.00	19,970.00	16
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.02	924,491.40	19,969.01	
						First Review Budget Totals		\$19,969.01	
350.580.631.53020	Unemployment Claims	1,783.00	1,613.00	1,604.00	1,664.00	1,371.00	(76.00)	1,295.00	(6)
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget Based on Salaries					.00	924,491.40	1,294.29	
						First Review Budget Totals		\$1,294.29	
350.580.631.53100	Conferences and Meetings	3,159.31	864.00	777.92	565.60	100.00	.00	100.00	
	Budget Transactions								
	Level Transaction					Number of Units	Cost Per Unit	Total Amount	
	First Review Budget IPHNA Annual Meeting					1.00	100.00	100.00	
						First Review Budget Totals		\$100.00	
350.580.631.53110	Employee Training	375.68	919.42	699.77	627.98	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.53120	Employee Mileage Expense	4,369.11	1,825.77	537.85	1,659.64	4,371.00	154.00	4,525.00	4
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,524.03	4,524.03	
								First Review Budget Totals	\$4,524.03
350.580.631.53130	General Association Dues	.00	840.00	.00	1,058.00	2,150.00	.00	2,150.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	50.00	50.00	
	First Review Budget					1.00	2,100.00	2,100.00	
								First Review Budget Totals	\$2,150.00
350.580.631.60000	Office Supplies	2,845.42	.00	.00	.00	2,800.00	.00	2,800.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,800.00	2,800.00	
								First Review Budget Totals	\$2,800.00
350.580.631.60010	Operating Supplies	10,884.38	1,307.33	3,966.87	8,261.26	6,900.00	.00	6,900.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	6,900.00	6,900.00	
								First Review Budget Totals	\$6,900.00
350.580.631.60040	Postage	.00	.00	77.05	.00	.00	.00	.00	
350.580.631.60050	Books and Subscriptions	.00	.00	119.00	119.00	500.00	.00	500.00	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	500.00	500.00	
								First Review Budget Totals	\$500.00
350.580.631.60110	Printing Supplies	76.50	.00	.00	.00	.00	.00	.00	
350.580.631.60250	Medical Supplies and Drugs	45,004.36	40,978.21	12,248.43	75,747.96	16,748.00	(3,600.00)	13,148.00	(21)
Comments									
	<i>Level</i>								
	Submitted Budget								Less funds needed for Narcan Medication



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Medication and Vaccines					1.00	10,063.00	10,063.00	
First Review Budget	Narcan Program Supplies					1.00	3,085.00	3,085.00	
								First Review Budget Totals	\$13,148.00
350.580.631.63040	Fuel- Vehicles	328.02	453.77	164.80	.00	2,550.00	.00	2,550.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Fuel for Vehicles					1.00	2,550.00	2,550.00	
								First Review Budget Totals	\$2,550.00
350.580.631.64000	Telephone	6,024.24	20,691.99	11,446.97	10,927.00	11,473.00	3,600.00	15,073.00	31
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Cell phones for field staff					6.00	600.00	3,600.00	
First Review Budget	Telephone charges					1.00	11,473.00	11,473.00	
								First Review Budget Totals	\$15,073.00
Sub-Department 631 - Division of Disease Prevention	Totals	\$1,138,225.82	\$999,912.22	\$981,043.04	\$1,080,433.20	\$1,322,765.00	\$160,184.00	\$1,482,949.00	12%
Sub-Department 632 - Visiting Nurse Association									
350.580.632.40000	Salaries and Wages	53,198.90	(1,023.06)	.00	.00	.00	.00	.00	
350.580.632.45000	Healthcare Contribution	13,721.55	.00	.00	.00	.00	.00	.00	
350.580.632.45010	Dental Contribution	519.00	.00	.00	.00	.00	.00	.00	
350.580.632.45100	FICA/SS Contribution	3,850.58	(73.70)	.00	.00	.00	.00	.00	
350.580.632.45200	IMRF Contribution	5,736.05	(109.92)	.00	.00	.00	.00	.00	
Sub-Department 632 - Visiting Nurse Association	Totals	\$77,026.08	(\$1,206.68)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 633 - State Indoor Radon Grant									
350.580.633.50150	Contractual/Consulting Services	.00	.00	3,887.30	5,475.26	5,580.00	20.00	5,600.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Adjusted to reflect approved program plan for next year.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Americorp Worker (0.40 fte)					1.00	4,200.00	4,200.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 633 - State Indoor Radon Grant									
	First Review Budget					1.00	350.00	350.00	
	Graphic Design								
	First Review Budget					1.00	800.00	800.00	
	Home Show outreach booth								
	First Review Budget					1.00	250.00	250.00	
	Website changes								
								First Review Budget Totals	\$5,600.00
350.580.633.53110	Employee Training	.00	.00	.00	.00	.00	150.00	150.00	
Comments									
	Level	Comment							
	Submitted Budget	Required for grantee							
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	training registration				1.00	150.00	150.00	
								First Review Budget Totals	\$150.00
350.580.633.53120	Employee Mileage Expense	.00	9.58	8.86	.00	170.00	(170.00)	.00	(100)
350.580.633.60010	Operating Supplies	.00	.00	1,980.00	1,945.00	250.00	.00	250.00	
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	Operating Supplies for Radon Grant				1.00	250.00	250.00	
								First Review Budget Totals	\$250.00
Sub-Department 633 - State Indoor Radon Grant Totals		\$0.00	\$9.58	\$5,876.16	\$7,420.26	\$6,000.00	\$0.00	\$6,000.00	0%
