



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.30000	Property Taxes	1,964,028.00	1,963,368.32	1,966,313.34	1,965,252.20	1,972,455.00	.00	1,972,455.00	.00
<b>Comments</b>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Property Taxes remains flat							
<b>Budget Transactions</b>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Annual Property Taxes		1.0000		1,972,455.00		1,972,455.00	
Submitted Budget Totals								<u>\$1,972,455.00</u>	
350.580.000.30170	TIF Distribution Tax	.00	661.75	.00	.00	.00	.00	.00	.00
350.580.000.31330	Well Permits	30,356.50	42,144.00	32,004.00	32,710.00	34,000.00	.00	34,000.00	.00
<b>Comments</b>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Well permit revenue expected to remain flat in FY19							
<b>Budget Transactions</b>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Well Permits		1.0000		34,000.00		34,000.00	
Submitted Budget Totals								<u>\$34,000.00</u>	
350.580.000.31340	Septic Permits	18,495.00	23,085.00	24,065.00	32,430.00	20,000.00	2,500.00	22,500.00	12.50
<b>Comments</b>									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		There has been an increase septic revenue due to an increase in new homebuilding and repairs of existing systems. Revenue estimate has been increased by 12.5% to account for the increase.							
<b>Budget Transactions</b>									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Septic Permits		1.0000		22,500.00		22,500.00	
Submitted Budget Totals								<u>\$22,500.00</u>	



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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.31400	Food Permits	1,108,415.12	1,120,457.64	1,136,991.23	1,165,884.75	1,149,183.00	25,817.00	1,175,000.00	2.24
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Food permit revenue expected to increase due to CPI (estimated at 1.5%) and new food fees related to the adoption of the FDA food code.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Food Permits -		1.0000		1,175,000.00		1,175,000.00	
Submitted Budget Totals								<u>\$1,175,000.00</u>	
350.580.000.32375	Teen Pregnancy Prevention Grant	.00	.00	53,448.23	193,419.21	71,318.00	36,682.00	108,000.00	51.43
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Grant terminated in June 2018							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Teen Pregnancy Prevention		1.0000		108,000.00		108,000.00	
Submitted Budget Totals								<u>\$108,000.00</u>	
350.580.000.32376	Medical Reserve Corp Grant (MRC)	.00	.00	.00	13,000.00	.00	.00	.00	.00
350.580.000.32377	Zika - Outbreak	.00	.00	.00	10,191.40	.00	.00	.00	.00
350.580.000.32378	IL Opioid Overdose Prevention Grant	.00	.00	.00	16,445.00	225,000.00	.00	225,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Revenue is anticipated to remain flat.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Opioid Overdose Prevention Grant		1.0000		225,000.00		225,000.00	
Submitted Budget Totals								<u>\$225,000.00</u>	



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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32400	IDHS Early Child Network Grant	96,594.65	66,805.81	118,247.41	95,147.54	85,000.00	.00	85,000.00	.00
Comments									
Level Comment									
Submitted Budget Revenue is anticipated to remain flat.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget All Our Kids Grant (AOK) 1.0000 85,000.00 85,000.00									
Submitted Budget Totals \$85,000.00									
350.580.000.32410	IDHS Family Case Mgmt Grant	27,649.30	17,159.42	21,091.75	31,418.85	43,000.00	(10,000.00)	33,000.00	(23.25)
Comments									
Level Comment									
Submitted Budget Revenue decrease based a reduction in caseload									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget High Risk Infants (APORS) 1.0000 33,000.00 33,000.00									
Submitted Budget Totals \$33,000.00									
350.580.000.32430	IDHS Healthy Childcare IL Grant	36,785.01	36,880.06	13,800.35	.00	.00	.00	.00	.00
350.580.000.32460	IDPH Preparedness Grant	246,804.98	258,419.97	303,339.17	235,873.03	278,843.00	(6,094.00)	272,749.00	(2.18)
Comments									
Level Comment									
Submitted Budget 2% reduction in grant due to reduction in federal grant to IDPH passed on to KCHD									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget IDPH Preparedness Grant 1.0000 272,749.00 272,749.00									
Submitted Budget Totals \$272,749.00									
350.580.000.32470	IDPH Lead Poison Case Mgmt Grant	110,770.50	39,716.50	70,391.00	69,688.00	40,902.00	30,586.00	71,488.00	74.77
Comments									
Level Comment									
Submitted Budget Adjustment to grant retruning to 2017 level									



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Fund **350 - County Health**

**REVENUE**

Department **580 - Health**

Sub-Department **000 - Revenues**

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IDPH Lead Poison Case Mgmt Grant				1.0000	71,488.00	71,488.00	
							Submitted Budget Totals	\$71,488.00

350.580.000.32490	IDPH Cities Readiness Grant	70,013.64	35,715.65	86,598.61	55,731.59	56,415.00	4,404.00	60,819.00	7.80
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Comments	
Level	Comment
Submitted Budget	8% reduction in grant due to reduction in federal grant to IDPH passed on to KCHD

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IDPH Cities Readiness Grant				1.0000	60,819.00	60,819.00	
							Submitted Budget Totals	\$60,819.00

350.580.000.32520	IDPH Local Health Protect Grant	506,848.00	190,092.00	348,470.00	348,470.00	348,470.00	41,351.00	389,821.00	11.86
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Comments	
Level	Comment
Submitted Budget	Revenue is anticipated to reflect mid year increase

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IDPH Local Health Protect Grant				1.0000	389,821.00	389,821.00	
							Submitted Budget Totals	\$389,821.00

350.580.000.32540	IDPH Potable Water Supply Grant	11,475.00	11,037.50	10,887.50	8,237.50	12,500.00	(900.00)	11,600.00	(7.20)
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Comments	
Level	Comment
Submitted Budget	Decrease in revenue due to slight decrease in number of Non-community wells in program.

Budget Transactions								
Level	Transaction				Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	IDPH Potable Water Supply Grant				1.0000	11,600.00	11,600.00	
							Submitted Budget Totals	\$11,600.00







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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.33710	Chronic Disease Program Grant	.00	78,898.66	124,984.97	57,852.59	25,000.00	(25,000.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget Grant funding terminated in June 2018									
350.580.000.33715	Healthiest Cities & Counties Challenge	.00	.00	.00	735.30	.00	.00	.00	.00
350.580.000.33900	Miscellaneous Grants	1,500.11	.00	10,288.64	.00	500,000.00	.00	500,000.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Various New Grants 1.0000 500,000.00 500,000.00									
Submitted Budget Totals \$500,000.00									
350.580.000.34960	Health Advisor Visit Fees	11,083.00	8,050.00	3,233.00	.00	.00	.00	.00	.00
350.580.000.34970	Food Plan Review Fees	38,145.00	30,541.00	41,569.50	37,942.00	38,000.00	2,000.00	40,000.00	5.26
Comments									
Level Comment									
Submitted Budget Food plan review fees increased by 5% due to growth in new food establishments and annual CPI increase.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Food Plan Review Fee 1.0000 40,000.00 40,000.00									
Submitted Budget Totals \$40,000.00									
350.580.000.34980	Mortgage Survey Fees	875.00	1,340.00	(285.00)	855.00	2,000.00	(200.00)	1,800.00	(10.00)
Comments									
Level Comment									
Submitted Budget Mortgage Survey revenue estimated to remain relatively flat for FY19 - decreased slightly due to FY17 actual.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Mortgage Surveys 1.0000 1,800.00 1,800.00									
Submitted Budget Totals \$1,800.00									



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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.34990	Non-Compliance Well Fees	4,493.00	4,265.00	1,570.00	2,526.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> FY19 Revenue expected to remain at FY 18 budgeted amount.									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Non-Compliance Well Testing									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 1,500.00									
<i>Total Amount</i> 1,500.00									
Submitted Budget Totals \$1,500.00									
350.580.000.35110	Flu Shot Fees	18,423.78	14,478.22	15,111.39	13,315.34	15,000.00	.00	15,000.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Flu Vaccine to State Employees									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 15,000.00									
<i>Total Amount</i> 15,000.00									
Submitted Budget Totals \$15,000.00									
350.580.000.35130	Immunization Fees	214.83	.00	305.40	47.74	300.00	.00	300.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Immunization Fees									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 300.00									
<i>Total Amount</i> 300.00									
Submitted Budget Totals \$300.00									
350.580.000.35140	TB Test Fees	3,053.70	9,949.60	16,168.00	1,020.00	15,000.00	.00	15,000.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Client TB Test									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 15,000.00									
<i>Total Amount</i> 15,000.00									
Submitted Budget Totals \$15,000.00									
350.580.000.35150	TB Meds Fees	97.00	67.00	.00	6.00	.00	.00	.00	.00
350.580.000.35160	TB Office Visit Fees	171.00	2,231.10	1,668.50	184.00	1,600.00	.00	1,600.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Office visit fees for TB Management									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 1,600.00									
<i>Total Amount</i> 1,600.00									
Submitted Budget Totals \$1,600.00									





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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.35310	Non-Community Well Inspection Fees	5,370.00	6,990.00	8,320.00	4,940.00	8,500.00	(1,500.00)	7,000.00	(17.64)
Comments									
Level Comment									
Submitted Budget Non-Community well inspection fee decreased due to number of inspections due for FY 19.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Non-community well inspection fees 1.0000 7,000.00 7,000.00									
Submitted Budget Totals \$7,000.00									
350.580.000.35320	Tanning Fees	2,900.00	2,650.00	2,675.00	1,525.00	2,100.00	(100.00)	2,000.00	(4.76)
Comments									
Level Comment									
Submitted Budget Decrease in revenue due to decrease in number of tanning facilities and slow payment of fees.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Tanning fee revenue 1.0000 2,000.00 2,000.00									
Submitted Budget Totals \$2,000.00									
350.580.000.35900	Miscellaneous Fees	12,862.30	10,869.18	11,552.00	10,206.00	21,450.00	2,120.00	23,570.00	9.88
Comments									
Level Comment									
Submitted Budget Fee for Intergovernmental Agreement between Kane County Health Department and City of Elgin for Food Program Oversight anticipated to remain flat, but anticipate slight increase in fee collected for ceremonial fire permits.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Ceremonial Fire Permits 2.0000 35.00 70.00									
Submitted Budget City of Elgin Intergovernmental Agreement for Food Program Overs 1.0000 10,000.00 10,000.00									
Submitted Budget Community Garden Fees 1.0000 1,500.00 1,500.00									
Submitted Budget Disease Prevention Misc Fees 1.0000 12,000.00 12,000.00									
Submitted Budget Totals \$23,570.00									
350.580.000.37320	Preg Tests IHFS Reimbursement	.00	.00	46.00	.00	.00	.00	.00	.00
350.580.000.37330	Prenatal Vit IHFS Reimbursement	.00	.00	.00	1,329.00	.00	.00	.00	.00



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.37360	Flu Shots IHFS Reimbursement	148.00	10,195.18	1,236.00	.00	1,200.00	.00	1,200.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Flu Shots IHFS Reimbursement				1.0000	1,200.00	1,200.00	
						Submitted Budget Totals		\$1,200.00	
350.580.000.37390	Chest X-Ray IHFS Reimbursement	524.00	346.25	.00	1,553.25	.00	.00	.00	.00
350.580.000.37400	TB Tests IHFS Reimbursement	3,123.65	2,976.80	2,489.75	6,402.00	2,400.00	.00	2,400.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Medicaid Reimbursement for TB Testing				1.0000	2,400.00	2,400.00	
						Submitted Budget Totals		\$2,400.00	
350.580.000.37410	TB Office Vst IHFS Reimbursement	5,258.15	4,021.00	9,233.50	7,239.25	9,200.00	.00	9,200.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Medicaid reimbursement for TB management				1.0000	9,200.00	9,200.00	
						Submitted Budget Totals		\$9,200.00	
350.580.000.37420	Immunizations IHFS Reimbursement	3,767.22	2,901.74	1,961.68	2,236.34	1,900.00	.00	1,900.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Medicaid reimbursement for childhood immunizations				1.0000	1,900.00	1,900.00	
						Submitted Budget Totals		\$1,900.00	
350.580.000.37440	Radon Kits Reimbursement	2,455.00	3,070.00	3,097.24	3,075.00	3,000.00	.00	3,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Radon Kit reimbursement expected to remain flat for FY2019							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Radon Kit Reimbursements				200.0000	15.00	3,000.00	
						Submitted Budget Totals		\$3,000.00	



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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
350.580.000.37460	TB Med Admin IHFS Reimbursement	1,789.50	893.50	1,928.00	186.00	1,900.00	.00	1,900.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		TB Med Admin IHFS Reimbursement			1.0000		1,900.00		1,900.00
								Submitted Budget Totals	\$1,900.00
350.580.000.37595	Medical Billing	.00	8,577.60	6,036.10	803.15	6,000.00	.00	6,000.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Medical Billing - Medicaid			1.0000		6,000.00		6,000.00
								Submitted Budget Totals	\$6,000.00
350.580.000.37900	Miscellaneous Reimbursement	16,851.89	16,759.21	64,787.70	13,289.96	25,500.00	.00	25,500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Reimbursements from outside agencies to support salary reimbursement.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Disease Prevention Reimbursement			1.0000		5,286.00		5,286.00
Submitted Budget		Health Promotion - Aurora Primary Care Consortium- salary reimbu			1.0000		13,000.00		13,000.00
Submitted Budget		Health Promotion - Making KC Fit for Kids for Americorps			1.0000		7,214.00		7,214.00
								Submitted Budget Totals	\$25,500.00
350.580.000.38000	Investment Income	19,550.34	20,279.47	25,680.18	35,415.20	19,178.00	(2,000.00)	17,178.00	(10.42)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Interest			1.0000		17,178.00		17,178.00
								Submitted Budget Totals	\$17,178.00
350.580.000.38530	Auction Sales	.00	.00	.00	1,025.00	.00	.00	.00	.00
350.580.000.38900	Miscellaneous Other	13,172.32	12,836.77	15,519.55	2,308.68	.00	.00	.00	.00