Sub-Department 634 - Healthy Kids - Fox Valley Grant									
350.580.634.50150	Contractual/Consulting Services	.00	.00	19,350.00	25,245.00	45,000.00	(33,675.00)	11,325.00	(75)
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	Americorp workers				1.00	11,325.00	11,325.00	
								First Review Budget Totals	\$11,325.00
Sub-Department 634 - Healthy Kids - Fox Valley Grant Totals		\$0.00	\$0.00	\$19,350.00	\$25,245.00	\$45,000.00	(\$33,675.00)	\$11,325.00	(75%)
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.40000	Salaries and Wages	.00	2,348.12	39,801.30	33,600.18	32,461.00	4,081.00	36,542.00	13
Budget Transactions									
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
	First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate				.12	43,387.34	5,206.48	
	First Review Budget	KANE, CHERYL K - CHS-II PH Nurse				.20	53,654.87	10,730.97	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
First Review Budget	KANE, CHERYL K - CHS-II PH Nurse					.30	53,654.87	16,096.46	
First Review Budget	PINA, MARI E - Clinical Supervisor					.10	60,083.14	6,008.31	
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse					.70	58,810.39	41,167.27	
First Review Budget	zzVacant - CHS-II PH Nurse					.25	40,108.25	10,027.06	
First Review Budget	zzzPayroll Accrual					.00	75,174.57	202.97	
								First Review Budget Totals	\$75,377.54
350.580.639.40200	Overtime Salaries	.00	.00	42.09	.00	.00	.00	.00	
350.580.639.45000	Healthcare Contribution	.00	.00	1,566.12	7,507.22	7,188.00	13,481.00	20,669.00	188
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	KANE, CHERYL K - CHS-II PH Nurse					.30	18,112.32	5,433.70	
First Review Budget	PINA, MARI E - Clinical Supervisor					.10	12,281.76	1,228.18	
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse					.70	12,529.20	8,770.44	
First Review Budget	zzVacant - CHS-II PH Nurse					.25	20,943.00	5,235.75	
								First Review Budget Totals	\$20,668.07
350.580.639.45009	Healthcare Subsidy	.00	.00	.00	(372.14)	.00	.00	.00	
350.580.639.45010	Dental Contribution	.00	.00	88.38	377.90	388.00	467.00	855.00	120
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	KANE, CHERYL K - CHS-II PH Nurse					.30	635.29	190.59	
First Review Budget	PINA, MARI E - Clinical Supervisor					.10	644.36	64.44	
First Review Budget	ZWART, JUDITH M - CHS-II PH Nurse					.70	635.29	444.70	
First Review Budget	zzVacant - CHS-II PH Nurse					.25	620.00	155.00	
								First Review Budget Totals	\$854.73
350.580.639.45019	Dental Subsidy	.00	.00	.00	(9.66)	.00	.00	.00	
350.580.639.45100	FICA/SS Contribution	.00	.00	1,186.40	4,758.58	4,954.00	813.00	5,767.00	16
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.08	75,377.54	5,766.38	
								First Review Budget Totals	\$5,766.38



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
350.580.639.45200	IMRF Contribution	.00	.00	1,588.18	6,234.51	6,456.00	690.00	7,146.00	11
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	75,377.54	7,145.79	
								First Review Budget Totals	\$7,145.79
350.580.639.50150	Contractual/Consulting Services	.00	.00	.00	27,275.85	45,300.00	.00	45,300.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,800.00	1,800.00	
	First Review Budget					1.00	7,200.00	7,200.00	
	First Review Budget					1.00	24,000.00	24,000.00	
	First Review Budget					1.00	7,200.00	7,200.00	
	First Review Budget					1.00	1,500.00	1,500.00	
	First Review Budget					1.00	3,600.00	3,600.00	
								First Review Budget Totals	\$45,300.00
350.580.639.50470	X-Rays	.00	.00	.00	1,744.00	1,000.00	.00	1,000.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,000.00	1,000.00	
								First Review Budget Totals	\$1,000.00
350.580.639.50500	Lab Services	.00	.00	.00	6,244.60	14,520.00	(1,000.00)	13,520.00	(7)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	13,520.00	13,520.00	
								First Review Budget Totals	\$13,520.00
350.580.639.53000	Liability Insurance	.00	.00	.00	1,185.00	1,075.00	252.00	1,327.00	23
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	75,377.54	1,326.64	
								First Review Budget Totals	\$1,326.64



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
350.580.639.60250	Medical Supplies and Drugs	.00	.00	.00	12,418.17	25,200.00	.00	25,200.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Medication for TB Control and Vaccines					1.00	25,200.00	25,200.00	
						First Review Budget Totals		\$25,200.00	
Sub-Department 639 - Community TB Program Totals		\$0.00	\$0.00	\$20,178.81	\$132,835.90	\$176,740.00	\$27,509.00	\$204,249.00	16%
Sub-Department 643 - Ebola Outbreak									
350.580.643.40000	Salaries and Wages	.00	.00	13,341.68	51,509.13	14,844.00	(14,844.00)	.00	(100)
350.580.643.45000	Healthcare Contribution	.00	.00	2,533.80	12,844.73	4,571.00	(4,571.00)	.00	(100)
350.580.643.45009	Healthcare Subsidy	.00	.00	.00	(453.25)	.00	.00	.00	
350.580.643.45010	Dental Contribution	.00	.00	75.72	284.69	135.00	(135.00)	.00	(100)
350.580.643.45019	Dental Subsidy	.00	.00	.00	(7.27)	.00	.00	.00	
350.580.643.45100	FICA/SS Contribution	.00	.00	963.01	3,715.88	1,136.00	(1,136.00)	.00	(100)