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Fund 350 - County Health										
<b>REVENUE</b>										
Department 580 - Health										
Sub-Department 000 - Revenues										
350.580.000.39000	Transfer From Other Funds	100,000.00	95,000.00	78,000.00	78,000.00	25,000.00	.00	25,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Riverboat - transfer from 120 Fit for Kids		1.0000		25,000.00		25,000.00		
								Submitted Budget Totals		25,000.00
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	453,784.00	(147,124.00)	306,660.00	(32.42)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Net Budget Balance - Disease Prevention		1.0000		306,660.00		306,660.00		
								Submitted Budget Totals		306,660.00
Sub-Department 000 - Revenues Totals		\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
Department 580 - Health Totals		\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
<b>REVENUE TOTALS</b>		\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.40000	Salaries and Wages	353,771.25	395,902.21	415,013.38	430,267.21	450,742.00	22,640.00	473,382.00	5.02	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Arch, Nora - Support Associate		1.0000		37,681.46		37,681.00		
Submitted Budget		Cofer, Paul - Grant Mgmt Specialist		1.0000		42,024.84		42,025.00		
Submitted Budget		Fosser, Kathleen - Asst Director Admin		1.0000		90,322.18		90,322.18		
Submitted Budget		Jeffers, Barbara - Executive Director		1.0000		126,703.46		126,703.00		
Submitted Budget		Lopez, Beverly - Department Support Associate		1.0000		55,402.36		55,402.00		
Submitted Budget		Snowden, Kinnell - Finance Manager		1.0000		98,120.88		98,121.00		
Submitted Budget		Roop, Diana, Seasonal Support Associate		1.0000		21,852.86		21,853.00		
Submitted Budget		zzzPayroll Accrual		.0027		472,108.04		1,274.69		
								Submitted Budget Totals		\$473,381.87
350.580.580.40200	Overtime Salaries	2,820.00	508.61	60.60	20.70	.00	.00	.00	.00	
350.580.580.45000	Healthcare Contribution	49,317.77	48,168.36	45,789.89	42,947.58	45,651.00	5,450.00	51,101.00	11.93	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Cofer, Paul - Grant Mgmt Specialist		1.0000		6,487.00		6,487.00		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	8,700.00	8,700.00		
	Submitted Budget					1.0000	17,350.00	17,350.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget Totals								\$51,101.00	
350.580.580.45009	Healthcare Subsidy	.00	.00	(2,173.46)	(2,182.42)	.00	.00	.00	.00	
350.580.580.45010	Dental Contribution	1,835.46	1,519.52	1,506.78	1,685.40	1,778.00	(18.00)	1,760.00	(1.01)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget Totals								\$1,760.00	
350.580.580.45019	Dental Subsidy	.00	.00	(38.87)	(146.47)	.00	.00	.00	.00	
350.580.580.45100	FICA/SS Contribution	25,800.30	28,681.68	30,248.83	33,133.54	34,482.00	1,732.00	36,214.00	5.02	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	473,381.87	36,213.71		
	Submitted Budget Totals								\$36,213.71	
350.580.580.45200	IMRF Contribution	37,753.04	38,374.38	39,643.16	43,520.97	40,654.00	(7,647.00)	33,007.00	(18.80)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0731	451,528.87	33,006.76		
	Submitted Budget Totals								\$33,006.76	
350.580.580.50150	Contractual/Consulting Services	121,328.49	84,581.81	71,159.16	91,137.26	127,220.00	19,700.00	146,920.00	15.48	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,180.00	2,180.00		
	Submitted Budget					4.0000	500.00	2,000.00		
	Submitted Budget					1.0000	62,000.00	62,000.00		
	Submitted Budget					1.0000	10,000.00	10,000.00		
	Submitted Budget					1.0000	17,000.00	17,000.00		
	Submitted Budget					1.0000	2,000.00	2,000.00		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	12,600.00	12,600.00		
	Submitted Budget					1.0000	14,740.00	14,740.00		
	Submitted Budget					1.0000	16,000.00	16,000.00		
	Submitted Budget					4.0000	1,500.00	6,000.00		
	Submitted Budget					12.0000	200.00	2,400.00		
	Submitted Budget Totals								\$146,920.00	
350.580.580.50340	Software Licensing Cost	.00	20,000.00	33,246.76	8,536.12	33,000.00	3,110.00	36,110.00	9.42	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	25,000.00	25,000.00		
	Submitted Budget					1.0000	8,000.00	8,000.00		
	Submitted Budget					1.0000	3,110.00	3,110.00		
	Submitted Budget Totals								\$36,110.00	
350.580.580.52000	Disposal and Water Softener Svcs	2,933.89	4,078.56	1,793.76	3,069.32	4,500.00	.00	4,500.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	3,600.00	3,600.00		
	Submitted Budget					1.0000	900.00	900.00		
	Submitted Budget Totals								\$4,500.00	
350.580.580.52010	Janitorial Services	4,032.28	2,963.30	4,849.80	2,757.60	7,720.00	.00	7,720.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,250.00	2,250.00		
	Submitted Budget					1.0000	90.00	90.00		
	Submitted Budget					1.0000	1,480.00	1,480.00		
	Submitted Budget					1.0000	3,900.00	3,900.00		
	Submitted Budget Totals								\$7,720.00	
350.580.580.52110	Repairs and Maint- Buildings	6,641.49	5,175.64	16,238.50	16,110.17	16,867.00	.00	16,867.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget					1.0000	11,253.00	11,253.00		
	Submitted Budget					1.0000	200.00	200.00		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	1,200.00	1,200.00		
	Regular - Building Maintenance									
	Submitted Budget					1.0000	1,234.00	1,234.00		
	Smithereen Pest Control- Building Maintenance									
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Valley Lock- Building Maintenance									
	Submitted Budget					1.0000	980.00	980.00		
	Window Cleaning									
	Submitted Budget Totals								\$16,867.00	
350.580.580.52120	Repairs and Maint- Grounds	.00	.00	.00	323.70	500.00	.00	500.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	500.00	500.00		
	Various Maint									
	Submitted Budget Totals								\$500.00	
350.580.580.52230	Repairs and Maint- Vehicles	5,800.37	5,677.27	3,031.02	963.15	7,000.00	.00	7,000.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	7,000.00	7,000.00		
	Fleet Vehicle Maintenance									
	Submitted Budget Totals								\$7,000.00	
350.580.580.52240	Repairs and Maint- Office Equip	11,738.86	11,459.42	14,629.74	9,054.49	17,100.00	.00	17,100.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	5,100.00	5,100.00		
	Canon- Copier Maintenance w/Supplies									
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Gorden Flesch- Monthly Service Charge									
	Submitted Budget					1.0000	6,000.00	6,000.00		
	Impact - Monthly Maintenance w/Supplies									
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Konica Minolta Color									
	Submitted Budget Totals								\$17,100.00	
350.580.580.53000	Liability Insurance	7,852.00	6,542.00	7,775.00	7,407.00	7,934.00	919.00	8,853.00	11.58	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0187	473,381.87	8,852.24		
	Based on Salaries									
	Submitted Budget Totals								\$8,852.24	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.53010	Workers Compensation	7,288.00	6,326.00	7,982.00	9,459.00	9,737.00	2,098.00	11,835.00	21.54	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		473,381.87		11,834.55		
								Submitted Budget Totals		\$11,834.55
350.580.580.53020	Unemployment Claims	1,015.00	827.00	790.00	714.00	632.00	(111.00)	521.00	(17.56)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		473,381.87		520.72		
								Submitted Budget Totals		\$520.72
350.580.580.53040	General Advertising	45.00	.00	.00	.00	500.00	.00	500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Advertising		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
350.580.580.53100	Conferences and Meetings	1,437.09	1,360.44	5,192.38	3,086.10	7,850.00	.00	7,850.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IL State SHRM Conference for Assistant Director		1.0000		500.00		500.00		
Submitted Budget		Various Conferences and Meetings		1.0000		7,350.00		7,350.00		
								Submitted Budget Totals		\$7,850.00
350.580.580.53110	Employee Training	1,419.00	5,601.41	7,174.56	4,341.00	11,270.00	6,000.00	17,270.00	53.23	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		External Communication Training Facilitator		1.0000		2,600.00		2,600.00		
Submitted Budget		Internal Communication Training Facilitator		1.0000		2,960.00		2,960.00		
Submitted Budget		Various Employee Training		1.0000		11,710.00		11,710.00		
								Submitted Budget Totals		\$17,270.00





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.53120	Employee Mileage Expense	2,034.35	829.40	866.46	1,730.26	3,314.00	(75.00)	3,239.00	(2.26)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage		1.0000		3,239.00		3,239.00		
								Submitted Budget Totals		\$3,239.00
350.580.580.53130	General Association Dues	4,473.00	9,643.10	9,358.10	18,888.10	55,000.00	.00	55,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual Health Association Dues		1.0000		10,000.00		10,000.00		
Submitted Budget		PHAB - Fee		1.0000		45,000.00		45,000.00		
								Submitted Budget Totals		\$55,000.00
350.580.580.60000	Office Supplies	129.22	654.83	2,361.43	1,690.25	4,000.00	375.00	4,375.00	9.37	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Minor Office Equipment/Furniture		1.0000		1,500.00		1,500.00		
Submitted Budget		Office Supplies		1.0000		2,875.00		2,875.00		
								Submitted Budget Totals		\$4,375.00
350.580.580.60010	Operating Supplies	5,580.55	11,433.33	6,003.38	2,397.91	16,800.00	.00	16,800.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual Events		1.0000		2,000.00		2,000.00		
Submitted Budget		Drinking water - Ice Mountain		1.0000		1,440.00		1,440.00		
Submitted Budget		Employee Recognition Awards		1.0000		2,000.00		2,000.00		
Submitted Budget		HRQOL Project - Wellness Incentive Rewards		1.0000		1,000.00		1,000.00		
Submitted Budget		Operating Supplies		1.0000		9,500.00		9,500.00		
Submitted Budget		Support Materials		1.0000		860.00		860.00		
								Submitted Budget Totals		\$16,800.00
350.580.580.60040	Postage	.00	9.17	.00	.00	100.00	.00	100.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Postage		1.0000		100.00		100.00		
								Submitted Budget Totals		\$100.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.60050	Books and Subscriptions	255.00	2,180.20	2,952.13	2,776.71	2,685.00	.00	2,685.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	AIFE					1.0000	150.00	150.00	
Submitted Budget	Annual Review					1.0000	90.00	90.00	
Submitted Budget	Constant Contact					1.0000	80.00	80.00	
Submitted Budget	Crain's					1.0000	79.00	79.00	
Submitted Budget	HR Specialist					1.0000	109.00	109.00	
Submitted Budget	Illinois CPA Society					1.0000	450.00	450.00	
Submitted Budget	IMA					1.0000	250.00	250.00	
Submitted Budget	Journal of Accountancy					1.0000	79.00	79.00	
Submitted Budget	Journal of Public Health Management & Practice					1.0000	142.00	142.00	
Submitted Budget	Journal Watch					1.0000	139.00	139.00	
Submitted Budget	MMWR					1.0000	79.00	79.00	
Submitted Budget	Slide Rocket					1.0000	288.00	288.00	
Submitted Budget	Subscriptions and Books					1.0000	500.00	500.00	
Submitted Budget	Survey Monkey					1.0000	250.00	250.00	
								Submitted Budget Totals	\$2,685.00
350.580.580.60060	Computer Software- Non Capital	186.58	1,888.20	250.00	.00	688.00	.00	688.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Basecamp Classic Project Mgmt					1.0000	288.00	288.00	
Submitted Budget	General Software Purchases					1.0000	400.00	400.00	
								Submitted Budget Totals	\$688.00
350.580.580.60070	Computer Hardware- Non Capital	.00	1,270.00	.00	2,596.00	.00	.00	.00	.00
350.580.580.60160	Cleaning Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Various Supplies					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
350.580.580.63000	Utilities- Natural Gas	.00	.00	.00	223.27	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.63010	Utilities- Electric	2,102.93	2,543.32	1,766.29	2,057.39	3,084.00	.00	3,084.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Com Ed Monthly Service Charge		1.0000		3,084.00		3,084.00		
								Submitted Budget Totals		\$3,084.00
350.580.580.63040	Fuel- Vehicles	4,794.38	4,518.48	3,341.84	3,322.64	6,300.00	.00	6,300.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		KCSO - Fuel for KC Vehicles		1.0000		6,300.00		6,300.00		
								Submitted Budget Totals		\$6,300.00
350.580.580.64000	Telephone	14,994.27	23,769.07	27,914.78	16,723.17	52,708.00	(1,054.00)	51,654.00	(1.99)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		AT&T- Monthly Service Charge		1.0000		51,654.00		51,654.00		
								Submitted Budget Totals		\$51,654.00
350.580.580.70070	Automotive Equipment	.00	64,524.00	19,544.00	.00	30,000.00	(30,000.00)	.00	(100.00)	
350.580.580.72010	Building Improvements	.00	.00	.00	.00	30,000.00	(30,000.00)	.00	(100.00)	
Sub-Department 580 - Community Health Resources		\$677,379.57	\$791,010.71	\$778,271.40	\$758,611.12	\$1,030,316.00	(\$6,881.00)	\$1,023,435.00	(0.67%)	
		Totals								
Sub-Department 581 - Kane Public Health										
350.580.581.40000	Salaries and Wages	9,865.88	.00	.00	.00	.00	.00	.00	.00	
350.580.581.45000	Healthcare Contribution	2,431.79	.00	.00	.00	.00	.00	.00	.00	
350.580.581.45010	Dental Contribution	38.83	.00	.00	.00	.00	.00	.00	.00	
350.580.581.45100	FICA/SS Contribution	735.81	.00	.00	.00	.00	.00	.00	.00	
350.580.581.45200	IMRF Contribution	1,077.23	.00	.00	.00	.00	.00	.00	.00	
350.580.581.50150	Contractual/Consulting Services	66,421.11	.00	.00	.00	.00	.00	.00	.00	
350.580.581.53000	Liability Insurance	711.00	.00	.00	.00	.00	.00	.00	.00	
350.580.581.53010	Workers Compensation	660.00	.00	.00	.00	.00	.00	.00	.00	
350.580.581.53020	Unemployment Claims	92.00	.00	.00	.00	.00	.00	.00	.00	
350.580.581.53120	Employee Mileage Expense	.00	.00	17.82	.00	.00	.00	.00	.00	
350.580.581.60010	Operating Supplies	12.50	.00	406.40	.00	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 581 - Kane Public Health Totals		\$82,046.15	\$0.00	\$424.22	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 582 - Health Resource									
350.580.582.40000	Salaries and Wages	133,585.17	99,381.05	165,053.38	109,101.95	163,044.00	(3,141.00)	159,903.00	(1.92)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	zzVACANT - Epidemiologist				.6100	46,866.64		28,588.65	
Submitted Budget	ZENG, STACY - Health Planner				.4200	54,852.43		23,038.02	
Submitted Budget	SCHLUETER, THOMAS - Communications				.2000	47,335.83		9,467.17	
Submitted Budget	BULIK, PAUL - Health Data & Quality Coordinator				.7500	50,197.60		37,648.20	
Submitted Budget	zzzPayroll Accrual				.0027	159,471.98		430.57	
Submitted Budget	zzVACANT - Asst Director for Community Health				1.0000	60,729.94		60,729.94	
								Submitted Budget Totals	\$159,902.55
350.580.582.40200	Overtime Salaries	13.75	.00	.00	86.35	.00	.00	.00	.00
350.580.582.45000	Healthcare Contribution	22,861.48	16,772.19	17,623.88	10,550.49	30,827.00	8,182.00	39,009.00	26.54
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	ZENG, STACY- Health Planner				.4200	18,564.00		7,796.88	
Submitted Budget	SCHLUETER, THOMAS A - Communications				.2000	6,618.00		1,323.60	
Submitted Budget	zzVACANT - Asst Director for Community Health				1.0000	18,564.00		18,564.00	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.6100	18,564.00		11,324.04	
								Submitted Budget Totals	\$39,008.52
350.580.582.45009	Healthcare Subsidy	.00	.00	(1,106.59)	(519.93)	.00	.00	.00	.00
350.580.582.45010	Dental Contribution	876.51	604.05	674.00	372.06	968.00	372.00	1,340.00	38.42
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	zzVACANT - Asst. Director Community Health				1.0000	636.00		636.00	
Submitted Budget	ZENG, STACY- Health Planner				.4200	636.00		267.12	
Submitted Budget	SCHLUETER, THOMAS - Communications				.2000	244.00		48.80	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.6100	636.00		387.96	
								Submitted Budget Totals	\$1,339.88
350.580.582.45019	Dental Subsidy	.00	.00	(18.18)	(32.34)	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.45100	FICA/SS Contribution	10,022.68	9,401.74	12,293.42	1,657.93	12,473.00	(240.00)	12,233.00	(1.92)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		159,902.55		12,232.55		
								Submitted Budget Totals		\$12,232.55
350.580.582.45200	IMRF Contribution	14,667.03	12,643.45	16,181.09	10,780.50	15,457.00	(3,768.00)	11,689.00	(24.37)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		159,902.55		11,688.88		
								Submitted Budget Totals		\$11,688.88
350.580.582.50150	Contractual/Consulting Services	2,230.00	10,200.16	4,310.00	2,670.00	3,202.00	.00	3,202.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Printing and translation of Annual Report		1.0000		1,500.00		1,500.00		
Submitted Budget		Community Health Improvement Printing		1.0000		1,702.00		1,702.00		
								Submitted Budget Totals		\$3,202.00
350.580.582.50340	Software Licensing Cost	1,785.00	(1,904.00)	.00	.00	2,024.00	(1,012.00)	1,012.00	(50.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual software license and maintenance fee for SPSS data analys		1.0000		1,012.00		1,012.00		
								Submitted Budget Totals		\$1,012.00
350.580.582.53000	Liability Insurance	3,424.00	3,338.00	2,878.00	2,628.00	2,870.00	121.00	2,991.00	4.21	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		159,902.55		2,990.18		
								Submitted Budget Totals		\$2,990.18
350.580.582.53010	Workers Compensation	3,178.00	3,228.00	2,955.00	3,356.00	3,522.00	476.00	3,998.00	13.51	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		159,902.55		3,997.56		
								Submitted Budget Totals		\$3,997.56



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.53020	Unemployment Claims	443.00	421.00	293.00	254.00	229.00	(53.00)	176.00	(23.14)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		159,902.55		175.89		
								Submitted Budget Totals		\$175.89
350.580.582.53040	General Advertising	.00	3,808.00	.00	3,944.00	.00	.00	.00	.00	
350.580.582.53100	Conferences and Meetings	.00	535.00	9.76	.00	.00	.00	.00	.00	
350.580.582.53110	Employee Training	2,426.47	2,531.25	40.00	230.90	.00	1,012.00	1,012.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Participation in National Public health data/Epidemiology Confer		1.0000		1,012.00		1,012.00		
								Submitted Budget Totals		\$1,012.00
350.580.582.53120	Employee Mileage Expense	736.82	1,185.42	654.79	624.34	1,007.00	(15.00)	992.00	(1.48)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage reimbursement for OCHR staff traveling to non- grant fun		1.0000		992.00		992.00		
								Submitted Budget Totals		\$992.00
350.580.582.60000	Office Supplies	167.94	40.00	265.00	.00	.00	.00	.00	.00	
350.580.582.60010	Operating Supplies	1,280.99	.00	1,853.46	.00	.00	.00	.00	.00	
350.580.582.60050	Books and Subscriptions	480.00	140.00	.00	.00	.00	.00	.00	.00	
Sub-Department 582 - Health Resource Totals		\$198,178.84	\$162,325.31	\$223,960.01	\$145,704.25	\$235,623.00	\$1,934.00	\$237,557.00	0.82%	
Sub-Department 583 - Local Health Protect Grant										
350.580.583.40000	Salaries and Wages	284,895.39	206,413.52	235,505.17	251,213.29	243,018.00	30,071.00	273,089.00	12.37	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ALMANZA, MARIA E - CHS-I Support Associate		.8500		39,961.38		33,967.17		
Submitted Budget		ONWUTA, UCHE - Director, Disease Prevention		.4800		105,040.26		50,419.32		
Submitted Budget		RAUSCHER, ERIN M - Environmental Supervisor		.6000		51,762.62		31,058.00		
Submitted Budget		SARRO LOWE, LORI - CHS-II Surveillance Specialist		1.0000		58,932.62		58,933.00		
Submitted Budget		SCHRAMER, AUSTIN J - CHS II Environmental Health		.4000		41,083.77		16,434.00		
Submitted Budget		MAHMOOD, SARWAR S - CHS-III Epidemiologist		1.0000		44,600.01		44,600.00		
Submitted Budget		zzPayroll Accrual		.0027		272,352.29		735.35		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 583 - Local Health Protect Grant									
	Submitted Budget					.2000	50,573.25	10,114.65	
	Submitted Budget					.5000	53,654.87	26,827.44	
	Submitted Budget Totals							\$273,088.93	
350.580.583.40200	Overtime Salaries	634.78	363.41	66.64	88.50	.00	.00	.00	.00
350.580.583.45000	Healthcare Contribution	54,594.33	45,153.39	64,289.86	58,823.56	48,534.00	8,787.00	57,321.00	18.10
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.8500	18,564.00	15,779.40	
	Submitted Budget					.4800	25,335.00	12,160.80	
	Submitted Budget					1.0000	18,564.00	18,564.00	
	Submitted Budget					.4000	6,618.00	2,647.20	
	Submitted Budget					.2000	8,877.00	1,775.40	
	Submitted Budget					.5000	12,788.00	6,394.00	
	Submitted Budget Totals							\$57,320.80	
350.580.583.45009	Healthcare Subsidy	.00	.00	(2,538.46)	(2,432.31)	.00	.00	.00	.00
350.580.583.45010	Dental Contribution	2,576.73	1,775.77	1,739.98	1,647.27	1,661.00	286.00	1,947.00	17.21
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.8500	636.00	540.60	
	Submitted Budget					.4800	636.00	305.28	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					.4000	244.00	97.60	
	Submitted Budget					.2000	244.00	48.80	
	Submitted Budget					.5000	636.00	318.00	
	Submitted Budget Totals							\$1,946.28	
350.580.583.45019	Dental Subsidy	.00	.00	(43.80)	(143.18)	.00	.00	.00	.00
350.580.583.45100	FICA/SS Contribution	20,968.48	15,301.18	17,204.85	19,143.54	18,591.00	2,301.00	20,892.00	12.37
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	273,088.93	20,891.30	
	Submitted Budget Totals							\$20,891.30	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 583 - Local Health Protect Grant										
350.580.583.45200	IMRF Contribution	30,681.92	20,511.43	22,601.58	23,680.37	23,039.00	(3,076.00)	19,963.00	(13.35)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		273,088.93		19,962.80		
								Submitted Budget Totals		19,962.80
350.580.583.53000	Liability Insurance	4,821.00	4,273.00	4,309.00	3,835.00	4,278.00	829.00	5,107.00	19.37	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		273,088.93		5,106.76		
								Submitted Budget Totals		5,106.76
350.580.583.53010	Workers Compensation	4,475.00	4,132.00	4,424.00	4,897.00	5,250.00	1,578.00	6,828.00	30.05	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		273,088.93		6,827.22		
								Submitted Budget Totals		6,827.22
350.580.583.53020	Unemployment Claims	623.00	536.00	438.00	370.00	341.00	(40.00)	301.00	(11.73)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		273,088.93		300.40		
								Submitted Budget Totals		300.40
350.580.583.53120	Employee Mileage Expense	1,458.43	799.69	473.18	.00	3,758.00	615.00	4,373.00	16.36	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employees using vehicles for disease prevention services								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expense for disease prevention services		1.0000		4,373.00		4,373.00		
								Submitted Budget Totals		4,373.00
Sub-Department 583 - Local Health Protect Grant	Totals	\$405,729.06	\$299,259.39	\$348,470.00	\$361,123.04	\$348,470.00	\$41,351.00	\$389,821.00	11.87%	





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
350.580.586.40000	Salaries and Wages	65,983.27	81,905.45	79,930.46	64,953.27	92,841.00	(3,816.00)	89,025.00	(4.11)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.1600	103,355.72	16,536.92	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	46,360.50	9,272.10	
Submitted Budget	KATZENBACH, ALEXIS - CHS-III Health Initiative Coordinator					1.0000	47,795.02	47,795.02	
Submitted Budget	zzVACANT - CHS-II Community Health Practitioner					.4500	33,734.43	15,180.49	
Submitted Budget	zzzPayroll Accrual					.0027	88,784.53	239.72	
								Submitted Budget Totals	\$89,024.25
350.580.586.40200	Overtime Salaries	117.23	55.77	11.38	85.35	.00	.00	.00	.00
350.580.586.45000	Healthcare Contribution	17,267.68	6,780.45	10,027.35	10,696.36	13,135.00	7,306.00	20,441.00	55.66
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.1600	18,195.00	2,911.20	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	12,788.00	2,557.60	
Submitted Budget	KATZENBACH, ALEXIS - CHS-III Health Initiative Coordinator					1.0000	6,618.00	6,618.00	
Submitted Budget	zzVACANT - CHS-II Community Health Practitioner					.4500	18,564.00	8,353.80	
								Submitted Budget Totals	\$20,440.60
350.580.586.45009	Healthcare Subsidy	.00	.00	(407.84)	(482.64)	.00	.00	.00	.00
350.580.586.45010	Dental Contribution	449.61	371.66	399.08	388.98	529.00	231.00	760.00	43.66
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	636.00	127.20	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.1600	636.00	101.76	
Submitted Budget	KATZENBACH, ALEXIS - CHS-III Health Initiative Coordinator					1.0000	244.00	244.00	
Submitted Budget	zzVACANT - CHS-II Community Health Practitioner					.4500	636.00	286.20	
								Submitted Budget Totals	\$759.16
350.580.586.45019	Dental Subsidy	.00	.00	(10.18)	(33.75)	.00	.00	.00	.00
350.580.586.45100	FICA/SS Contribution	3,978.90	6,151.86	6,001.92	4,863.51	7,103.00	(292.00)	6,811.00	(4.11)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0765	89,024.25	6,810.36	
								Submitted Budget Totals	\$6,810.36



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 586 - Tobacco Free Community										
350.580.586.45200	IMRF Contribution	5,822.61	8,246.97	7,815.86	6,202.68	8,802.00	(2,294.00)	6,508.00	(26.06)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		89,024.25		6,507.67		
								Submitted Budget Totals		\$6,507.67
350.580.586.50150	Contractual/Consulting Services	42,235.00	45,306.95	11,267.20	80,598.40	22,658.00	(20,633.00)	2,025.00	(91.06)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Decrease due to change in staff allocation, however, expenses meet grant requirements								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Youth Engagement- Vendors to be determined by RFP. Organization		1.0000		2,025.00		2,025.00		
								Submitted Budget Totals		\$2,025.00
350.580.586.53000	Liability Insurance	2,007.00	1,413.00	1,742.00	1,583.00	1,634.00	31.00	1,665.00	1.89	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		89,024.25		1,664.75		
								Submitted Budget Totals		\$1,664.75
350.580.586.53010	Workers Compensation	1,863.00	1,366.00	1,789.00	2,022.00	2,006.00	220.00	2,226.00	10.96	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		89,024.25		2,225.61		
								Submitted Budget Totals		\$2,225.61
350.580.586.53020	Unemployment Claims	260.00	178.00	177.00	153.00	130.00	(32.00)	98.00	(24.61)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		89,024.25		97.93		
								Submitted Budget Totals		\$97.93
350.580.586.53110	Employee Training	377.88	263.14	.00	.00	.00	.00	.00	.00	





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 587 - Tobacco Reality Grant									
350.580.587.45100	FICA/SS Contribution	118.64	644.31	.00	.00	.00	.00	.00	.00
350.580.587.45200	IMRF Contribution	173.55	864.35	.00	.00	.00	.00	.00	.00
350.580.587.50150	Contractual/Consulting Services	3,000.00	6,000.00	.00	.00	.00	.00	.00	.00
350.580.587.53000	Liability Insurance	.00	200.00	.00	.00	.00	.00	.00	.00
350.580.587.53010	Workers Compensation	.00	193.00	.00	.00	.00	.00	.00	.00
350.580.587.53020	Unemployment Claims	.00	25.00	.00	.00	.00	.00	.00	.00
350.580.587.53120	Employee Mileage Expense	.00	204.33	.00	.00	.00	.00	.00	.00
Sub-Department 587 - Tobacco Reality Grant Totals		\$4,845.33	\$16,583.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 589 - City Readiness Initiative									
350.580.589.40000	Salaries and Wages	27,913.55	27,168.50	31,639.98	38,995.79	38,189.00	264.00	38,453.00	.69

Budget Transactions						
Level	Transaction	Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ZENG, STACY - CHS-III Health Planner	.3800	54,852.43	20,843.92		
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications	.3000	47,335.83	14,201.00		
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate	.1100	30,035.82	3,304.00		
Submitted Budget	zzzPayroll Accrual	.0027	38,348.92	103.54		
Submitted Budget Totals				\$38,452.46		

350.580.589.40200	Overtime Salaries	8.75	.00	.00	.00	.00	.00	.00	.00
350.580.589.45000	Healthcare Contribution	8,232.53	7,645.37	6,186.00	8,805.47	6,819.00	4,263.00	11,082.00	62.51

Budget Transactions						
Level	Transaction	Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ZENG, STACY - CHS-III Health Planner	.3800	18,564.00	7,054.32		
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications	.3000	6,618.00	1,985.40		
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate	.1100	18,564.00	2,042.04		
Submitted Budget Totals				\$11,081.76		

350.580.589.45009	Healthcare Subsidy	.00	.00	(546.00)	(356.47)	.00	.00	.00	.00
350.580.589.45010	Dental Contribution	241.91	230.95	177.49	250.60	241.00	144.00	385.00	59.75

Budget Transactions						
Level	Transaction	Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ZENG, STACY - CHS-III Health Planner	.3800	636.00	241.68		
Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications	.3000	244.00	73.20		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 589 - City Readiness Initiative										
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate					.1100	636.00	69.96	
						Submitted Budget Totals		\$384.84		
350.580.589.45019	Dental Subsidy	.00	.00	(4.73)	(21.83)	.00	.00	.00	.00	
350.580.589.45100	FICA/SS Contribution	2,085.12	2,067.34	2,309.65	2,829.48	2,922.00	20.00	2,942.00	.68	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Based on Salaries			.0765		38,452.46	2,941.61		
						Submitted Budget Totals		\$2,941.61		
350.580.589.45200	IMRF Contribution	3,051.34	2,772.71	3,044.67	3,363.01	3,621.00	(810.00)	2,811.00	(22.36)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Based on Salaries			.0731		38,452.46	2,810.87		
						Submitted Budget Totals		\$2,810.87		
350.580.589.50150	Contractual/Consulting Services	1,095.00	100.00	.00	.00	.00	.00	.00	.00	
350.580.589.53000	Liability Insurance	561.00	566.00	598.00	553.00	673.00	47.00	720.00	6.98	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Based on Salaries			.0187		38,452.46	719.06		
						Submitted Budget Totals		\$719.06		
350.580.589.53010	Workers Compensation	521.00	547.00	614.00	706.00	825.00	137.00	962.00	16.60	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Based on Salaries			.0250		38,452.46	961.31		
						Submitted Budget Totals		\$961.31		
350.580.589.53020	Unemployment Claims	73.00	71.00	61.00	54.00	54.00	(11.00)	43.00	(20.37)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Based on Salaries			.0011		38,452.46	42.30		
						Submitted Budget Totals		\$42.30		
350.580.589.60000	Office Supplies	.00	738.13	.00	.00	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.60010	Operating Supplies	303.96	3,067.01	3,551.65	.00	.00	.00	.00	.00
350.580.589.64000	Telephone	15,222.00	14,451.00	17,220.50	11,227.00	3,071.00	350.00	3,421.00	11.39
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Desktop Phones and Computer connections		1.0000		3,421.00		3,421.00	
Submitted Budget Totals								\$3,421.00	
Sub-Department 589 - City Readiness Initiative Totals		\$59,309.16	\$59,425.01	\$64,852.21	\$66,406.05	\$56,415.00	\$4,404.00	\$60,819.00	7.81%
Sub-Department 590 - Family Health									
350.580.590.40000	Salaries and Wages	.00	.00	262.22	(262.22)	.00	.00	.00	.00
350.580.590.45100	FICA/SS Contribution	.00	.00	18.82	(18.82)	.00	.00	.00	.00
350.580.590.45200	IMRF Contribution	.00	.00	24.62	(24.62)	.00	.00	.00	.00
Sub-Department 590 - Family Health Totals		\$0.00	\$0.00	\$305.66	(\$305.66)	\$0.00	\$0.00	\$0.00	+++
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.40000	Salaries and Wages	58,434.10	69,373.74	65,020.59	65,631.77	61,200.00	6,740.00	67,940.00	11.01
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		103,355.72		8,268.46	
Submitted Budget		ORTEGA, ASTAZIE - CHS-III Health Initiative Coordinator		1.0000		54,852.43		54,852.43	
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		46,360.50		4,636.05	
Submitted Budget		zzzPayroll Accrual		.0027		67,756.94		182.94	
Submitted Budget Totals								\$67,939.88	
350.580.592.40200	Overtime Salaries	92.29	116.14	10.14	.00	.00	.00	.00	.00
350.580.592.45000	Healthcare Contribution	3,405.60	5,094.14	5,798.54	9,159.62	9,531.00	(6,796.00)	2,735.00	(71.30)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		18,195.00		1,455.60	
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		12,788.00		1,278.80	
Submitted Budget Totals								\$2,734.40	
350.580.592.45009	Healthcare Subsidy	.00	.00	(450.59)	(475.78)	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.45010	Dental Contribution	143.82	144.18	113.85	347.72	347.00	(232.00)	115.00	(66.85)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0800		636.00		50.88	
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.1000		636.00		63.60	
Submitted Budget Totals								<u>\$114.48</u>	
350.580.592.45019	Dental Subsidy	.00	.00	(8.41)	(30.28)	.00	.00	.00	.00
350.580.592.45100	FICA/SS Contribution	4,633.72	5,206.39	4,703.27	4,765.89	4,682.00	516.00	5,198.00	11.02
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		67,939.88		5,197.40	
Submitted Budget Totals								<u>\$5,197.40</u>	
350.580.592.45200	IMRF Contribution	6,781.03	7,008.45	6,160.79	6,358.95	5,802.00	(835.00)	4,967.00	(14.39)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0731		67,939.88		4,966.41	
Submitted Budget Totals								<u>\$4,966.41</u>	
350.580.592.50150	Contractual/Consulting Services	4,949.39	.00	.00	.00	.00	.00	.00	.00
350.580.592.53000	Liability Insurance	1,622.00	1,330.00	1,257.00	858.00	1,078.00	193.00	1,271.00	17.90
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0187		67,939.88		1,270.48	
Submitted Budget Totals								<u>\$1,270.48</u>	
350.580.592.53010	Workers Compensation	1,506.00	1,287.00	1,291.00	1,096.00	1,322.00	377.00	1,699.00	28.51
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0250		67,939.88		1,698.50	
Submitted Budget Totals								<u>\$1,698.50</u>	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.53020	Unemployment Claims	210.00	168.00	128.00	83.00	86.00	(11.00)	75.00	(12.79)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0011		67,939.88		74.73		
								Submitted Budget Totals		\$74.73
350.580.592.53100	Conferences and Meetings	.00	212.88	375.00	.00	.00	.00	.00	.00	
350.580.592.53120	Employee Mileage Expense	41.99	1,347.30	600.82	1,610.49	952.00	48.00	1,000.00	5.04	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Mileage to support the AOK program		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
350.580.592.60010	Operating Supplies	3,635.21	2,000.00	.00	.00	.00	.00	.00	.00	
Sub-Department 592 - All Our Kids Early Childhood		\$85,455.15	\$93,288.22	\$85,000.00	\$89,405.38	\$85,000.00	\$0.00	\$85,000.00	0.00%	
Totals										
Sub-Department 593 - Healthy Child Care Illinois										
350.580.593.40000	Salaries and Wages	25,521.00	25,799.97	8,670.41	.00	.00	.00	.00	.00	
350.580.593.40200	Overtime Salaries	400.23	513.97	44.82	.00	.00	.00	.00	.00	
350.580.593.45000	Healthcare Contribution	7,586.22	7,390.04	1,785.24	.00	.00	.00	.00	.00	
350.580.593.45009	Healthcare Subsidy	.00	.00	(200.06)	.00	.00	.00	.00	.00	
350.580.593.45010	Dental Contribution	275.75	244.50	99.83	.00	.00	.00	.00	.00	
350.580.593.45019	Dental Subsidy	.00	.00	(2.92)	.00	.00	.00	.00	.00	
350.580.593.45100	FICA/SS Contribution	1,789.39	1,701.44	699.46	.00	.00	.00	.00	.00	
350.580.593.45200	IMRF Contribution	2,618.48	2,275.62	918.41	.00	.00	.00	.00	.00	
350.580.593.53000	Liability Insurance	546.00	473.00	481.00	.00	.00	.00	.00	.00	
350.580.593.53010	Workers Compensation	507.00	457.00	494.00	.00	.00	.00	.00	.00	
350.580.593.53020	Unemployment Claims	71.00	60.00	49.00	.00	.00	.00	.00	.00	
350.580.593.53120	Employee Mileage Expense	185.00	425.94	.00	.00	.00	.00	.00	.00	
Sub-Department 593 - Healthy Child Care Illinois		\$39,500.07	\$39,341.48	\$13,039.19	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Totals										
Sub-Department 595 - Safe Water										
350.580.595.60010	Operating Supplies	.00	.00	.00	3,508.82	.00	.00	.00	.00	
Sub-Department 595 - Safe Water Totals		\$0.00	\$0.00	\$0.00	\$3,508.82	\$0.00	\$0.00	\$0.00	+++	





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.40000	Salaries and Wages	73,720.09	60,885.01	18,388.66	21,023.07	21,715.00	(476.00)	21,239.00	(2.19)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor				.1500	61,789.78		9,268.47	
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health				.0500	72,473.44		3,624.00	
Submitted Budget	JOHNSON, KRISTIN - Environmental Practitioner				.0300	46,282.42		1,388.47	
Submitted Budget	MEYER, KIMBER - Seasonal - WNV				1.0000	3,450.00		3,450.00	
Submitted Budget	LARSEN, ROLAND - Seasonal - WNV				1.0000	3,450.00		3,450.00	
Submitted Budget	zzzPayroll Accrual				.0027	21,180.94		57.19	
								Submitted Budget Totals	\$21,238.13
350.580.598.40200	Overtime Salaries	522.99	36.87	.00	.00	.00	.00	.00	.00
350.580.598.45000	Healthcare Contribution	13,599.22	11,264.61	5,466.69	4,219.17	4,457.00	(261.00)	4,196.00	(5.85)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner				.0300	18,564.00		556.92	
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor				.1500	18,195.00		2,729.25	
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health				.0500	18,195.00		909.75	
								Submitted Budget Totals	\$4,195.92
350.580.598.45009	Healthcare Subsidy	.00	.00	(403.28)	(202.12)	.00	.00	.00	.00
350.580.598.45010	Dental Contribution	659.59	421.82	202.72	143.77	159.00	(23.00)	136.00	(14.46)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner				.0300	274.00		8.22	
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor				.1500	636.00		95.40	
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health				.0500	636.00		31.80	
								Submitted Budget Totals	\$135.42
350.580.598.45019	Dental Subsidy	.00	.00	(6.98)	(12.51)	.00	.00	.00	.00
350.580.598.45100	FICA/SS Contribution	5,469.51	4,474.84	1,251.22	1,504.06	1,662.00	(37.00)	1,625.00	(2.22)
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Based on Salaries				.0765	21,238.13		1,624.72	
								Submitted Budget Totals	\$1,624.72