350.580.643.45200	IMRF Contribution	.00	.00	1,289.05	4,870.49	1,480.00	(1,480.00)	.00	(100)
350.580.643.50150	Contractual/Consulting Services	.00	920.00	280.00	.00	.00	.00	.00	
350.580.643.53000	Liability Insurance	.00	.00	.00	.00	247.00	(247.00)	.00	(100)
350.580.643.53010	Workers Compensation	.00	.00	.00	.00	315.00	(315.00)	.00	(100)
350.580.643.53020	Unemployment Claims	.00	.00	.00	.00	24.00	(24.00)	.00	(100)
350.580.643.53100	Conferences and Meetings	.00	123.84	.00	294.00	.00	.00	.00	
350.580.643.53120	Employee Mileage Expense	.00	.00	.00	368.13	.00	.00	.00	
350.580.643.60010	Operating Supplies	.00	.00	.00	1,623.34	.00	.00	.00	
Sub-Department 643 - Ebola Outbreak Totals		\$0.00	\$1,043.84	\$18,483.26	\$75,049.87	\$22,752.00	(\$22,752.00)	\$0.00	(100%)
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.40000	Salaries and Wages	.00	.00	12,249.82	43,656.87	50,717.00	(35,036.00)	15,681.00	(69)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	GRISWOLD, LEIGHA - CHS-II Community Health Practitioner					.10	33,734.43	3,373.44	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.05	103,355.72	5,167.79	
First Review Budget	ROMAN, TERESA - CHS-I Support Associate					.05	46,360.50	2,318.02	
First Review Budget	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator					.10	47,795.02	4,779.50	
First Review Budget	zPayroll Accrual					.00	15,638.75	42.22	
						First Review Budget Totals		\$15,680.97	
350.580.648.40200	Overtime Salaries	.00	.00	.00	12.70	.00	.00	.00	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.45000	Healthcare Contribution	.00	.00	1,142.22	5,802.13	3,462.00	(1,300.00)	2,162.00	(38)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.05	17,753.28	887.66	
First Review Budget	ROMAN, TERESA - CHS-I Support Associate					.05	12,529.20	626.46	
First Review Budget	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator					.10	6,472.08	647.21	
								First Review Budget Totals	\$2,161.33
350.580.648.45009	Healthcare Subsidy	.00	.00	.00	(188.07)	.00	.00	.00	
350.580.648.45010	Dental Contribution	.00	.00	42.96	168.05	187.00	(98.00)	89.00	(52)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	ISAACSON, MICHAEL A - Asst Director for Community					.05	644.36	32.22	
First Review Budget	ROMAN, TERESA - CHS-I Support Associate					.05	635.29	31.76	
First Review Budget	SLIVKA, ALEXIS - CHS-III Health Initiative Coordinator					.10	244.19	24.42	
								First Review Budget Totals	\$88.40
350.580.648.45019	Dental Subsidy	.00	.00	.00	(4.28)	.00	.00	.00	
350.580.648.45100	FICA/SS Contribution	.00	.00	672.63	3,152.71	3,880.00	(2,680.00)	1,200.00	(69)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Bases on Salaries					.08	15,680.97	1,199.59	
								First Review Budget Totals	\$1,199.59
350.580.648.45200	IMRF Contribution	.00	.00	900.39	4,140.72	5,057.00	(3,570.00)	1,487.00	(71)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Bases on Salaries					.09	15,680.97	1,486.56	
								First Review Budget Totals	\$1,486.56
350.580.648.50150	Contractual/Consulting Services	.00	.00	37,100.00	57,789.00	2,000.00	(2,000.00)	.00	(100)
350.580.648.53000	Liability Insurance	.00	.00	.00	549.00	842.00	(566.00)	276.00	(67)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Payroll					.02	15,680.97	275.99	
								First Review Budget Totals	\$275.99



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.53010	Workers Compensation	.00	.00	.00	564.00	1,076.00	(737.00)	339.00	(68)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	15,680.97	338.71	
								First Review Budget Totals	\$338.71
350.580.648.53020	Unemployment Claims	.00	.00	.00	56.00	82.00	(60.00)	22.00	(73)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	15,680.97	21.95	
								First Review Budget Totals	\$21.95
350.580.648.53100	Conferences and Meetings	.00	.00	.00	920.40	.00	.00	.00	
350.580.648.53110	Employee Training	.00	.00	.00	.00	750.00	(750.00)	.00	(100)
350.580.648.53120	Employee Mileage Expense	.00	.00	1,136.23	861.19	2,233.00	(1,233.00)	1,000.00	(55)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Reduced due to reduction in grant								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Employee mileage expenses for disease prevention services					1.00	1,000.00	1,000.00	
								First Review Budget Totals	\$1,000.00
350.580.648.53130	General Association Dues	.00	.00	.00	189.00	500.00	(500.00)	.00	(100)
350.580.648.60010	Operating Supplies	.00	.00	17,805.49	7,061.27	4,216.00	(3,105.00)	1,111.00	(74)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Supplies for disease prevention programmatic needs					1.00	1,110.84	1,110.84	
								First Review Budget Totals	\$1,110.84
350.580.648.60040	Postage	.00	.00	.00	.00	.00	1,633.00	1,633.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Grant related contracts with community organizations to conduct					1.00	1,633.00	1,633.00	
								First Review Budget Totals	\$1,633.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health		\$0.00	\$0.00	\$71,049.74	\$124,730.69	\$75,002.00	(\$50,002.00)	\$25,000.00	(67%)
	Totals								
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.40000	Salaries and Wages	.00	.00	.00	42,937.12	61,433.00	13,971.00	75,404.00	23