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 598 - West Nile Virus										
350.580.598.45200	IMRF Contribution	8,003.00	5,360.26	1,468.41	1,327.59	1,446.00	(397.00)	1,049.00	(27.45)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0731		14,338.13		1,048.12		
								Submitted Budget Totals		\$1,048.12
350.580.598.50150	Contractual/Consulting Services	360.00	1,140.00	2,128.95	3,139.00	10,500.00	.00	10,500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Anticipated grant award and contractual spending expected to remain flat.								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Graphic Design work for WNV		1.0000		1,000.00		1,000.00		
Submitted Budget		Promotional Campaign for West Nile Virus and othe Vector Borne		1.0000		9,000.00		9,000.00		
Submitted Budget		Website maintenance and upgrades		1.0000		500.00		500.00		
								Submitted Budget Totals		\$10,500.00
350.580.598.53000	Liability Insurance	1,678.00	985.00	664.00	254.00	383.00	15.00	398.00	3.91	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		21,238.13		397.15		
								Submitted Budget Totals		\$397.15
350.580.598.53010	Workers Compensation	1,557.00	953.00	682.00	324.00	470.00	61.00	531.00	12.97	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		21,238.13		530.95		
								Submitted Budget Totals		\$530.95
350.580.598.53020	Unemployment Claims	217.00	123.00	68.00	25.00	31.00	(7.00)	24.00	(22.58)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		21,238.13		23.36		
								Submitted Budget Totals		\$23.36



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.53110	Employee Training	66.69	193.22	107.32	377.67	410.00	125.00	535.00	30.48
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget            Annual WNV training cost for two staff members. Additional funds allocated to cover participation of one staff member in Executive Board of IMVCA.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget            Training Registration                      2.0000                      80.00                      160.00									
Submitted Budget            WNV Annual State Training overnight accomodations                      3.0000                      125.00                      375.00									
Submitted Budget Totals                      \$535.00									
350.580.598.53120	Employee Mileage Expense	199.36	64.89	191.67	53.00	.00	.00	.00	.00
350.580.598.60010	Operating Supplies	16,343.76	32,384.10	47,901.68	40,852.15	64,706.00	3,800.00	68,506.00	5.87
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget            Increase to purchase additional larvacide in FY19									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget            Other supplies such as RAMP test kits/Cold Plate/pipettes                      1.0000                      7,106.00                      7,106.00									
Submitted Budget            Batteries/forceps/motors/wipes/etc.                      1.0000                      5,000.00                      5,000.00									
Submitted Budget            Larvacide                      60.0000                      740.00                      44,400.00									
Submitted Budget            Tick Identification Kits & Cards                      1.0000                      10,000.00                      10,000.00									
Submitted Budget            Microscope -                      1.0000                      2,000.00                      2,000.00									
Submitted Budget Totals                      \$68,506.00									
350.580.598.60110	Printing Supplies	.00	.00	.00	.00	4,800.00	(2,800.00)	2,000.00	(58.33)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget            Printing Needs in FY19 anticipated to be lower than in FY18 due to expected inventory of printed forms.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget            West Nile Virus Printing                      1.0000                      2,000.00                      2,000.00									
Submitted Budget Totals                      \$2,000.00									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 598 - West Nile Virus Totals		\$122,396.21	\$118,286.62	\$78,111.06	\$73,027.85	\$110,739.00	\$0.00	\$110,739.00	0.00%
Sub-Department 599 - MIH Special Project High Risk									
350.580.599.40000	Salaries and Wages	58,437.96	36,154.67	26,599.46	27,797.93	27,441.00	(1,613.00)	25,828.00	(5.87)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ENOH, TEDDY - CHS-II PH Nurse					.4300	43,680.00	18,782.40	
Submitted Budget	zzzPayroll Accrual					.0027	25,757.53	69.55	
Submitted Budget	KANE, CHERYL - CHS-II PH Nurse					.1300	53,654.87	6,975.13	
								Submitted Budget Totals	\$25,827.08
350.580.599.45000	Healthcare Contribution	9,854.19	6,418.59	5,739.78	5,656.52	5,513.00	(3,850.00)	1,663.00	(69.83)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	KANE, CHERYL - CHS-II PH Nurse					.1300	12,788.00	1,662.44	
								Submitted Budget Totals	\$1,662.44
350.580.599.45009	Healthcare Subsidy	.00	.00	(360.25)	(256.53)	.00	.00	.00	.00
350.580.599.45010	Dental Contribution	108.05	299.14	236.96	257.90	280.00	(197.00)	83.00	(70.35)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	KANE, CHERYL - CHS-II PH Nurse					.1300	636.00	82.68	
								Submitted Budget Totals	\$82.68
350.580.599.45019	Dental Subsidy	.00	.00	(6.09)	(22.49)	.00	.00	.00	.00
350.580.599.45100	FICA/SS Contribution	4,459.82	2,673.60	1,956.18	2,043.88	2,100.00	(124.00)	1,976.00	(5.90)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0765	25,827.08	1,975.77	
								Submitted Budget Totals	\$1,975.77
350.580.599.45200	IMRF Contribution	6,513.60	3,595.65	2,587.37	2,553.45	2,602.00	(714.00)	1,888.00	(27.44)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0731	25,827.08	1,887.96	
								Submitted Budget Totals	\$1,887.96



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 599 - MIH Special Project High Risk										
350.580.599.53000	Liability Insurance	1,490.00	689.00	583.00	456.00	483.00	.00	483.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		25,827.08		482.97		
								Submitted Budget Totals		482.97
350.580.599.53010	Workers Compensation	1,383.00	667.00	598.00	583.00	593.00	53.00	646.00	8.93	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		25,827.08		645.68		
								Submitted Budget Totals		\$645.68
350.580.599.53020	Unemployment Claims	193.00	87.00	60.00	44.00	39.00	(10.00)	29.00	(25.64)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		25,827.08		28.41		
								Submitted Budget Totals		\$28.41
350.580.599.53120	Employee Mileage Expense	1,136.88	1,369.84	1,418.41	3,633.02	3,949.00	(3,545.00)	404.00	(89.76)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employees using vehicles for disease prevention services								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expense for home visitation		1.0000		404.00		404.00		
								Submitted Budget Totals		\$404.00
Sub-Department 599 - MIH Special Project High Risk		\$83,576.50	\$51,954.49	\$39,412.82	\$42,746.68	\$43,000.00	(\$10,000.00)	\$33,000.00	(23.26%)	
		Totals								
Sub-Department 603 - Health Emergency Preparedness										
350.580.603.40000	Salaries and Wages	138,306.43	144,888.20	152,006.83	169,447.91	155,008.00	(5,869.00)	149,139.00	(3.78)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		BULIK, PAUL - CHS-III Health Data & Quality Coordinator		.2500		50,197.60		12,549.40		
Submitted Budget		zzzPayroll Accrual		.0027		148,737.04		401.59		
Submitted Budget		ZENG, STACY - CHS-III Health Planner		.2000		54,852.43		10,970.49		



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
	Submitted Budget					.2500	46,866.64	11,716.66		
	Submitted Budget					1.0000	51,452.49	51,452.49		
	Submitted Budget					1.0000	11,648.00	11,648.00		
	Submitted Budget					.5000	47,335.83	23,668.00		
	Submitted Budget					.8900	30,035.82	26,732.00		
	Submitted Budget Totals								\$149,138.63	
350.580.603.40200	Overtime Salaries	27.33	.00	26.48	7.40	.00	.00	.00	.00	
350.580.603.45000	Healthcare Contribution	36,308.08	31,830.69	48,863.63	40,232.12	40,705.00	(3,643.00)	37,062.00	(8.94)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	PERGI, MARIA - CHS-III Emergency Response			1.0000	8,877.00	8,877.00			
	Submitted Budget	ZENG, STACY - CHS-III Health Planner			.2000	18,564.00	3,712.80			
	Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications			.5000	6,618.00	3,309.00			
	Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate			.8900	18,564.00	16,521.96			
	Submitted Budget	zzVACANT - CHS-III Epidemiologist			.2500	18,564.00	4,641.00			
	Submitted Budget Totals								\$37,061.76	
350.580.603.45009	Healthcare Subsidy	.00	.00	(2,044.55)	(1,852.25)	.00	.00	.00	.00	
350.580.603.45010	Dental Contribution	1,079.62	1,083.54	1,443.36	1,288.82	1,433.00	(214.00)	1,219.00	(14.93)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	PERGI, MARIA - CHS-III Emergency Response			1.0000	244.00	244.00			
	Submitted Budget	ZENG, STACY - CHS-III Health Planner			.2000	636.00	127.20			
	Submitted Budget	SCHLUETER, THOMAS A - CHS-III Communications			.5000	244.00	122.00			
	Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate			.8900	636.00	566.04			
	Submitted Budget	zzVACANT - CHS-III Epidemiologist			.2500	636.00	159.00			
	Submitted Budget Totals								\$1,218.24	
350.580.603.45019	Dental Subsidy	.00	.00	(36.08)	(111.93)	.00	.00	.00	.00	
350.580.603.45100	FICA/SS Contribution	9,981.57	8,880.78	11,028.99	17,600.91	11,859.00	(449.00)	11,410.00	(3.78)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>			
	Submitted Budget	Based on Salaries			.0765	149,138.63	11,409.11			
	Submitted Budget Totals								\$11,409.11	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
350.580.603.45200	IMRF Contribution	14,606.23	11,915.76	14,556.81	14,323.56	14,695.00	(4,644.00)	10,051.00	(31.60)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0731		137,490.63		10,050.57		
								Submitted Budget Totals		\$10,050.57
350.580.603.50150	Contractual/Consulting Services	5,204.95	14,489.77	15,878.88	11,185.00	11,616.00	(1,000.00)	10,616.00	(8.60)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Subscription fee for 2 Starcom radios		1.0000		200.00		200.00		
Submitted Budget		Website maintenance & updates (includes annual fees and hours)		12.0000		350.00		4,200.00		
Submitted Budget		Facebook Ads		1.0000		228.00		228.00		
Submitted Budget		Volunteer Management System		12.0000		80.00		960.00		
Submitted Budget		Web-based Training System		12.0000		100.00		1,200.00		
Submitted Budget		Randall Storage annual fee		1.0000		3,828.00		3,828.00		
								Submitted Budget Totals		\$10,616.00
350.580.603.50340	Software Licensing Cost	.00	1,084.81	.00	.00	.00	.00	.00	.00	
350.580.603.53000	Liability Insurance	3,151.00	3,063.00	3,055.00	2,391.00	2,729.00	60.00	2,789.00	2.19	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0187		149,138.63		2,788.89		
								Submitted Budget Totals		\$2,788.89
350.580.603.53010	Workers Compensation	2,925.00	2,962.00	3,136.00	3,054.00	3,349.00	380.00	3,729.00	11.34	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0250		149,138.63		3,728.47		
								Submitted Budget Totals		\$3,728.47
350.580.603.53020	Unemployment Claims	407.00	386.00	311.00	231.00	218.00	(53.00)	165.00	(24.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0011		149,138.63		164.05		
								Submitted Budget Totals		\$164.05
350.580.603.53100	Conferences and Meetings	.00	1,888.39	.00	1,816.71	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.53110	Employee Training	500.00	6.95	.00	63.00	200.00	2,270.00	2,470.00	1,135.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget NACCHO Preparedness Summit (Regis + Travel Expenses) 1.0000 1,784.00 1,784.00									
Submitted Budget IDPH Preparedness Summit (Registration + Travel Expenses) 1.0000 686.00 686.00									
Submitted Budget Totals \$2,470.00									
350.580.603.53120	Employee Mileage Expense	1,143.65	1,584.63	696.99	(363.57)	1,000.00	(204.00)	796.00	(20.40)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Reimbursement for mileage for employees working on emergency ope 1.0000 796.00 796.00									
Submitted Budget Totals \$796.00									
350.580.603.60010	Operating Supplies	3,166.16	23,665.89	5,820.11	17,914.51	3,181.00	6,388.00	9,569.00	200.81
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Supplies required to operate medical countermeasure dispensing 1.0000 9,569.00 9,569.00									
Submitted Budget Totals \$9,569.00									
350.580.603.60250	Medical Supplies and Drugs	.00	801.21	.00	359.78	.00	.00	.00	.00
350.580.603.64000	Telephone	30,012.00	22,573.97	27,028.05	26,478.00	15,850.00	17,884.00	33,734.00	112.83
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Blastfax system to send health alert messages to providers and f 12.0000 650.00 7,800.00									
Submitted Budget Desktop Phones and computer connections 1.0000 21,734.00 21,734.00									
Submitted Budget Redundant land-line telephones for emergency operations center 12.0000 350.00 4,200.00									
Submitted Budget Totals \$33,734.00									
Sub-Department 603 - Health Emergency Preparedness Totals		\$246,819.02	\$271,105.59	\$281,771.50	\$304,065.97	\$261,843.00	\$10,906.00	\$272,749.00	4.17%
Sub-Department 604 - CH Health Promotion									
350.580.604.40000	Salaries and Wages	195,982.78	132,229.41	61,589.15	75,633.97	127,294.00	29,371.00	156,665.00	23.07
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community .7600 103,355.72 78,550.35									
Submitted Budget ROMAN, TERESA - CHS-I Support Associate .7000 46,360.50 32,452.35									
Submitted Budget zzVACANT -CHS-II Community Health Practitioner .3000 33,734.43 10,120.33									







# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.50150	Contractual/Consulting Services	10,940.00	11,378.71	27,410.14	27,027.00	19,635.00	17,896.00	37,531.00	91.14	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Expenses below support Kane County Community Helath Improvement Plan								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Garden preparation expenses		1.0000		786.00		786.00		
Submitted Budget		Americorp Workers- 0.63 member Fit for Kids and 1 member Base fu		1.0000		18,745.00		18,745.00		
Submitted Budget		Annual contribution to Fit for Kids Fund to support Making Kane		1.0000		10,000.00		10,000.00		
Submitted Budget		Development of marketing and outreach materials for Community He		1.0000		6,000.00		6,000.00		
Submitted Budget		Educational material development- Vendor TBD by RFP		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$37,531.00
350.580.604.53000	Liability Insurance	3,177.00	2,636.00	2,008.00	1,788.00	2,241.00	689.00	2,930.00	30.74	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		156,664.89		2,929.63		
								Submitted Budget Totals		\$2,929.63
350.580.604.53010	Workers Compensation	2,949.00	2,549.00	2,062.00	2,283.00	2,750.00	1,167.00	3,917.00	42.43	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		156,664.89		3,916.62		
								Submitted Budget Totals		\$3,916.62
350.580.604.53020	Unemployment Claims	411.00	330.00	206.00	173.00	179.00	(6.00)	173.00	(3.35)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		156,664.89		172.33		
								Submitted Budget Totals		\$172.33
350.580.604.53100	Conferences and Meetings	170.28	956.80	254.01	797.77	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 604 - CH Health Promotion									
350.580.604.53110	Employee Training	692.60	.00	143.50	290.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Trainings to support competent workforce per Kane County Health Department Strategic Plan									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Training for Community Health staff                      1.0000                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									
350.580.604.53120	Employee Mileage Expense	3,641.52	3,417.56	4,086.20	1,251.78	2,183.00	(433.00)	1,750.00	(19.83)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Decrease in FY 2019 based on planned interventions.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Mileage to support travel needs of the Community Health program                      1.0000                      1,750.00                      1,750.00									
Submitted Budget Totals                      \$1,750.00									
350.580.604.60010	Operating Supplies	1,114.03	2,203.12	229.55	.00	2,500.00	1,997.00	4,497.00	79.88
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Increase supports Kane County Community Health Improvement Plan									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Operating supplies to support the community health section.                      1.0000                      4,497.00                      4,497.00									
Submitted Budget Totals                      \$4,497.00									
Sub-Department 604 - CH Health Promotion Totals		\$285,197.64	\$204,764.25	\$123,761.27	\$135,226.49	\$220,172.00	\$60,398.00	\$280,570.00	27.43%