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.45	33,734.43	15,180.49	
	First Review Budget					.05	103,355.72	5,167.79	
	First Review Budget					1.00	54,852.43	54,852.43	
	First Review Budget					.00	75,200.71	203.04	
							First Review Budget Totals	\$75,403.75	
350.580.649.45000	Healthcare Contribution	.00	.00	.00	1,977.19	2,546.00	4,814.00	7,360.00	189
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.05	17,753.28	887.66	
	First Review Budget					1.00	6,472.06	6,472.06	
							First Review Budget Totals	\$7,359.72	
350.580.649.45009	Healthcare Subsidy	.00	.00	.00	(98.60)	.00	.00	.00	
350.580.649.45010	Dental Contribution	.00	.00	.00	51.37	84.00	178.00	262.00	212
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.05	644.36	32.22	
	First Review Budget					1.00	228.82	228.82	
							First Review Budget Totals	\$261.04	
350.580.649.45019	Dental Subsidy	.00	.00	.00	(1.34)	.00	.00	.00	
350.580.649.45100	FICA/SS Contribution	.00	.00	.00	3,153.53	4,700.00	1,069.00	5,769.00	23
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	75,403.75	5,768.39	
							First Review Budget Totals	\$5,768.39	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.45200	IMRF Contribution	.00	.00	.00	4,308.44	6,125.00	1,024.00	7,149.00	17
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.09	75,403.75	7,148.28	
						First Review Budget Totals		\$7,148.28	
350.580.649.50150	Contractual/Consulting Services	.00	.00	.00	.00	10,445.00	(4,857.00)	5,588.00	(47)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on new program plan.								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Contracts to perform health education in schools					1.00	5,587.60	5,587.60	
						First Review Budget Totals		\$5,587.60	
350.580.649.53000	Liability Insurance	.00	.00	.00	932.00	1,020.00	308.00	1,328.00	30
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	75,403.75	1,327.11	
						First Review Budget Totals		\$1,327.11	
350.580.649.53010	Workers Compensation	.00	.00	.00	957.00	1,303.00	326.00	1,629.00	25
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	75,403.75	1,628.72	
						First Review Budget Totals		\$1,628.72	
350.580.649.53020	Unemployment Claims	.00	.00	.00	95.00	99.00	7.00	106.00	7
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	75,403.75	105.57	
						First Review Budget Totals		\$105.57	
350.580.649.53110	Employee Training	.00	.00	.00	890.34	.00	.00	.00	



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.53120	Employee Mileage Expense	.00	.00	.00	1,145.36	3,245.00	(1,360.00)	1,885.00	(42)
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Employee mileage expenses for disease prevention services					1.00	1,885.00	1,885.00	
								First Review Budget Totals	\$1,885.00
350.580.649.60010	Operating Supplies	.00	.00	.00	3,980.87	4,000.00	(2,480.00)	1,520.00	(62)
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Supplies for disease prevention programmatic needs					1.00	1,520.00	1,520.00	
								First Review Budget Totals	\$1,520.00
Sub-Department 649 - Teen Pregnancy Grant Program	Totals	\$0.00	\$0.00	\$0.00	\$60,328.28	\$95,000.00	\$13,000.00	\$108,000.00	14%
Sub-Department 650 - Zika Outbreak									
350.580.650.40000	Salaries and Wages	.00	.00	.00	.00	22,723.00	(22,723.00)	.00	(100)
350.580.650.45000	Healthcare Contribution	.00	.00	.00	.00	4,636.00	(4,636.00)	.00	(100)
350.580.650.45010	Dental Contribution	.00	.00	.00	.00	139.00	(139.00)	.00	(100)
350.580.650.45100	FICA/SS Contribution	.00	.00	.00	.00	1,739.00	(1,739.00)	.00	(100)
350.580.650.45200	IMRF Contribution	.00	.00	.00	.00	2,266.00	(2,266.00)	.00	(100)
350.580.650.53000	Liability Insurance	.00	.00	.00	.00	378.00	(378.00)	.00	(100)
350.580.650.53010	Workers Compensation	.00	.00	.00	.00	482.00	(482.00)	.00	(100)
350.580.650.53020	Unemployment Claims	.00	.00	.00	.00	37.00	(37.00)	.00	(100)
Sub-Department 650 - Zika Outbreak	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$32,400.00	(\$32,400.00)	\$0.00	(100%)
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.40000	Salaries and Wages	.00	.00	.00	.00	.00	11,680.00	11,680.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Vacant - Seasonal - MRC Coordinator					1.00	11,648.00	11,648.00	
First Review Budget	zPayroll Accrual					.00	11,648.00	31.45	
								First Review Budget Totals	\$11,679.45
350.580.651.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	894.00	894.00	
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	Based on Salaries					.08	11,679.45	893.48	
								First Review Budget Totals	\$893.48



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.53000	Liability Insurance	.00	.00	.00	.00	.00	206.00	206.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	11,679.45	205.56	
								First Review Budget Totals	\$205.56
350.580.651.53010	Workers Compensation	.00	.00	.00	.00	.00	253.00	253.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	11,679.45	252.28	
								First Review Budget Totals	\$252.28
350.580.651.53020	Unemployment Claims	.00	.00	.00	.00	.00	17.00	17.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	11,679.45	16.35	
								First Review Budget Totals	\$16.35
350.580.651.60010	Operating Supplies	.00	.00	.00	.00	.00	4,003.00	4,003.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	4,002.31	4,002.31	
								First Review Budget Totals	\$4,002.31
Sub-Department 651 - Medical Reserve Corps Program	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,053.00	\$17,053.00	+++
Sub-Department 652 - Healthiest Cities & Counties									
350.580.652.50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	2,580.00	2,580.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	2,580.00	2,580.00	
								First Review Budget Totals	\$2,580.00
350.580.652.60010	Operating Supplies	.00	.00	.00	.00	.00	1,820.00	1,820.00	
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,820.00	1,820.00	
								First Review Budget Totals	\$1,820.00



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.45200	IMRF Contribution	.00	.00	.00	.00	7,636.00	(355.00)	7,281.00	(5)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.09	76,794.42	7,280.11	
						First Review Budget Totals		\$7,280.11	
350.580.653.50150	Contractual/Consulting Services	.00	.00	.00	.00	11,278.00	(3,185.00)	8,093.00	(28)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Robert Crown Center- educational supplies and training. Website updates- design and maintenance of new page dedicated to Narcan program								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Robert Crown Center					1.00	5,000.00	5,000.00	
First Review Budget	Website updates					1.00	3,093.00	3,093.00	
						First Review Budget Totals		\$8,093.00	
350.580.653.53000	Liability Insurance	.00	.00	.00	.00	1,271.00	81.00	1,352.00	6
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	76,794.42	1,351.58	
						First Review Budget Totals		\$1,351.58	
350.580.653.53010	Workers Compensation	.00	.00	.00	.00	1,624.00	35.00	1,659.00	2
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.02	76,794.42	1,658.76	
						First Review Budget Totals		\$1,658.76	
350.580.653.53020	Unemployment Claims	.00	.00	.00	.00	123.00	(15.00)	108.00	(12)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	76,794.42	107.51	
						First Review Budget Totals		\$107.51	



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Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.53120	Employee Mileage Expense	.00	.00	.00	.00	535.00	9.00	544.00	2
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Travel to training programs and municipalities							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
First Review Budget		Employee mileage		1.00		544.00		544.00	
First Review Budget Totals								544.00	
350.580.653.60010	Operating Supplies	.00	.00	.00	.00	96,298.00	(91,298.00)	5,000.00	(95)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Naloxone printed materials for training program							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
First Review Budget		Printed Materials		1.00		5,000.00		5,000.00	
First Review Budget Totals								5,000.00	
350.580.653.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	1,220.00	.00	1,220.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		To be used by site coordinator							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
First Review Budget		Desktop computer with software		1.00		1,220.00		1,220.00	
First Review Budget Totals								1,220.00	
350.580.653.60250	Medical Supplies and Drugs	.00	.00	.00	.00	.00	91,298.00	91,298.00	
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Naloxone for distribution to trained responders							



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	91,298.00	91,298.00	
								<u>91,298.00</u>	
						First Review Budget Totals		\$91,298.00	
Sub-Department 653 - IL Opioid OD Prevention Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$0.00	\$225,000.00	0%
Totals									
Department 580 - Health	Totals	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
	EXPENSE TOTALS	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
Fund 350 - County Health	Totals								
	REVENUE TOTALS	\$5,067,911.23	\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
	EXPENSE TOTALS	\$4,787,112.77	\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$5,755,978.00	\$175,561.00	\$5,931,539.00	3%
Fund 350 - County Health	Totals	\$280,798.46	\$611,890.98	(\$287,543.66)	\$266,849.61	\$0.00	\$0.00	\$0.00	+++
Fund 351 - Kane Kares									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
351.580.000.32760	Kane Kares- ISBE Grant	333,804.00	257,502.00	311,834.00	108,340.00	299,101.00	.00	299,101.00	
Comments									
	<i>Level</i>								
	Submitted Budget								
									The grant is expected to remain flat
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	299,101.00	299,101.00	
								<u>299,101.00</u>	
						First Review Budget Totals		\$299,101.00	
351.580.000.32895	MIHOPE Grant	.00	.00	3,500.00	.00	.00	.00	.00	
351.580.000.33640	MIECHVP Grant	127,411.23	175,429.69	68,316.92	47,170.25	65,459.00	(5,236.00)	60,223.00	(8)
Comments									
	<i>Level</i>								
	Submitted Budget								
									The award was reduced
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	60,222.28	60,222.28	