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.40000	Salaries and Wages	29,272.24	34,357.27	38,053.09	17,570.56	21,021.00	21,117.00	42,138.00	100.45
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.2500	50,573.25	12,643.31	
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.7000	41,972.29	29,380.60	
Submitted Budget	zzzPayroll Acruar					.0027	42,023.91	113.46	
Submitted Budget Totals								\$42,137.37	
350.580.605.40200	Overtime Salaries	54.52	2.64	11.24	6.60	.00	.00	.00	.00
350.580.605.45000	Healthcare Contribution	8,268.65	9,194.23	11,147.31	7,657.91	6,214.00	4,957.00	11,171.00	79.77
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.2500	8,877.00	2,219.25	
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.7000	12,788.00	8,951.60	
Submitted Budget Totals								\$11,170.85	
350.580.605.45009	Healthcare Subsidy	.00	.00	(482.84)	(223.64)	.00	.00	.00	.00
350.580.605.45010	Dental Contribution	309.47	337.50	360.45	199.98	265.00	242.00	507.00	91.32
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse					.2500	244.00	61.00	
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant					.7000	636.00	445.20	
Submitted Budget Totals								\$506.20	
350.580.605.45019	Dental Subsidy	.00	.00	(9.01)	(17.33)	.00	.00	.00	.00
350.580.605.45100	FICA/SS Contribution	2,072.92	2,443.67	2,765.94	1,203.16	1,609.00	1,615.00	3,224.00	100.37
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0765	42,137.37	3,223.51	
Submitted Budget Totals								\$3,223.51	
350.580.605.45200	IMRF Contribution	3,033.40	3,309.76	3,622.59	1,433.16	1,993.00	1,088.00	3,081.00	54.59
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0731	42,137.37	3,080.24	
Submitted Budget Totals								\$3,080.24	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.50150	Contractual/Consulting Services	4,950.00	3,193.70	7,159.50	3,303.50	8,127.00	.00	8,127.00	.00
Comments									
Level Comment									
Submitted Budget Testing for presence of lead									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Lead Testing 1.0000 8,127.00 8,127.00									
Submitted Budget Totals \$8,127.00									
350.580.605.53000	Liability Insurance	580.00	625.00	663.00	347.00	370.00	418.00	788.00	112.97
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0187 42,137.37 787.97									
Submitted Budget Totals \$787.97									
350.580.605.53010	Workers Compensation	538.00	604.00	681.00	443.00	455.00	599.00	1,054.00	131.64
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0250 42,137.37 1,053.43									
Submitted Budget Totals \$1,053.43									
350.580.605.53020	Unemployment Claims	75.00	80.00	68.00	34.00	30.00	17.00	47.00	56.66
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0011 42,137.37 46.35									
Submitted Budget Totals \$46.35									
350.580.605.53110	Employee Training	.00	.00	.00	19.43	200.00	.00	200.00	.00
Comments									
Level Comment									
Submitted Budget Training of staff to keep abreast of lead prevention policies and protocols									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Lead Prevention Assessment, Case Management Training					1.0000	200.00	200.00	
						Submitted Budget Totals		\$200.00	
350.580.605.53120	Employee Mileage Expense	.00	.00	.00	120.13	104.00	1.00	105.00	.96
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Mileage to support travel needs of the Community Health program								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Mileage to support travel needs of the Community Health program					1.0000	105.00	105.00	
						Submitted Budget Totals		\$105.00	
350.580.605.60010	Operating Supplies	.00	397.64	297.50	1.15	514.00	532.00	1,046.00	103.50
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Operating supplies to support program objectives								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Operating supplies to support lead program					1.0000	1,046.00	1,046.00	
						Submitted Budget Totals		\$1,046.00	
Sub-Department 605 - Lead Poisoning Case Management Totals		\$49,154.20	\$54,545.41	\$64,337.77	\$32,098.61	\$40,902.00	\$30,586.00	\$71,488.00	74.78%
Sub-Department 606 - Public Health Nursing									
350.580.606.40000	Salaries and Wages	(1,398.66)	.00	.00	.00	.00	.00	.00	.00
350.580.606.40200	Overtime Salaries	(60.22)	.00	.00	.00	.00	.00	.00	.00
350.580.606.45100	FICA/SS Contribution	(107.34)	.00	.00	.00	.00	.00	.00	.00
350.580.606.45200	IMRF Contribution	(160.09)	.00	.00	.00	.00	.00	.00	.00
Sub-Department 606 - Public Health Nursing Totals		(\$1,726.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 607 - Direct Observed Therapy									
350.580.607.40000	Salaries and Wages	13,170.19	38,511.08	7,832.52	(173.84)	.00	.00	.00	.00
350.580.607.40200	Overtime Salaries	223.81	100.28	.00	.00	.00	.00	.00	.00





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund 350 - County Health

EXPENSE

Department 580 - Health

Sub-Department 609 - Environment

350.580.609.40000	Salaries and Wages	534,635.22	515,254.44	529,071.78	536,036.12	580,797.00	(25,651.00)	555,146.00	(4.41)
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate			.1500	39,961.38	5,994.21			
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit			1.0000	34,577.82	34,578.00			
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner			.9700	46,282.42	44,893.95			
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	40,278.24	40,278.24			
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner			1.0000	37,988.13	37,988.00			
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	35,800.00	35,800.00			
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	35,788.84	35,788.84			
Submitted Budget	zzzPayroll Accrual			.0027	553,651.04	1,494.86			
Submitted Budget	BOWEN, KRISTINA KATHLEEN, CHS-II Environmental Practitioner			1.0000	33,742.80	33,742.80			
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner			1.0000	43,610.48	43,610.00			
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor			.4000	51,762.62	20,705.00			
Submitted Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health			.6000	41,083.77	24,650.00			
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner			1.0000	74,251.09	74,251.00			
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor			.8500	61,789.78	52,521.00			
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health			.9500	72,473.44	68,850.00			
						Submitted Budget Totals	\$555,145.90		

350.580.609.40200	Overtime Salaries	1,141.19	3,624.98	2,733.02	3,693.26	.00	.00	.00	.00
350.580.609.45000	Healthcare Contribution	112,663.05	123,493.34	143,115.77	148,357.15	175,611.00	8,782.00	184,393.00	5.00

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate			.1500	18,564.00	2,784.60		
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner			.9700	18,564.00	18,007.08		
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	SCHRAMER, AUSTIN J - CHS II Environmental Health			.6000	6,618.00	3,970.80		
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor			.8500	18,195.00	15,465.75		
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health			.9500	18,195.00	17,285.25		
Submitted Budget	zzVACANT - CHS-II Environmental Practitioner			1.0000	18,564.00	18,564.00		
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit			1.0000	6,618.00	6,618.00		





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 609 - Environment									
	Submitted Budget					1.0000	8,877.00	8,877.00	
	BOWEN, KRISTINA KATHLEEN - CHS-II Environmental Practitioner								
	Submitted Budget Totals							\$184,392.48	
350.580.609.45009	Healthcare Subsidy	.00	.00	(6,541.25)	(7,105.75)	.00	.00	.00	.00
350.580.609.45010	Dental Contribution	5,090.71	4,828.53	5,021.18	5,537.26	6,660.00	(842.00)	5,818.00	(12.64)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.1500	636.00	95.40	
	ALMANZA, MARIA E - CHS-I Support Associate								
	Submitted Budget					.9700	274.00	265.78	
	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner								
	Submitted Budget					1.0000	636.00	636.00	
	zzVACANT - CHS-II Environmental Practitioner								
	Submitted Budget					1.0000	636.00	636.00	
	MAGANA, JUAN J - CHS-II Environmental Practitioner								
	Submitted Budget					1.0000	636.00	636.00	
	MOLNAR, NEAL O - CHS-II Environmental Practitioner								
	Submitted Budget					.6000	244.00	146.40	
	SCHRAMER, AUSTIN J - CHS II Environmental Health								
	Submitted Budget					1.0000	636.00	636.00	
	SWANSON, ELIZABETH - CHS-II Environmental Practitioner								
	Submitted Budget					.9500	636.00	604.20	
	WIEGEL, JULIE A - Asst Director Environmental Health								
	Submitted Budget					.8500	636.00	540.60	
	VERZAL, SHARON L - Environmental Supervisor								
	Submitted Budget					1.0000	636.00	636.00	
	zzVACANT - CHS-II Environmental Practitioner								
	Submitted Budget					1.0000	105.00	105.00	
	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Community								
	Submitted Budget					1.0000	244.00	244.00	
	BOWEN, KRISTINA KATHLEEN - CHS-II Environmental Practitioner								
	Submitted Budget					1.0000	636.00	636.00	
	zzVACANT - CHS-II Environmental Practitioner								
	Submitted Budget Totals							\$5,817.38	
350.580.609.45019	Dental Subsidy	.00	.00	(124.41)	(481.14)	.00	.00	.00	.00
350.580.609.45100	FICA/SS Contribution	39,818.01	38,375.67	38,706.16	39,313.46	44,431.00	(1,962.00)	42,469.00	(4.41)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	555,145.90	42,468.66	
	Based on Salary								
	Submitted Budget Totals							\$42,468.66	
350.580.609.45200	IMRF Contribution	58,267.65	51,388.39	50,703.41	51,246.44	55,060.00	(14,478.00)	40,582.00	(26.29)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	555,145.90	40,581.17	
	Based on Salaries								
	Submitted Budget Totals							\$40,581.17	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.50150	Contractual/Consulting Services	5,105.00	120.00	(1,106.45)	10.00	500.00	500.00	1,000.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Website updates will be required in order to provide updated information to food service establishments regarding the FDA transition and to improve customer service.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      EH Website Updates for Food, Well, Septic, Prop Main, etc.                      1.0000                      1,000.00                      1,000.00									
Submitted Budget Totals                      \$1,000.00									
350.580.609.50340	Software Licensing Cost	8,567.23	11,324.81	8,876.99	16,459.52	33,000.00	10,500.00	43,500.00	31.81
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Per IT department CityView Licensing will increase with Cityview mobile implementation and additional costs associated with updates to FDA code.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Citiview Software Licensing Cost Existing and Updated System                      1.0000                      40,000.00                      40,000.00									
Submitted Budget      Cityview Mobile Set-up                      1.0000                      3,500.00                      3,500.00									
Submitted Budget Totals                      \$43,500.00									
350.580.609.50500	Lab Services	140.00	140.00	.00	50.00	150.00	150.00	300.00	100.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Increase to cover rush and other Lab Services not covered by IDPH.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Lab Services for Water Testing                      6.0000                      50.00                      300.00									
Submitted Budget Totals                      \$300.00									
350.580.609.52180	Building Space Rental	23,384.94	17,114.35	14,686.47	16,561.10	18,117.00	(98.00)	18,019.00	(.54)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Rent to remain essentially flat for FY19									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19		
Fund 350 - County Health											
EXPENSE											
Department 580 - Health											
Sub-Department 609 - Environment											
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Elgin Building Space Rental				1.0000		18,019.00		18,019.00	
						Submitted Budget Totals				\$18,019.00	
350.580.609.53000	Liability Insurance	10,646.00	10,049.00	10,460.00	9,631.00	10,223.00	159.00	10,382.00	1.55		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0187		555,145.90		10,381.23	
						Submitted Budget Totals				\$10,381.23	
350.580.609.53010	Workers Compensation	9,882.00	9,718.00	10,740.00	12,300.00	12,546.00	1,333.00	13,879.00	10.62		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0250		555,145.90		13,878.65	
						Submitted Budget Totals				\$13,878.65	
350.580.609.53020	Unemployment Claims	1,376.00	1,270.00	1,063.00	929.00	814.00	(203.00)	611.00	(24.93)		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0011		555,145.90		610.66	
						Submitted Budget Totals				\$610.66	
350.580.609.53110	Employee Training	1,922.88	2,656.78	2,423.32	2,680.86	3,000.00	1,000.00	4,000.00	33.33		
Comments											
<i>Level</i>		<i>Comment</i>									
Submitted Budget		Annual training required for licensure and to fulfill grant requirements for EH staff working in Well, Septic, and Food programs. Funds for EH related conferences to ensure best practices are being utilized by department									
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Attendance at EH related conference or conferences for FY19				1.0000		1,000.00		1,000.00	
Submitted Budget		Environmental Health Trainings for Food, Sewage, Water, Tanning,				1.0000		3,000.00		3,000.00	
						Submitted Budget Totals				\$4,000.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.53120	Employee Mileage Expense	1,121.39	6,526.27	8,268.90	11,046.29	9,000.00	494.00	9,494.00	5.48
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Employee Mileage increased slightly for FY19 due to 2017 actual and FY18 year to date expenses.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Employee Mileage for daily work related activities                      1.0000              9,494.00              9,494.00									
Submitted Budget Totals              \$9,494.00									
350.580.609.53130	General Association Dues	1,200.00	345.00	1,000.00	765.80	3,200.00	(1,000.00)	2,200.00	(31.25)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              LEHP License renewals are due every other year and will not be due in FY19. Increase in LEHP applications for new hires due to three vacancies in EH over the past 12 months.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Initial LEHP application for new hires                      1.0000              1,500.00              1,500.00									
Submitted Budget              Other Misc. EH Association Dues                      1.0000              700.00              700.00									
Submitted Budget Totals              \$2,200.00									
350.580.609.60000	Office Supplies	.00	.00	.00	.00	.00	300.00	300.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              \$300.00 of operating supplies moved to office supplies.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Office Supplies                      1.0000              300.00              300.00									
Submitted Budget Totals              \$300.00									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
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Fund **350 - County Health**

**EXPENSE**

Department **580 - Health**

Sub-Department **609 - Environment**

350.580.609.60010	Operating Supplies	8,732.37	2,761.18	4,857.70	5,482.04	9,500.00	500.00	10,000.00	5.26
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Comments

Level	Comment
Submitted Budget	Operating Supplies budget to increase slightly to cover costs associated with FDA code transition. In addition, \$300 of operating supplies budget moved to office supplies.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	EH Forms/Permits/Mobile Permits/Food Permit Renewal Supplies	1.0000	2,200.00	2,200.00
Submitted Budget	EH supplies: test strips/temp stickers/thermometers	1.0000	2,300.00	2,300.00
Submitted Budget	General operational supplies for Environmental Health	1.0000	2,500.00	2,500.00
Submitted Budget	Radon kits purchased through radon kit reimbursement funds	1.0000	3,000.00	3,000.00
Submitted Budget Totals				<u>\$10,000.00</u>

350.580.609.60050	Books and Subscriptions	.00	.00	.00	.00	.00	300.00	300.00	.00
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Comments

Level	Comment
Submitted Budget	Funds added to purchase environmental health books and subscriptions to help ensure EH best practices are utilized.

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Environmental Health Books and Subscriptions	1.0000	300.00	300.00
Submitted Budget Totals				<u>\$300.00</u>

350.580.609.60070	Computer Hardware- Non Capital	.00	.00	.00	2,104.52	6,000.00	4,000.00	10,000.00	66.66
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Comments

Level	Comment
Submitted Budget	Budget to increase for FY 19 to ensure all field inspectors have new tablets for mobile FDA inspections

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Tablet Computers	5.0000	2,000.00	10,000.00
Submitted Budget Totals				<u>\$10,000.00</u>





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 630 - Division of Health Promotion										
350.580.630.45000	Healthcare Contribution	860.72	5,717.44	4,841.35	4,733.30	6,645.00	1,533.00	8,178.00	23.06	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		HEATON, THERESA M - Director of Health Promotion		.9400		8,700.00		8,178.00		
								Submitted Budget Totals		\$8,178.00
350.580.630.45009	Healthcare Subsidy	.00	.00	(274.61)	(313.88)	.00	.00	.00	.00	
350.580.630.45010	Dental Contribution	30.35	258.82	186.13	219.28	235.00	(5.00)	230.00	(2.12)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		HEATON, THERESA M - Director of Health Promotion		.9400		244.00		229.36		
								Submitted Budget Totals		\$229.36
350.580.630.45019	Dental Subsidy	.00	.00	(4.74)	(19.05)	.00	.00	.00	.00	
350.580.630.45100	FICA/SS Contribution	981.80	8,737.77	7,060.57	7,688.29	8,347.00	.00	8,347.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		HEATON, THERESA M - Director of Health Promotion		.0765		109,109.19		8,346.85		
								Submitted Budget Totals		\$8,346.85
350.580.630.45200	IMRF Contribution	1,437.10	11,673.30	9,302.84	10,523.96	10,344.00	(2,368.00)	7,976.00	(22.89)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0731		109,109.19		7,975.88		
								Submitted Budget Totals		\$7,975.88
350.580.630.50150	Contractual/Consulting Services	1,040.00	264.00	.00	456.00	1,000.00	.00	1,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Budget remains flat for updating and utilizing website and social media for health promotion to the public								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Graphic design for Health Promotion programs		1.0000		500.00		500.00		
Submitted Budget		Website updates and social media for Health Promotion Programs		1.0000		500.00		500.00		
								Submitted Budget Totals		\$1,000.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 630 - Division of Health Promotion										
350.580.630.53000	Liability Insurance	1,776.00	1,865.00	2,192.00	1,775.00	1,921.00	120.00	2,041.00	6.24	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0187		109,109.19		2,040.34		
								Submitted Budget Totals		\$2,040.34
350.580.630.53010	Workers Compensation	1,649.00	1,803.00	2,251.00	2,266.00	2,357.00	371.00	2,728.00	15.74	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0250		109,109.19		2,727.73		
								Submitted Budget Totals		\$2,727.73
350.580.630.53020	Unemployment Claims	230.00	236.00	223.00	171.00	153.00	(32.00)	121.00	(20.91)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0011		109,109.19		120.02		
								Submitted Budget Totals		\$120.02
350.580.630.53100	Conferences and Meetings	177.17	1,321.93	.00	249.32	.00	.00	.00	.00	
350.580.630.53110	Employee Training	.00	.00	105.00	155.09	2,600.00	.00	2,600.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Budget remains flat for training needs of staff								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training for staff on health promotion and public health		1.0000		2,600.00		2,600.00		
								Submitted Budget Totals		\$2,600.00
350.580.630.53120	Employee Mileage Expense	8,859.47	134.45	402.06	874.19	1,015.00	(15.00)	1,000.00	(1.47)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage expenses for public health activities remain flat.								





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Mileage for Health Promotion programs and public health activiti		1.0000	1,000.00	1,000.00			
							Submitted Budget Totals		\$1,000.00
350.580.630.53130	General Association Dues	270.00	170.00	181.50	25.00	175.00	.00	175.00	.00
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Expenses remain flat for dues for local coalitions and partnerships							
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Dues for local coalitions and partnerships that relate to health		1.0000	175.00	175.00			
							Submitted Budget Totals		\$175.00
350.580.630.60000	Office Supplies	.00	.00	.00	.00	150.00	.00	150.00	.00
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Office supply expenses remain flat.							
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Office supplies for Health Promotion staff general office needs		1.0000	150.00	150.00			
							Submitted Budget Totals		\$150.00
350.580.630.60010	Operating Supplies	193.23	706.55	353.60	1,055.83	2,200.00	.00	2,200.00	.00
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Operational expenses remain flat and support Community Health Plan priorities and partnerships.							
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Supplies and materials for operational needs of Health Promotion		1.0000	2,200.00	2,200.00			
							Submitted Budget Totals		\$2,200.00
350.580.630.60060	Computer Software- Non Capital	192.00	328.00	264.00	288.00	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19																																																																																																														
Fund 350 - County Health																																																																																																																							
<b>EXPENSE</b>																																																																																																																							
Department 580 - Health																																																																																																																							
Sub-Department 630 - Division of Health Promotion																																																																																																																							
350.580.630.63000	Utilities- Natural Gas	.00	.00	.00	276.98	.00	.00	.00	.00																																																																																																														
350.580.630.63010	Utilities- Electric	3,365.06	3,833.65	3,932.37	3,325.99	4,682.00	.00	4,682.00	.00																																																																																																														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Comments</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Comment</th> <th colspan="8"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Electric utility expense remains stable.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Electric utility expense remains stable.																																																																																								
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				Submitted Budget Totals		\$4,682.00																																																																																																																	
350.580.630.64000	Telephone	16,235.68	9,120.29	8,707.00	12,741.00	14,221.00	.00	14,221.00	.00																																																																																																														
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Budget Transactions																																																																																																																							
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				Submitted Budget Totals		\$14,221.00																																																																																																																	
Sub-Department 630 - Division of Health Promotion	Totals	\$50,304.95	\$164,504.25	\$134,046.25	\$149,296.64	\$165,154.00	(\$395.00)	\$164,759.00	(0.24%)																																																																																																														
Sub-Department 631 - Division of Disease Prevention																																																																																																																							
350.580.631.40000	Salaries and Wages	634,201.62	646,491.12	695,057.17	530,461.93	924,492.00	(54,869.00)	869,623.00	(5.93)																																																																																																														
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Budget Transactions																																																																																																																							
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																																																																																																	
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# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
	Submitted Budget					1.0000	31,200.00	31,200.00	
	Submitted Budget					.0027	867,280.86	2,341.66	
	Submitted Budget					1.0000	47,435.29	47,435.29	
	Submitted Budget					1.0000	80,302.98	80,302.98	
	Submitted Budget					1.0000	71,999.98	71,999.98	
	Submitted Budget					.1500	58,810.39	8,821.56	
	Submitted Budget					.5000	43,680.00	21,840.00	
	Submitted Budget					.1000	40,154.84	4,015.48	
	Submitted Budget					1.0000	43,680.00	43,680.00	
	Submitted Budget					1.0000	39,130.00	39,130.00	
	Submitted Budget					1.0000	55,273.76	55,274.00	
	Submitted Budget					1.0000	44,293.16	44,293.00	
	Submitted Budget					.5700	43,680.00	24,897.60	
	Submitted Budget					.2700	105,040.26	28,360.87	
	Submitted Budget					.9000	60,083.14	54,075.00	
	Submitted Budget					1.0000	41,094.51	41,095.00	
							Submitted Budget Totals	\$869,622.52	
350.580.631.40200	Overtime Salaries	7,413.65	2,244.73	586.15	150.77	.00	.00	.00	.00
350.580.631.45000	Healthcare Contribution	134,863.44	131,225.33	133,113.60	102,069.70	285,912.00	(45,256.00)	240,656.00	(15.82)
<b>Budget Transactions</b>									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse				.5500	8,877.00	4,882.35	
	Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant				.3000	12,788.00	3,836.40	
	Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate				.5500	12,788.00	7,033.40	
	Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant				1.0000	12,788.00	12,788.00	
	Submitted Budget	JULIEN, ANNETTE - CHS-II PH Nurse				1.0000	17,701.00	17,701.00	
	Submitted Budget	zzVACANT - Clinical Nursing Supervisor				1.0000	18,564.00	18,564.00	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				1.0000	18,564.00	18,564.00	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				1.0000	18,564.00	18,564.00	
	Submitted Budget	KANE, CHERYL K - CHS-II PH Nurse				.1200	12,788.00	1,534.56	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				.1000	18,564.00	1,856.40	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				1.0000	18,564.00	18,564.00	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				.5000	18,564.00	9,282.00	
	Submitted Budget	zzVACANT - CHS-II PH Nurse				.7500	18,564.00	13,923.00	
	Submitted Budget	PINA, MARI E - Clinical Supervisor				.9000	6,487.00	5,838.30	
	Submitted Budget	HAUSER, LISE - Asst Director for PH Nursing				1.0000	16,655.00	16,655.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					.2700	25,335.00	6,840.45		
	Submitted Budget					1.0000	6,618.00	6,618.00		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget					.1500	12,788.00	1,918.20		
	Submitted Budget					1.0000	18,564.00	18,564.00		
	Submitted Budget Totals								\$240,655.06	
350.580.631.45009	Healthcare Subsidy	.00	.00	(6,571.71)	(5,893.84)	.00	.00	.00	.00	
350.580.631.45010	Dental Contribution	5,954.17	4,794.63	5,078.81	5,004.96	9,952.00	(898.00)	9,054.00	(9.02)	
<b>Budget Transactions</b>										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.5500	244.00	134.20		
	Submitted Budget					.3000	636.00	190.80		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					.7500	636.00	477.00		
	Submitted Budget					1.0000	244.00	244.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					.1500	636.00	95.40		
	Submitted Budget					.5000	636.00	318.00		
	Submitted Budget					.1000	636.00	63.60		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					.5500	636.00	349.80		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					1.0000	636.00	636.00		
	Submitted Budget					.2700	636.00	171.72		
	Submitted Budget					.9000	636.00	572.40		
	Submitted Budget					.1200	636.00	76.32		
	Submitted Budget Totals								\$9,053.24	
350.580.631.45019	Dental Subsidy	.00	.00	(131.00)	(434.75)	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
350.580.631.45100	FICA/SS Contribution	46,195.26	47,854.66	51,076.69	37,539.50	70,724.00	(4,197.00)	66,527.00	(5.93)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		869,622.52		66,526.12		
								Submitted Budget Totals		\$66,526.12
350.580.631.45200	IMRF Contribution	67,719.31	64,081.44	66,838.25	51,067.95	86,456.00	(25,167.00)	61,289.00	(29.10)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0731		838,422.52		61,288.69		
								Submitted Budget Totals		\$61,288.69
350.580.631.50150	Contractual/Consulting Services	2,812.23	19,760.92	1,412.80	5,274.79	4,000.00	.00	4,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		To support disease prevention programs								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		UPP Billing Support		1.0000		1,500.00		1,500.00		
Submitted Budget		Various Disease Prevention Support		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$4,000.00
350.580.631.50340	Software Licensing Cost	6,395.04	7,985.55	.00	367.00	6,130.00	.00	6,130.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Software licensing costs		1.0000		6,130.00		6,130.00		
								Submitted Budget Totals		\$6,130.00
350.580.631.50500	Lab Services	683.00	.00	150.00	150.32	1,500.00	.00	1,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Diagnostic labs		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,500.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
350.580.631.52000	Disposal and Water Softener Svcs	111.01	.00	.00	.00	8,500.00	.00	8,500.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Disposal and Water Softener Services		1.0000		8,500.00		8,500.00		
								Submitted Budget Totals		\$8,500.00
350.580.631.53000	Liability Insurance	12,483.00	12,690.00	16,377.00	14,747.00	16,272.00	(10.00)	16,262.00	(.06)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		869,622.52		16,261.94		
								Submitted Budget Totals		\$16,261.94
350.580.631.53010	Workers Compensation	11,587.00	12,272.00	16,815.00	18,833.00	19,970.00	1,771.00	21,741.00	8.86	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		869,622.52		21,740.56		
								Submitted Budget Totals		\$21,740.56
350.580.631.53020	Unemployment Claims	1,613.00	1,604.00	1,664.00	1,422.00	1,295.00	(338.00)	957.00	(26.10)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		869,622.52		956.58		
								Submitted Budget Totals		\$956.58
350.580.631.53100	Conferences and Meetings	864.00	777.92	565.60	2,499.34	100.00	1,500.00	1,600.00	1,500.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IPHA Annual Meeting		1.0000		100.00		100.00		
Submitted Budget		Conferences and Meetings		1.0000		1,500.00		1,500.00		
								Submitted Budget Totals		\$1,600.00
350.580.631.53110	Employee Training	919.42	699.77	627.98	586.62	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
350.580.631.53120	Employee Mileage Expense	1,825.77	537.85	1,659.64	1,164.15	4,525.00	(164.00)	4,361.00	(3.62)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		4,361.00		4,361.00		
								Submitted Budget Totals		\$4,361.00
350.580.631.53130	General Association Dues	840.00	.00	1,058.00	.00	2,150.00	.00	2,150.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		IPHNA Annual Dues		1.0000		50.00		50.00		
Submitted Budget		Licence Renewal		1.0000		2,100.00		2,100.00		
								Submitted Budget Totals		\$2,150.00
350.580.631.60000	Office Supplies	.00	.00	.00	.00	2,800.00	(375.00)	2,425.00	(13.39)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Division office supplies		1.0000		2,425.00		2,425.00		
								Submitted Budget Totals		\$2,425.00
350.580.631.60010	Operating Supplies	1,307.33	3,966.87	8,261.26	2,750.64	6,900.00	.00	6,900.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Disease prevention programmatic needs								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supplies for disease prevention programmatic needs		1.0000		6,900.00		6,900.00		
								Submitted Budget Totals		\$6,900.00
350.580.631.60040	Postage	.00	77.05	.00	.00	.00	.00	.00	.00	
350.580.631.60050	Books and Subscriptions	.00	119.00	119.00	47.45	500.00	.00	500.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Educational materials for program staff								







# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 633 - State Indoor Radon Grant									
350.580.633.50150	Contractual/Consulting Services	.00	3,887.30	5,475.26	3,884.00	5,600.00	.00	5,600.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Grant funds remained flat and expenses remain commensurate with funding.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Americorp Worker (0.37 fte)              1.0000              4,255.00              4,255.00									
Submitted Budget              Graphic Design              1.0000              225.00              225.00									
Submitted Budget              Home Show outreach booth              1.0000              900.00              900.00									
Submitted Budget              Website changes              1.0000              220.00              220.00									
Submitted Budget Totals              \$5,600.00									
350.580.633.53110	Employee Training	.00	.00	.00	.00	150.00	.00	150.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              This grant required expense is stable and funded by grant.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Training Registration              1.0000              150.00              150.00									
Submitted Budget Totals              \$150.00									
350.580.633.53120	Employee Mileage Expense	9.58	8.86	.00	33.28	.00	.00	.00	.00
350.580.633.60010	Operating Supplies	.00	1,980.00	1,945.00	1,107.54	250.00	.00	250.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Grant funds remained flat and expenses remain commensurate with funding.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Operating Supplies for Radon Grant              1.0000              250.00              250.00									
Submitted Budget Totals              \$250.00									
Sub-Department 633 - State Indoor Radon Grant	Totals	\$9.58	\$5,876.16	\$7,420.26	\$5,024.82	\$6,000.00	\$0.00	\$6,000.00	0.00%



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 634 - Healthy Kids - Fox Valley Grant									
350.580.634.50150	Contractual/Consulting Services	.00	19,350.00	25,245.00	.00	11,325.00	(11,325.00)	.00	(100.00)
Sub-Department 634 - Healthy Kids - Fox Valley Grant Totals		\$0.00	\$19,350.00	\$25,245.00	\$0.00	\$11,325.00	(\$11,325.00)	\$0.00	(100.00%)
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.40000	Salaries and Wages	2,348.12	39,801.30	33,600.18	31,067.35	36,542.00	(8,117.00)	28,425.00	(22.21)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate				.1500	43,387.34		6,508.10	
Submitted Budget	VACANT - CHS-II PH Nurse				.5000	43,680.00		21,840.00	
Submitted Budget	zPayroll Accrual				.0027	28,348.10		76.54	
								Submitted Budget Totals	\$28,424.64
350.580.635.40200	Overtime Salaries	47.16	226.22	2.32	5.06	.00	.00	.00	.00
350.580.635.45000	Healthcare Contribution	414.49	10,479.81	10,302.36	7,122.13	6,152.00	5,049.00	11,201.00	82.07
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate				.1500	12,788.00		1,918.20	
Submitted Budget	VACANT - CHS-II PH Nurse				.5000	18,564.00		9,282.00	
								Submitted Budget Totals	\$11,200.20
350.580.635.45009	Healthcare Subsidy	.00	.00	(561.58)	(436.44)	.00	.00	.00	.00
350.580.635.45010	Dental Contribution	12.31	269.81	290.50	319.39	217.00	197.00	414.00	90.78
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate				.1500	636.00		95.40	
Submitted Budget	VACANT - CHS-II PH Nurse				.5000	636.00		318.00	
								Submitted Budget Totals	\$413.40
350.580.635.45019	Dental Subsidy	.00	.00	(7.44)	(27.75)	.00	.00	.00	.00
350.580.635.45100	FICA/SS Contribution	181.34	3,025.72	2,507.87	2,750.26	2,796.00	(621.00)	2,175.00	(22.21)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Based on Salaries				.0765	28,424.64		2,174.48	
								Submitted Budget Totals	\$2,174.48



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 635 - Vaccines For Children (VFC)										
350.580.635.45200	IMRF Contribution	265.27	4,083.26	3,322.40	3,085.01	1,685.00	393.00	2,078.00	23.32	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		28,424.64		2,077.84		
								Submitted Budget Totals		\$2,077.84
350.580.635.53000	Liability Insurance	.00	600.00	618.00	539.00	644.00	(112.00)	532.00	(17.39)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		28,424.64		531.54		
								Submitted Budget Totals		\$531.54
350.580.635.53010	Workers Compensation	.00	580.00	634.00	689.00	790.00	(79.00)	711.00	(10.00)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		28,424.64		710.62		
								Submitted Budget Totals		\$710.62
350.580.635.53020	Unemployment Claims	.00	76.00	63.00	52.00	52.00	(20.00)	32.00	(38.46)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		28,424.64		31.27		
								Submitted Budget Totals		\$31.27
350.580.635.53120	Employee Mileage Expense	.00	143.28	.00	459.00	1,122.00	3,310.00	4,432.00	295.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		4,432.00		4,432.00		
								Submitted Budget Totals		\$4,432.00
350.580.635.60010	Operating Supplies	.00	.00	.00	119.00	.00	.00	.00	.00	
350.580.635.60070	Computer Hardware- Non Capital	.00	.00	.00	2,804.63	.00	.00	.00	.00	
Sub-Department 635 - Vaccines For Children (VFC)		\$3,268.69	\$59,285.40	\$50,771.61	\$48,547.64	\$50,000.00	\$0.00	\$50,000.00	0.00%	
Totals										
Sub-Department 637 - Cadence Health TB Grant										
350.580.637.50150	Contractual/Consulting Services	.00	83,973.95	.00	.00	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 637 - Cadence Health TB Grant		\$0.00	\$83,973.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Totals									
Sub-Department 639 - Community TB Program									
350.580.639.40000	Salaries and Wages	.00	15,707.64	63,295.85	61,982.25	75,378.00	(8,588.00)	66,790.00	(11.39)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	KANE, CHERYL K - CHS-II PH Nurse				.2500	53,654.87		13,413.72	
Submitted Budget	PINA, MARI E - Clinical Supervisor				.1000	60,083.14		6,008.00	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse				.6000	58,810.39		35,286.23	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.0400	46,866.64		1,874.67	
Submitted Budget	zzVACANT - CHS-II PH Nurse				.2500	40,108.25		10,027.06	
Submitted Budget	zzzPayroll Accrual				.0027	66,609.62		179.85	
Submitted Budget Totals								\$66,789.53	
350.580.639.40200	Overtime Salaries	.00	42.09	.00	7.58	.00	.00	.00	.00
350.580.639.45000	Healthcare Contribution	.00	1,566.12	7,507.22	12,303.37	20,669.00	(3,766.00)	16,903.00	(18.22)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse				.6000	12,788.00		7,672.80	
Submitted Budget	zzVACANT - CHS-II PH Nurse				.2500	18,564.00		4,641.00	
Submitted Budget	KANE, CHERYL K - CHS-II PH Nurse				.2500	12,788.00		3,197.00	
Submitted Budget	PINA, MARI E - Clinical Supervisor				.1000	6,487.00		648.70	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.0400	18,564.00		742.56	
Submitted Budget Totals								\$16,902.06	
350.580.639.45009	Healthcare Subsidy	.00	.00	(372.14)	(589.12)	.00	.00	.00	.00
350.580.639.45010	Dental Contribution	.00	88.38	377.90	583.21	855.00	(66.00)	789.00	(7.71)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	PINA, MARI E - Clinical Supervisor				.1000	636.00		63.60	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse				.6000	636.00		381.60	
Submitted Budget	KANE, CHERYL K - CHS-II PH Nurse				.2500	636.00		159.00	
Submitted Budget	zzVACANT - CHS-II PH Nurse				.2500	636.00		159.00	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.0400	636.00		25.44	
Submitted Budget Totals								\$788.64	
350.580.639.45019	Dental Subsidy	.00	.00	(9.66)	(50.65)	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
350.580.639.45100	FICA/SS Contribution	.00	1,186.40	4,758.58	4,599.23	5,767.00	(657.00)	5,110.00	(11.39)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		66,789.53		5,109.40		
								Submitted Budget Totals		\$5,109.40
350.580.639.45200	IMRF Contribution	.00	1,588.18	6,234.51	5,995.69	7,146.00	(2,263.00)	4,883.00	(31.66)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		66,789.53		4,882.31		
								Submitted Budget Totals		\$4,882.31
350.580.639.50150	Contractual/Consulting Services	.00	.00	27,275.85	25,785.76	45,300.00	.00	45,300.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Client Assistance		1.0000		1,800.00		1,800.00		
Submitted Budget		Client Transportation Services		1.0000		7,200.00		7,200.00		
Submitted Budget		Dreyer Medical - Dr Verma		12.0000		2,000.00		24,000.00		
Submitted Budget		Housing and Support Services - Heses House		1.0000		7,200.00		7,200.00		
Submitted Budget		Midwest Environmental - Negative Pressure Room Inspection		1.0000		1,500.00		1,500.00		
Submitted Budget		Translation Services		1.0000		3,600.00		3,600.00		
								Submitted Budget Totals		\$45,300.00
350.580.639.50470	X-Rays	.00	.00	1,744.00	432.00	1,000.00	.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Chest x-rays		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
350.580.639.50500	Lab Services	.00	.00	6,244.60	2,938.20	13,520.00	.00	13,520.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Diagnostic Labs		1.0000		13,520.00		13,520.00		
								Submitted Budget Totals		\$13,520.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
350.580.639.53000	Liability Insurance	.00	.00	1,185.00	1,248.00	1,327.00	(78.00)	1,249.00	(5.87)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		66,789.53		1,248.96		
								Submitted Budget Totals		\$1,248.96
350.580.639.53010	Workers Compensation	.00	.00	1,216.00	1,594.00	1,629.00	41.00	1,670.00	2.51	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		66,789.53		1,669.74		
								Submitted Budget Totals		\$1,669.74
350.580.639.53020	Unemployment Claims	.00	.00	121.00	104.00	106.00	(32.00)	74.00	(30.18)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		66,789.53		73.47		
								Submitted Budget Totals		\$73.47
350.580.639.53100	Conferences and Meetings	.00	.00	.00	79.10	.00	.00	.00	.00	
350.580.639.53110	Employee Training	.00	.00	.00	58.08	.00	.00	.00	.00	
350.580.639.53120	Employee Mileage Expense	.00	.00	573.21	464.46	2,557.00	(744.00)	1,813.00	(29.09)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		1,813.00		1,813.00		
								Submitted Budget Totals		\$1,813.00
350.580.639.60000	Office Supplies	.00	.00	.00	.00	2,795.00	(788.00)	2,007.00	(28.19)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		TB Office Supplies		1.0000		2,007.00		2,007.00		
								Submitted Budget Totals		\$2,007.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
350.580.639.60010	Operating Supplies	.00	.00	265.81	21.99	1,000.00	2,795.00	3,795.00	279.50
Comments									
Level Comment									
Submitted Budget General clinic supplies									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Supplies for disease prevention programmatic needs 1.0000 3,795.00 3,795.00									
Submitted Budget Totals \$3,795.00									
350.580.639.60250	Medical Supplies and Drugs	.00	.00	12,418.17	1,710.02	25,200.00	.00	25,200.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Medication for TB Control and Vaccines 1.0000 25,200.00 25,200.00									
Submitted Budget Totals \$25,200.00									
Sub-Department 639 - Community TB Program Totals		\$0.00	\$20,178.81	\$132,835.90	\$119,267.17	\$204,249.00	(\$14,146.00)	\$190,103.00	(6.93%)
Sub-Department 643 - Ebola Outbreak									
350.580.643.40000	Salaries and Wages	.00	13,341.68	51,509.13	6,295.17	.00	.00	.00	.00
350.580.643.45000	Healthcare Contribution	.00	2,533.80	12,844.73	1,361.21	.00	.00	.00	.00
350.580.643.45009	Healthcare Subsidy	.00	.00	(453.25)	(65.77)	.00	.00	.00	.00
350.580.643.45010	Dental Contribution	.00	75.72	284.69	42.12	.00	.00	.00	.00
350.580.643.45019	Dental Subsidy	.00	.00	(7.27)	(3.59)	.00	.00	.00	.00
350.580.643.45100	FICA/SS Contribution	.00	963.01	3,715.88	458.07	.00	.00	.00	.00
350.580.643.45200	IMRF Contribution	.00	1,289.05	4,870.49	597.90	.00	.00	.00	.00
350.580.643.50150	Contractual/Consulting Services	920.00	280.00	.00	9,471.10	.00	.00	.00	.00
350.580.643.53000	Liability Insurance	.00	.00	.00	247.00	.00	.00	.00	.00
350.580.643.53010	Workers Compensation	.00	.00	.00	315.00	.00	.00	.00	.00
350.580.643.53020	Unemployment Claims	.00	.00	.00	24.00	.00	.00	.00	.00
350.580.643.53100	Conferences and Meetings	123.84	.00	294.00	443.93	.00	.00	.00	.00
350.580.643.53120	Employee Mileage Expense	.00	.00	368.13	86.96	.00	.00	.00	.00
350.580.643.60010	Operating Supplies	.00	.00	1,623.34	1,250.00	.00	.00	.00	.00
Sub-Department 643 - Ebola Outbreak Totals		\$1,043.84	\$18,483.26	\$75,049.87	\$20,523.10	\$0.00	\$0.00	\$0.00	+++