								<u>60,222.28</u>	
						First Review Budget Totals		\$60,222.28	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 640 - Kane Kares									
351.580.640.60010	Operating Supplies	1,868.27	395.94	324.14	.00	1,000.00	1.00	1,001.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Program Supplies					1.00	1,001.00	1,001.00	
First Review Budget Totals								\$1,001.00	
351.580.640.63010	Utilities- Electric	1,080.68	.00	.00	.00	.00	.00	.00	
Sub-Department 640 - Kane Kares Totals		\$31,678.04	\$3,388.88	\$557.07	\$0.00	\$1,000.00	\$1.00	\$1,001.00	0%
Sub-Department 642 - Early Childhood Block Grant									
351.580.642.40000	Salaries and Wages	126,203.05	218,613.95	163,795.38	176,984.41	187,228.00	(5,342.00)	181,886.00	(3)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	40,154.84	40,154.84	
First Review Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	58,140.99	58,140.99	
First Review Budget	HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant					1.00	23,203.36	23,203.36	
First Review Budget	REYNA, TERESA A - CHS-II PH Nurse					1.00	59,896.20	59,896.20	
First Review Budget	zPayroll Accrual					.00	181,395.39	489.77	
First Review Budget Totals								\$181,885.16	
351.580.642.40200	Overtime Salaries	127.97	.00	.00	.00	.00	.00	.00	
351.580.642.45000	Healthcare Contribution	17,782.62	33,781.63	30,080.79	51,671.72	65,037.00	3,711.00	68,748.00	6
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	14,410.56	14,410.56	
First Review Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	18,112.32	18,112.32	
First Review Budget	HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant					1.00	18,112.32	18,112.32	
First Review Budget	REYNA, TERESA A - CHS-II PH Nurse					1.00	18,112.32	18,112.32	
First Review Budget Totals								\$68,747.52	
351.580.642.45009	Healthcare Subsidy	.00	.00	.00	(2,664.19)	.00	.00	.00	
351.580.642.45010	Dental Contribution	949.78	1,284.54	655.74	1,302.64	1,580.00	326.00	1,906.00	21
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	BLOOM, LISA - CHS-II PH Nurse					1.00	635.29	635.29	
First Review Budget	BROWN, KRISTINA J - CHS-II PH Nurse					1.00	635.29	635.29	
First Review Budget	HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant					1.00	635.29	635.29	
First Review Budget Totals								\$1,905.87	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Mileage expenses for home visitation and community outreach					1.00	5,746.00	5,746.00	
								<u>5,746.00</u>	
								First Review Budget Totals	
351.580.642.60010	Operating Supplies	.00	.00	.00	417.56	.00	2,271.00	2,271.00	
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Teaching and education materials needed for monthly education meetings with clients								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Client teaching and educational materials					1.00	2,271.00	2,271.00	
								<u>2,271.00</u>	
								First Review Budget Totals	
Sub-Department 642 - Early Childhood Block Grant Totals		\$182,146.57	\$307,155.63	\$236,280.63	\$270,047.29	\$299,101.00	\$0.00	\$299,101.00	0%
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.40000	Salaries and Wages	44,228.48	68,273.28	49,595.84	35,310.71	40,507.00	1,129.00	41,636.00	3
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	HEATON, THERESA M - Director of Health Promotion					.06	115,760.84	6,945.65	
First Review Budget	MENDEZ, ARICELLI - CHS-I Support Associate					1.00	34,577.82	34,577.82	
First Review Budget	Payroll Accrual					.00	41,523.47	112.11	
								<u>\$41,635.58</u>	
								First Review Budget Totals	
351.580.644.45000	Healthcare Contribution	8,468.70	21,836.28	11,577.83	5,656.10	6,524.00	373.00	6,897.00	6
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	HEATON, THERESA M - Director of Health Promotion					.06	7,068.96	424.14	
First Review Budget	MENDEZ, ARICELLI - CHS-I Support Associate					1.00	6,472.08	6,472.08	
								<u>\$6,896.22</u>	
								First Review Budget Totals	
351.580.644.45009	Healthcare Subsidy	.00	.00	.00	(310.73)	.00	.00	.00	
351.580.644.45010	Dental Contribution	448.34	968.75	466.68	217.55	223.00	37.00	260.00	17
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	HEATON, THERESA M - Director of Health Promotion					.06	248.98	14.94	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
	First Review Budget					1.00	244.19	244.19	
	MENDEZ, ARICELLI - CHS-I Support Associate								
	First Review Budget Totals							\$259.13	
351.580.644.45019	Dental Subsidy	.00	.00	.00	(5.52)	.00	.00	.00	
351.580.644.45100	FICA/SS Contribution	3,307.11	4,995.78	3,712.34	3,387.63	3,099.00	87.00	3,186.00	3
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	41,635.58	3,185.12	
	First Review Budget Totals							\$3,185.12	
351.580.644.45200	IMRF Contribution	4,919.31	7,309.86	4,976.19	4,434.03	4,039.00	(91.00)	3,948.00	(2)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	41,635.58	3,947.05	
	First Review Budget Totals							\$3,947.05	
351.580.644.50150	Contractual/Consulting Services	14,478.35	6,111.50	900.00	521.00	7,521.00	(6,111.00)	1,410.00	(81)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Based on new program plan.							