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.40000	Salaries and Wages	.00	12,249.82	43,656.87	30,000.11	15,681.00	(15,681.00)	.00	(100.00)
350.580.648.40200	Overtime Salaries	.00	.00	12.70	113.95	.00	.00	.00	.00
350.580.648.45000	Healthcare Contribution	.00	1,142.22	5,802.13	5,761.71	2,162.00	(2,162.00)	.00	(100.00)
350.580.648.45009	Healthcare Subsidy	.00	.00	(188.07)	(194.87)	.00	.00	.00	.00
350.580.648.45010	Dental Contribution	.00	42.96	168.05	159.29	89.00	(89.00)	.00	(100.00)
350.580.648.45019	Dental Subsidy	.00	.00	(4.28)	(13.79)	.00	.00	.00	.00
350.580.648.45100	FICA/SS Contribution	.00	672.63	3,152.71	3,309.31	1,200.00	(1,200.00)	.00	(100.00)
350.580.648.45200	IMRF Contribution	.00	900.39	4,140.72	3,450.06	1,487.00	(1,487.00)	.00	(100.00)
350.580.648.50150	Contractual/Consulting Services	.00	37,100.00	57,789.00	1,361.00	.00	.00	.00	.00
350.580.648.53000	Liability Insurance	.00	.00	549.00	842.00	276.00	(276.00)	.00	(100.00)
350.580.648.53010	Workers Compensation	.00	.00	564.00	1,076.00	339.00	(339.00)	.00	(100.00)
350.580.648.53020	Unemployment Claims	.00	.00	56.00	82.00	22.00	(22.00)	.00	(100.00)
350.580.648.53100	Conferences and Meetings	.00	.00	920.40	480.00	.00	.00	.00	.00
350.580.648.53120	Employee Mileage Expense	.00	1,136.23	861.19	2,205.84	1,000.00	(1,000.00)	.00	(100.00)
350.580.648.53130	General Association Dues	.00	.00	189.00	.00	.00	.00	.00	.00
350.580.648.60010	Operating Supplies	.00	17,805.49	7,061.27	7,241.47	1,111.00	(1,111.00)	.00	(100.00)
350.580.648.60040	Postage	.00	.00	.00	.00	1,633.00	(1,633.00)	.00	(100.00)
350.580.648.60110	Printing Supplies	.00	.00	.00	1,999.50	.00	.00	.00	.00
Sub-Department 648 - Chronic Disease & School Health Totals		\$0.00	\$71,049.74	\$124,730.69	\$57,873.58	\$25,000.00	(\$25,000.00)	\$0.00	(100.00%)
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.40000	Salaries and Wages	.00	.00	42,937.12	84,059.55	47,978.00	20,984.00	68,962.00	43.73
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	zzVACANT - CHS-II Community Health Practitioner				.2500	33,734.43	8,433.61		
Submitted Budget	zzVACANT - CHSIII Initiatives Coordinator				1.0000	60,337.73	60,337.73		
Submitted Budget	zzzPayroll Accrual				.0027	70,458.06	190.24		
Submitted Budget Totals							\$68,961.58		
350.580.649.40200	Overtime Salaries	.00	.00	.00	719.39	.00	.00	.00	.00





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.45000	Healthcare Contribution	.00	.00	1,977.19	6,503.65	4,015.00	19,190.00	23,205.00	477.95
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		zzVACANT - CHSIII Initiatives Coordinator		1.0000		18,564.00		18,564.00	
Submitted Budget		zzVACANT - CHS-II Community Health Practitioner		.2500		18,564.00		4,641.00	
Submitted Budget Totals								<u>\$23,205.00</u>	
350.580.649.45009	Healthcare Subsidy	.00	.00	(98.60)	(317.58)	.00	.00	.00	.00
350.580.649.45010	Dental Contribution	.00	.00	51.37	225.20	262.00	533.00	795.00	203.43
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		zzVACANT - CHS-II Community Health Practitioner		.2500		636.00		159.00	
Submitted Budget		zzVACANT - CHSIII Initiatives Coordinator		1.0000		636.00		636.00	
Submitted Budget Totals								<u>\$795.00</u>	
350.580.649.45019	Dental Subsidy	.00	.00	(1.34)	(19.61)	.00	.00	.00	.00
350.580.649.45100	FICA/SS Contribution	.00	.00	3,153.53	6,044.36	3,671.00	1,734.00	5,405.00	47.23
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		70,648.30		5,404.59	
Submitted Budget Totals								<u>\$5,404.59</u>	
350.580.649.45200	IMRF Contribution	.00	.00	4,308.44	7,487.48	4,415.00	750.00	5,165.00	16.98
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0731		70,648.30		5,164.39	
Submitted Budget Totals								<u>\$5,164.39</u>	
350.580.649.50150	Contractual/Consulting Services	.00	.00	.00	70,162.00	5,588.00	(5,588.00)	.00	(100.00)
350.580.649.53000	Liability Insurance	.00	.00	932.00	1,020.00	873.00	449.00	1,322.00	51.43
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0187		70,648.30		1,321.12	
Submitted Budget Totals								<u>\$1,321.12</u>	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 649 - Teen Pregnancy Grant Program										
350.580.649.53010	Workers Compensation	.00	.00	957.00	1,303.00	1,048.00	719.00	1,767.00	68.60	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		70,648.30		1,766.21		
								Submitted Budget Totals		\$1,766.21
350.580.649.53020	Unemployment Claims	.00	.00	95.00	99.00	63.00	15.00	78.00	23.80	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		70,648.30		77.71		
								Submitted Budget Totals		\$77.71
350.580.649.53110	Employee Training	.00	.00	890.34	298.20	.00	.00	.00	.00	
350.580.649.53120	Employee Mileage Expense	.00	.00	1,145.36	2,146.14	1,885.00	(584.00)	1,301.00	(30.98)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Program Mileage		1.0000		1,301.00		1,301.00		
								Submitted Budget Totals		\$1,301.00
350.580.649.60010	Operating Supplies	.00	.00	3,980.87	19,125.31	1,520.00	(1,520.00)	.00	(100.00)	
350.580.649.60070	Computer Hardware- Non Capital	.00	.00	.00	2,503.20	.00	.00	.00	.00	
350.580.649.64000	Telephone	.00	.00	.00	1,158.00	.00	.00	.00	.00	
Sub-Department 649 - Teen Pregnancy Grant Program Totals		\$0.00	\$0.00	\$60,328.28	\$202,517.29	\$71,318.00	\$36,682.00	\$108,000.00	51.43%	
Sub-Department 650 - Zika Outbreak										
350.580.650.40000	Salaries and Wages	.00	.00	.00	13,884.04	.00	.00	.00	.00	
350.580.650.45000	Healthcare Contribution	.00	.00	.00	2,307.83	.00	.00	.00	.00	
350.580.650.45009	Healthcare Subsidy	.00	.00	.00	(110.36)	.00	.00	.00	.00	
350.580.650.45010	Dental Contribution	.00	.00	.00	121.31	.00	.00	.00	.00	
350.580.650.45019	Dental Subsidy	.00	.00	.00	(10.58)	.00	.00	.00	.00	
350.580.650.45100	FICA/SS Contribution	.00	.00	.00	1,019.69	.00	.00	.00	.00	
350.580.650.45200	IMRF Contribution	.00	.00	.00	1,328.56	.00	.00	.00	.00	
350.580.650.53000	Liability Insurance	.00	.00	.00	378.00	.00	.00	.00	.00	
350.580.650.53010	Workers Compensation	.00	.00	.00	482.00	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 650 - Zika Outbreak									
350.580.650.53020	Unemployment Claims	.00	.00	.00	37.00	.00	.00	.00	.00
350.580.650.53120	Employee Mileage Expense	.00	.00	.00	58.36	.00	.00	.00	.00
350.580.650.60010	Operating Supplies	.00	.00	.00	1,778.64	.00	.00	.00	.00
Sub-Department 650 - Zika Outbreak Totals		\$0.00	\$0.00	\$0.00	\$21,274.49	\$0.00	\$0.00	\$0.00	+++
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.40000	Salaries and Wages	.00	.00	.00	5,856.00	11,680.00	(11,680.00)	.00	(100.00)
350.580.651.45100	FICA/SS Contribution	.00	.00	.00	447.98	894.00	(894.00)	.00	(100.00)
350.580.651.45200	IMRF Contribution	.00	.00	.00	40.21	.00	.00	.00	.00
350.580.651.53000	Liability Insurance	.00	.00	.00	.00	206.00	(206.00)	.00	(100.00)
350.580.651.53010	Workers Compensation	.00	.00	.00	.00	253.00	(253.00)	.00	(100.00)
350.580.651.53020	Unemployment Claims	.00	.00	.00	.00	17.00	(17.00)	.00	(100.00)
350.580.651.60010	Operating Supplies	.00	.00	.00	.00	4,003.00	(4,003.00)	.00	(100.00)
Sub-Department 651 - Medical Reserve Corps Program Totals		\$0.00	\$0.00	\$0.00	\$6,344.19	\$17,053.00	(\$17,053.00)	\$0.00	(100.00%)
Sub-Department 652 - Healthiest Cities & Counties									
350.580.652.50150	Contractual/Consulting Services	.00	.00	.00	1,178.92	2,580.00	(2,580.00)	.00	(100.00)
350.580.652.53120	Employee Mileage Expense	.00	.00	.00	193.06	.00	.00	.00	.00
350.580.652.60010	Operating Supplies	.00	.00	.00	1,479.12	1,820.00	(1,820.00)	.00	(100.00)
Sub-Department 652 - Healthiest Cities & Counties Totals		\$0.00	\$0.00	\$0.00	\$2,851.10	\$4,400.00	(\$4,400.00)	\$0.00	(100.00%)
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.40000	Salaries and Wages	.00	.00	.00	15,103.72	76,795.00	21,854.00	98,649.00	28.45

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	zzVACANT - CHS-III Epidemiologist	.1000	46,866.64	4,686.66
Submitted Budget	DAWSON, DIANE K - CHS I Support Associate	.2500	30,932.90	7,733.00
Submitted Budget	ONWUTA, UCHE - Director Disease Prevention	.2500	105,040.26	26,260.06
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.2500	58,810.39	14,703.00
Submitted Budget	SENGLAUB, CLAIRE - Substance Abuse Specialist	1.0000	45,000.00	45,000.00
Submitted Budget	zzzPayroll Accrual	.0027	98,382.72	265.63
			Submitted Budget Totals	\$98,648.35



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.45000	Healthcare Contribution	.00	.00	.00	3,097.92	24,963.00	(7,088.00)	17,875.00	(28.39)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	ONWUTA, UCHE - Director Disease Prevention				.2500	25,335.00		6,333.75	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse				.2500	12,788.00		3,197.00	
Submitted Budget	SENGLAUB, CLAIRE - Substance Abuse Specialist				1.0000	6,487.00		6,487.00	
Submitted Budget	zzVACANT - CHS-III Epidemiologist				.1000	18,564.00		1,856.40	
								Submitted Budget Totals	\$17,874.15
350.580.653.45009	Healthcare Subsidy	.00	.00	.00	(59.79)	.00	.00	.00	.00
350.580.653.45010	Dental Contribution	.00	.00	.00	56.00	812.00	(186.00)	626.00	(22.90)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	ONWUTA, UCHE -Director Disease Prevention				.2500	636.00		159.00	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse				.2500	636.00		159.00	
Submitted Budget	SENGLAUB, CLAIRE - Substance Abuse Specialist				1.0000	244.00		244.00	
Submitted Budget	VACANT - CHS-III Epidemiologist				.1000	636.00		63.60	
								Submitted Budget Totals	\$625.60
350.580.653.45019	Dental Subsidy	.00	.00	.00	(4.86)	.00	.00	.00	.00
350.580.653.45100	FICA/SS Contribution	.00	.00	.00	1,140.25	5,875.00	1,672.00	7,547.00	28.45
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Based on Salaries				.0765	98,648.35		7,546.60	
								Submitted Budget Totals	\$7,546.60
350.580.653.45200	IMRF Contribution	.00	.00	.00	968.60	7,281.00	(69.00)	7,212.00	(.94)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Based on Salaries				.0731	98,648.35		7,211.19	
								Submitted Budget Totals	\$7,211.19