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	155.00	155.00	
	First Review Budget					1.00	675.00	675.00	
	First Review Budget					1.00	300.00	300.00	
	First Review Budget					1.00	280.00	280.00	
	First Review Budget Totals							\$1,410.00	
351.580.644.53000	Liability Insurance	3,244.00	1,737.00	1,420.00	429.00	673.00	60.00	733.00	9
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	41,635.58	732.79	
	First Review Budget Totals							\$732.79	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.53010	Workers Compensation	2,703.00	1,612.00	1,373.00	441.00	859.00	41.00	900.00	5
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	41,635.58	899.33	
								First Review Budget Totals	\$899.33
351.580.644.53020	Unemployment Claims	378.00	225.00	179.00	44.00	65.00	(6.00)	59.00	(9)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.00	41,635.58	58.29	
								First Review Budget Totals	\$58.29
351.580.644.53110	Employee Training	43.50	350.00	.00	.00	.00	.00	.00	
351.580.644.53120	Employee Mileage Expense	330.14	1,778.53	1,433.91	1,011.27	1,348.00	(305.00)	1,043.00	(23)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	1,043.00	1,043.00	
								First Review Budget Totals	\$1,043.00
351.580.644.60000	Office Supplies	496.54	398.50	.00	.00	151.00	(151.00)	.00	(100)
351.580.644.60010	Operating Supplies	3,206.41	4,938.46	1,064.14	778.15	450.00	(300.00)	150.00	(67)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	150.00	150.00	
								First Review Budget Totals	\$150.00
Sub-Department 644 - Maternal Infant Early Childhood	Totals	\$86,251.88	\$120,534.94	\$76,698.93	\$51,914.19	\$65,459.00	(\$5,237.00)	\$60,222.00	(8%)
Sub-Department 645 - MIECHVP Supplemental Grant									
351.580.645.40000	Salaries and Wages	27,253.82	34,847.29	33,225.97	15,928.34	.00	.00	.00	
351.580.645.45000	Healthcare Contribution	3,509.48	4,996.09	3,830.43	2,719.80	.00	.00	.00	
351.580.645.45009	Healthcare Subsidy	.00	.00	.00	(91.05)	.00	.00	.00	
351.580.645.45010	Dental Contribution	144.84	209.51	123.70	67.82	.00	.00	.00	
351.580.645.45019	Dental Subsidy	.00	.00	.00	(1.56)	.00	.00	.00	
351.580.645.45100	FICA/SS Contribution	2,061.29	2,619.78	2,268.32	1,149.54	.00	.00	.00	
351.580.645.45200	IMRF Contribution	3,074.51	3,833.41	3,326.45	1,458.69	.00	.00	.00	
351.580.645.50150	Contractual/Consulting Services	12,117.58	18,947.68	7,562.11	550.00	.00	.00	.00	
351.580.645.53000	Liability Insurance	.00	863.00	737.00	589.00	.00	.00	.00	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 645 - MIECHVP Supplemental Grant									
351.580.645.53010	Workers Compensation	.00	801.00	713.00	605.00	.00	.00	.00	
351.580.645.53020	Unemployment Claims	.00	112.00	93.00	60.00	.00	.00	.00	
351.580.645.53110	Employee Training	199.50	.00	.00	.00	.00	.00	.00	
351.580.645.53120	Employee Mileage Expense	2,084.63	1,387.70	498.90	31.63	.00	.00	.00	
351.580.645.60010	Operating Supplies	1,981.56	1,627.15	133.87	.00	.00	.00	.00	
Sub-Department 645 - MIECHVP Supplemental Grant	Totals	\$52,427.21	\$70,244.61	\$52,512.75	\$23,067.21	\$0.00	\$0.00	\$0.00	+++
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.40000	Salaries and Wages	174,189.79	149,975.97	58,450.17	65,925.03	90,859.00	3,182.00	94,041.00	4
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	DAWSON, DIANE K - CHS I Support Associate					.30	30,932.90	9,279.87	
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.30	43,387.34	13,016.20	
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention					.10	89,302.98	8,930.30	
First Review Budget	VIYUOH, DAISY A - Clinical Supervisor					1.00	62,560.42	62,560.42	
First Review Budget	zPayroll Accrual					.00	93,786.79	253.22	
							First Review Budget Totals	\$94,040.01	
351.580.646.40200	Overtime Salaries	70.00	191.69	38.53	2.91	.00	.00	.00	
351.580.646.45000	Healthcare Contribution	22,509.54	19,341.11	8,566.82	23,066.08	18,176.00	6,787.00	24,963.00	37
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.30	18,112.32	5,433.70	
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention					.10	17,753.28	1,775.33	
First Review Budget	VIYUOH, DAISY A - Clinical Supervisor					1.00	17,753.28	17,753.28	
							First Review Budget Totals	\$24,962.31	
351.580.646.45009	Healthcare Subsidy	.00	.00	.00	(894.48)	.00	.00	.00	
351.580.646.45010	Dental Contribution	1,142.87	833.13	279.71	575.29	587.00	313.00	900.00	53
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
First Review Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate					.30	635.29	190.59	
First Review Budget	SILLITTI, SHARON - Div Director Disease Prevention					.10	644.36	64.44	
First Review Budget	VIYUOH, DAISY A - Clinical Supervisor					1.00	644.36	644.36	
							First Review Budget Totals	\$899.39	
351.580.646.45019	Dental Subsidy	.00	.00	.00	(15.07)	.00	.00	.00	



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.45100	FICA/SS Contribution	12,983.06	11,197.38	4,309.91	3,727.19	6,951.00	244.00	7,195.00	4
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.08	94,040.01	7,194.06	
								First Review Budget Totals	\$7,194.06
351.580.646.45200	IMRF Contribution	19,342.25	16,385.46	5,713.09	4,885.93	9,059.00	(144.00)	8,915.00	(2)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.09	94,040.01	8,914.99	
								First Review Budget Totals	\$8,914.99
351.580.646.50150	Contractual/Consulting Services	16,910.01	20,989.01	27,907.62	28,564.45	27,557.00	(4,512.00)	23,045.00	(16)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	5,261.00	5,261.00	
	First Review Budget					1.00	8,088.00	8,088.00	
	First Review Budget					1.00	9,696.00	9,696.00	
								First Review Budget Totals	\$23,045.00
351.580.646.52180	Building Space Rental	.00	4,454.16	15,011.77	15,093.41	19,843.00	662.00	20,505.00	3
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					1.00	20,505.00	20,505.00	
								First Review Budget Totals	\$20,505.00
351.580.646.53000	Liability Insurance	4,564.00	3,126.00	2,601.00	1,575.00	1,509.00	147.00	1,656.00	10
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	94,040.01	1,655.10	
								First Review Budget Totals	\$1,655.10
351.580.646.53010	Workers Compensation	3,803.00	2,902.00	2,518.00	1,617.00	1,927.00	105.00	2,032.00	5
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	First Review Budget					.02	94,040.01	2,031.26	
								First Review Budget Totals	\$2,031.26



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G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.53020	Unemployment Claims	533.00	404.00	330.00	161.00	146.00	(14.00)	132.00	(10)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Based on Salaries					.00	94,040.01	131.66	
								First Review Budget Totals	\$131.66
351.580.646.53100	Conferences and Meetings	796.00	.00	300.00	372.68	1,000.00	(1,000.00)	.00	(100)
351.580.646.53110	Employee Training	.00	2,275.00	1,642.83	4,312.91	2,500.00	(2,500.00)	.00	(100)
351.580.646.53120	Employee Mileage Expense	1,018.78	1,080.93	104.47	2,184.88	996.00	(996.00)	.00	(100)
351.580.646.53130	General Association Dues	.00	.00	.00	.00	180.00	.00	180.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Annual Renewal					1.00	180.00	180.00	
								First Review Budget Totals	\$180.00
351.580.646.60000	Office Supplies	.00	.00	275.86	.00	.00	.00	.00	
351.580.646.60010	Operating Supplies	8,088.42	39,872.26	2,039.10	15,253.94	4,334.00	(2,284.00)	2,050.00	(53)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Based on available funds. Based on volume an additional \$4,000 for educational and teaching materials may be needed for clients								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Supplies for programmatic needs					1.00	2,049.20	2,049.20	
								First Review Budget Totals	\$2,049.20
351.580.646.60020	Computer Related Supplies	.00	218.00	.00	.00	.00	.00	.00	
351.580.646.60070	Computer Hardware- Non Capital	.00	4,272.37	6,907.05	.00	.00	.00	.00	
351.580.646.64000	Telephone	2,383.90	5,280.00	3,500.00	2,401.00	2,521.00	10.00	2,531.00	
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
First Review Budget	Telephone for programmatic needs					1.00	2,531.00	2,531.00	
								First Review Budget Totals	\$2,531.00
Sub-Department 646 - Riverboat- Kane Kares Totals		\$268,334.62	\$282,798.47	\$140,495.93	\$168,809.15	\$188,145.00	\$0.00	\$188,145.00	0%
Department 580 - Health Totals		\$620,838.32	\$784,122.53	\$506,545.31	\$513,837.84	\$553,705.00	(\$5,236.00)	\$548,469.00	(1%)
EXPENSE TOTALS		\$620,838.32	\$784,122.53	\$506,545.31	\$513,837.84	\$553,705.00	(\$5,236.00)	\$548,469.00	(1%)



County Health Department - FY18 Budget Detail

Budget Year 2018

G/L Account	Account Description	2013 Actual Amount	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Amended Budget	Amount Change FY17-FY18	2018 First Review Budget	% Change FY17-FY18
Fund	351 - Kane Kares Totals								
	REVENUE TOTALS	\$780,635.71	\$805,174.15	\$684,296.76	\$372,546.84	\$553,705.00	(\$5,236.00)	\$548,469.00	(1%)
	EXPENSE TOTALS	\$620,838.32	\$784,122.53	\$506,545.31	\$513,837.84	\$553,705.00	(\$5,236.00)	\$548,469.00	(1%)
Fund	351 - Kane Kares Totals	\$159,797.39	\$21,051.62	\$177,751.45	(\$141,291.00)	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,848,546.94	\$6,052,790.41	\$5,187,656.04	\$5,465,370.02	\$6,309,683.00	\$170,325.00	\$6,480,008.00	3%
	EXPENSE GRAND TOTALS	\$5,407,951.09	\$5,419,847.81	\$5,297,448.25	\$5,339,811.41	\$6,309,683.00	\$170,325.00	\$6,480,008.00	3%
	Net Grand Totals	\$440,595.85	\$632,942.60	(\$109,792.21)	\$125,558.61	\$0.00	\$0.00	\$0.00	+++