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.50150	Contractual/Consulting Services	.00	.00	.00	.00	8,093.00	1,033.00	9,126.00	12.76
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Educational materials									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Robert Crown Center              1.0000              5,000.00              5,000.00									
Submitted Budget              Website Updates              1.0000              4,126.00              4,126.00									
Submitted Budget Totals              \$9,126.00									
350.580.653.53000	Liability Insurance	.00	.00	.00	.00	1,352.00	493.00	1,845.00	36.46
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Based on Salaries              .0187              98,648.35              1,844.72									
Submitted Budget Totals              \$1,844.72									
350.580.653.53010	Workers Compensation	.00	.00	.00	.00	1,659.00	808.00	2,467.00	48.70
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Based on Salaries              .0250              98,648.35              2,466.21									
Submitted Budget Totals              \$2,466.21									
350.580.653.53020	Unemployment Claims	.00	.00	.00	.00	108.00	1.00	109.00	.92
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Based on Salaries              .0011              98,648.35              108.51									
Submitted Budget Totals              \$108.51									
350.580.653.53100	Conferences and Meetings	.00	.00	.00	105.38	.00	.00	.00	.00
350.580.653.53120	Employee Mileage Expense	.00	.00	.00	.00	544.00	523.00	1,067.00	96.13
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Employee Mileage              1.0000              1,067.00              1,067.00									
Submitted Budget Totals              \$1,067.00									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 653 - IL Opioid OD Prevention Grant										
350.580.653.60010	Operating Supplies	.00	.00	.00	21,540.00	5,000.00	(1,523.00)	3,477.00	(30.46)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Printed Materials		1.0000		3,477.00		3,477.00		
								Submitted Budget Totals		\$3,477.00
350.580.653.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	1,220.00	(1,220.00)	.00	(100.00)	
350.580.653.60250	Medical Supplies and Drugs	.00	.00	.00	.00	91,298.00	(16,298.00)	75,000.00	(17.85)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Naloxone Kits		1.0000		75,000.00		75,000.00		
								Submitted Budget Totals		\$75,000.00
Sub-Department 653 - IL Opioid OD Prevention Grant Totals		\$0.00	\$0.00	\$0.00	\$41,947.22	\$225,000.00	\$0.00	\$225,000.00	0.00%	
Department 580 - Health Totals		\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
	<b>EXPENSE TOTALS</b>	\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
Fund 350 - County Health Totals										
	<b>REVENUE TOTALS</b>	\$5,247,616.26	\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
	<b>EXPENSE TOTALS</b>	\$4,635,725.28	\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$5,844,037.00	(\$66,158.00)	\$5,777,879.00	(1.13%)	
Fund 350 - County Health Totals		\$611,890.98	(\$287,543.66)	\$266,849.61	\$244,654.86	\$0.00	\$0.00	\$0.00	+++	
Fund 351 - Kane Kares										
<b>REVENUE</b>										
Department 580 - Health										
Sub-Department 000 - Revenues										
351.580.000.32760	Kane Kares- ISBE Grant	257,502.00	311,834.00	108,340.00	314,536.00	299,101.00	(299,101.00)	.00	(100.00)	
Comments										
Level		Comment								
Submitted Budget		FY19 award not received								
351.580.000.32895	MIHOPE Grant	.00	3,500.00	.00	3,500.00	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund <b>351 - Kane Kares</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
351.580.000.33640	MIECHVP Grant	175,429.69	68,316.92	47,170.25	64,887.92	60,223.00	(1.00)	60,222.00	.00
Comments									
Level Comment									
Submitted Budget Revenue is anticipated to remain flat in FY 2019.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget MIECHVP Grant 1.0000 60,222.00 60,222.00									
Submitted Budget Totals \$60,222.00									
351.580.000.33695	MIECHV Grant - Supplement	107,515.65	45,515.57	24,331.84	.00	.00	.00	.00	.00
351.580.000.38000	Investment Income	2,774.81	3,099.64	4,559.75	4,561.47	1,000.00	2,000.00	3,000.00	200.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Interest 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$3,000.00									
351.580.000.38900	Miscellaneous Other	.00	3,175.63	.00	.00	.00	.00	.00	.00
351.580.000.39000	Transfer From Other Funds	261,952.00	248,855.00	188,145.00	188,145.00	188,145.00	.00	188,145.00	.00
Comments									
Level Comment									
Submitted Budget Revenue is anticipated to remain flat in FY 2019.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Riverboat Grant - Transfer from 120 to Kane Kares 1.0000 188,145.00 188,145.00									
Submitted Budget Totals \$188,145.00									
351.580.000.39900	Cash On Hand	.00	.00	.00	.00	.00	287,501.00	287,501.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Transitional grant replacement funding 1.0000 287,501.00 287,501.00									
Submitted Budget Totals \$287,501.00									
Sub-Department <b>000 - Revenues Totals</b>		\$805,174.15	\$684,296.76	\$372,546.84	\$575,630.39	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
Department <b>580 - Health Totals</b>		\$805,174.15	\$684,296.76	\$372,546.84	\$575,630.39	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 351 - Kane Kares									
	<b>REVENUE TOTALS</b>	\$805,174.15	\$684,296.76	\$372,546.84	\$575,630.39	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
	<b>EXPENSE</b>								
	Department 580 - Health								
	Sub-Department 640 - Kane Kares								
351.580.640.40000	Salaries and Wages	107.42	.00	.00	.00	.00	185,093.00	185,093.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					BROWN, KRISTINA J - CHS-II PH Nurse	1.0000	58,140.99	58,140.99
	Submitted Budget					DAWSON, DIANE K - CHS I Support Associate	.3000	30,932.90	9,279.87
	Submitted Budget					FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.3000	43,387.34	13,016.20
	Submitted Budget					HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant	.3500	23,203.36	8,121.18
	Submitted Budget					zzVACANT - CHS-II PH Nurse	.9000	40,154.84	36,139.36
	Submitted Budget					zzVACANT - CHS-II PH Nurse	1.0000	59,896.20	59,896.20
	Submitted Budget					zzzPayroll Accrual	.0027	184,593.80	498.40
						Submitted Budget Totals		\$185,092.20	
351.580.640.45000	Healthcare Contribution	24.58	.00	.00	.00	.00	64,170.00	64,170.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					BROWN, KRISTINA J - CHS-II PH Nurse	1.0000	18,564.00	18,564.00
	Submitted Budget					FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.3000	12,788.00	3,836.40
	Submitted Budget					HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant	.3500	18,564.00	6,497.40
	Submitted Budget					zzVACANT - CHS-II PH Nurse	.9000	18,564.00	16,707.60
	Submitted Budget					zzVACANT - CHS-II PH Nurse	1.0000	18,564.00	18,564.00
						Submitted Budget Totals		\$64,169.40	
351.580.640.45010	Dental Contribution	.88	.00	.00	.00	.00	2,258.00	2,258.00	.00
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					zzVACANT - CHS-II PH Nurse	.9000	636.00	572.40
	Submitted Budget					zzVACANT - CHS-II PH Nurse	1.0000	636.00	636.00
	Submitted Budget					BROWN, KRISTINA J - CHS-II PH Nurse	1.0000	636.00	636.00
	Submitted Budget					FIGUEROA, SOL DAMARIS - CHS-I Support Associate	.3000	636.00	190.80
	Submitted Budget					HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant	.3500	636.00	222.60
						Submitted Budget Totals		\$2,257.80	





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 640 - Kane Kares										
351.580.640.45100	FICA/SS Contribution	7.88	.00	.00	.00	.00	14,160.00	14,160.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		185,092.20		14,159.55		
								Submitted Budget Totals		\$14,159.55
351.580.640.45200	IMRF Contribution	11.29	.00	.00	.00	.00	13,531.00	13,531.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0731		185,092.20		13,530.24		
								Submitted Budget Totals		\$13,530.24
351.580.640.52180	Building Space Rental	2,840.89	232.93	.00	.00	.00	.00	.00	.00	
351.580.640.53000	Liability Insurance	.00	.00	.00	.00	.00	3,462.00	3,462.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0187		185,092.20		3,461.22		
								Submitted Budget Totals		\$3,461.22
351.580.640.53010	Workers Compensation	.00	.00	.00	.00	.00	4,628.00	4,628.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0250		185,092.20		4,627.30		
								Submitted Budget Totals		\$4,627.30
351.580.640.53020	Unemployment Claims	.00	.00	.00	.00	.00	204.00	204.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0011		185,092.20		203.60		
								Submitted Budget Totals		\$203.60
351.580.640.60010	Operating Supplies	395.94	324.14	.00	.00	1,001.00	1,994.00	2,995.00	199.20	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Program Supplies		1.0000		2,995.00		2,995.00		
								Submitted Budget Totals		\$2,995.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 640 - Kane Kares Totals		\$3,388.88	\$557.07	\$0.00	\$0.00	\$1,001.00	\$289,500.00	\$290,501.00	28921.08%
Sub-Department 642 - Early Childhood Block Grant									
351.580.642.40000	Salaries and Wages	218,613.95	163,795.38	176,984.41	182,936.89	181,886.00	(181,886.00)	.00	(100.00)
351.580.642.45000	Healthcare Contribution	33,781.63	30,080.79	51,671.72	75,360.30	68,748.00	(68,748.00)	.00	(100.00)
351.580.642.45009	Healthcare Subsidy	.00	.00	(2,664.19)	(3,229.46)	.00	.00	.00	.00
351.580.642.45010	Dental Contribution	1,284.54	655.74	1,302.64	1,756.60	1,906.00	(1,906.00)	.00	(100.00)
351.580.642.45019	Dental Subsidy	.00	.00	(33.83)	(152.70)	.00	.00	.00	.00
351.580.642.45100	FICA/SS Contribution	16,666.95	12,394.33	12,714.57	13,043.33	13,915.00	(13,915.00)	.00	(100.00)
351.580.642.45200	IMRF Contribution	24,280.47	16,457.36	16,655.21	16,602.12	17,243.00	(17,243.00)	.00	(100.00)
351.580.642.53000	Liability Insurance	3,884.00	3,471.00	3,301.00	3,108.00	3,202.00	(3,202.00)	.00	(100.00)
351.580.642.53010	Workers Compensation	3,605.00	3,356.00	3,389.00	3,970.00	3,929.00	(3,929.00)	.00	(100.00)
351.580.642.53020	Unemployment Claims	502.00	438.00	336.00	300.00	255.00	(255.00)	.00	(100.00)
351.580.642.53110	Employee Training	.00	.00	.00	10.00	.00	.00	.00	.00
351.580.642.53120	Employee Mileage Expense	4,537.09	5,632.03	5,973.20	5,690.24	5,746.00	(5,746.00)	.00	(100.00)
351.580.642.60010	Operating Supplies	.00	.00	417.56	.00	2,271.00	(2,271.00)	.00	(100.00)
Sub-Department 642 - Early Childhood Block Grant Totals		\$307,155.63	\$236,280.63	\$270,047.29	\$299,395.32	\$299,101.00	(\$299,101.00)	\$0.00	(100.00%)
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.40000	Salaries and Wages	68,273.28	49,595.84	35,310.71	39,266.08	41,636.00	.00	41,636.00	.00
<b>Budget Transactions</b>									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	HEATON, THERESA M - Director of Health Promotion				.0600	115,760.84		6,946.00	
Submitted Budget	MENDEZ, ARICELLI - CHS-I Support Associate				1.0000	34,577.82		34,578.00	
Submitted Budget	Payroll Accrual				.0027	41,523.47		112.00	
								Submitted Budget Totals	\$41,636.00
351.580.644.40200	Overtime Salaries	.00	.00	.00	304.00	.00	.00	.00	.00
351.580.644.45000	Healthcare Contribution	21,836.28	11,577.83	5,656.10	8,782.00	6,897.00	243.00	7,140.00	3.52
<b>Budget Transactions</b>									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	HEATON, THERESA M - Director of Health Promotion				.0600	8,700.00		522.00	
Submitted Budget	MENDEZ, ARICELLI - CHS-I Support Associate				1.0000	6,618.00		6,618.00	
								Submitted Budget Totals	\$7,140.00
351.580.644.45009	Healthcare Subsidy	.00	.00	(310.73)	(326.31)	.00	.00	.00	.00



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.45010	Dental Contribution	968.75	466.68	217.55	243.23	260.00	(1.00)	259.00	(.38)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		HEATON, THERESA M - Director of Health Promotion		.0600		244.00		14.64	
Submitted Budget		MENDEZ, ARICELLI - CHS-I Support Associate		1.0000		244.00		244.00	
Submitted Budget Totals								258.64	
351.580.644.45019	Dental Subsidy	.00	.00	(5.52)	(21.21)	.00	.00	.00	.00
351.580.644.45100	FICA/SS Contribution	4,995.78	3,712.34	3,387.63	2,963.01	3,186.00	.00	3,186.00	.00
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		41,636.00		3,185.15	
Submitted Budget Totals								\$3,185.15	
351.580.644.45200	IMRF Contribution	7,309.86	4,976.19	4,434.03	3,982.64	3,948.00	(904.00)	3,044.00	(22.89)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0731		41,636.00		3,043.59	
Submitted Budget Totals								\$3,043.59	
351.580.644.50150	Contractual/Consulting Services	6,111.50	900.00	521.00	2,199.75	1,410.00	(312.00)	1,098.00	(22.12)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Annual Domain renewal (KHV--igrow)		1.0000		185.00		185.00	
Submitted Budget		Data Agreement		1.0000		225.00		225.00	
Submitted Budget		Marketing (Social media)		1.0000		188.00		188.00	
Submitted Budget		Webmaster and graphic services		1.0000		200.00		200.00	
Submitted Budget		Printing		1.0000		300.00		300.00	
Submitted Budget Totals								\$1,098.00	
351.580.644.53000	Liability Insurance	1,737.00	1,420.00	429.00	673.00	733.00	46.00	779.00	6.27
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0187		41,636.00		778.59	
Submitted Budget Totals								\$778.59	





# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.60010	Operating Supplies	4,938.46	1,064.14	778.15	5,507.87	150.00	803.00	953.00	535.33
Comments									
Level Comment									
Submitted Budget Increase in expenses remain commensurate with intervention and funding.									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Program operational Supplies 1.0000 953.00 953.00									
Submitted Budget Totals \$953.00									
Sub-Department 644 - Maternal Infant Early Childhood Totals		\$120,534.94	\$76,698.93	\$51,914.19	\$64,769.45	\$60,222.00	\$0.00	\$60,222.00	0.00%
Sub-Department 645 - MIECHVP Supplemental Grant									
351.580.645.40000	Salaries and Wages	34,847.29	33,225.97	15,928.34	.00	.00	.00	.00	.00
351.580.645.45000	Healthcare Contribution	4,996.09	3,830.43	2,719.80	.00	.00	.00	.00	.00
351.580.645.45009	Healthcare Subsidy	.00	.00	(91.05)	.00	.00	.00	.00	.00
351.580.645.45010	Dental Contribution	209.51	123.70	67.82	.00	.00	.00	.00	.00
351.580.645.45019	Dental Subsidy	.00	.00	(1.56)	.00	.00	.00	.00	.00
351.580.645.45100	FICA/SS Contribution	2,619.78	2,268.32	1,149.54	.00	.00	.00	.00	.00
351.580.645.45200	IMRF Contribution	3,833.41	3,326.45	1,458.69	.00	.00	.00	.00	.00
351.580.645.50150	Contractual/Consulting Services	18,947.68	7,562.11	550.00	.00	.00	.00	.00	.00
351.580.645.53000	Liability Insurance	863.00	737.00	589.00	.00	.00	.00	.00	.00
351.580.645.53010	Workers Compensation	801.00	713.00	605.00	.00	.00	.00	.00	.00
351.580.645.53020	Unemployment Claims	112.00	93.00	60.00	.00	.00	.00	.00	.00
351.580.645.53120	Employee Mileage Expense	1,387.70	498.90	31.63	.00	.00	.00	.00	.00
351.580.645.60010	Operating Supplies	1,627.15	133.87	.00	.00	.00	.00	.00	.00
Sub-Department 645 - MIECHVP Supplemental Grant Totals		\$70,244.61	\$52,512.75	\$23,067.21	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.40000	Salaries and Wages	149,975.97	58,450.17	65,925.03	89,753.65	94,041.00	(9,915.00)	84,126.00	(10.54)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget VIYUOH, DAISY A - Clinical Supervisor 1.0000 68,816.54 68,816.54									



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund <b>351 - Kane Kares</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>646 - Riverboat- Kane Kares</b>									
	Submitted Budget					.0027	83,898.72	226.53	
	Submitted Budget					.6500	23,203.36	15,082.18	
	Submitted Budget Totals							<b>\$84,125.25</b>	
351.580.646.40200	Overtime Salaries	191.69	38.53	2.91	4.25	.00	.00	.00	.00
351.580.646.45000	Healthcare Contribution	19,341.11	8,566.82	23,066.08	24,228.76	24,963.00	5,299.00	30,262.00	21.22
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	18,195.00	18,195.00	
	Submitted Budget					.6500	18,564.00	12,066.60	
	Submitted Budget Totals							<b>\$30,261.60</b>	
351.580.646.45009	Healthcare Subsidy	.00	.00	(894.48)	(1,063.17)	.00	.00	.00	.00
351.580.646.45010	Dental Contribution	833.13	279.71	575.29	767.72	900.00	150.00	1,050.00	16.66
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	636.00	636.00	
	Submitted Budget					.6500	636.00	413.40	
	Submitted Budget Totals							<b>\$1,049.40</b>	
351.580.646.45019	Dental Subsidy	.00	.00	(15.07)	(66.76)	.00	.00	.00	.00
351.580.646.45100	FICA/SS Contribution	11,197.38	4,309.91	3,727.19	6,364.76	7,195.00	(759.00)	6,436.00	(10.54)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	84,125.25	6,435.58	
	Submitted Budget Totals							<b>\$6,435.58</b>	
351.580.646.45200	IMRF Contribution	16,385.46	5,713.09	4,885.93	7,814.63	8,915.00	(2,765.00)	6,150.00	(31.01)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0731	84,125.25	6,149.56	
	Submitted Budget Totals							<b>\$6,149.56</b>	
351.580.646.50150	Contractual/Consulting Services	20,989.01	27,907.62	28,564.45	20,778.66	23,045.00	2,000.00	25,045.00	8.67
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	5,261.00	5,261.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 646 - Riverboat- Kane Kares										
	Submitted Budget					1.0000	8,088.00	8,088.00		
	Submitted Budget					1.0000	9,696.00	9,696.00		
	Submitted Budget					1.0000	2,000.00	2,000.00		
	Submitted Budget Totals								\$25,045.00	
351.580.646.52180	Building Space Rental	4,454.16	15,011.77	15,093.41	14,978.27	20,505.00	1,500.00	22,005.00	7.31	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	22,005.00	22,005.00		
								\$22,005.00		
	Submitted Budget Totals								\$22,005.00	
351.580.646.53000	Liability Insurance	3,126.00	2,601.00	1,575.00	1,509.00	1,656.00	(82.00)	1,574.00	(4.95)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0187	84,125.25	1,573.14		
								\$1,573.14		
	Submitted Budget Totals								\$1,573.14	
351.580.646.53010	Workers Compensation	2,902.00	2,518.00	1,617.00	1,927.00	2,032.00	72.00	2,104.00	3.54	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0250	84,125.25	2,103.13		
								\$2,103.13		
	Submitted Budget Totals								\$2,103.13	
351.580.646.53020	Unemployment Claims	404.00	330.00	161.00	146.00	132.00	(39.00)	93.00	(29.54)	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0011	84,125.25	92.54		
								\$92.54		
	Submitted Budget Totals								\$92.54	
351.580.646.53100	Conferences and Meetings	.00	300.00	372.68	407.40	.00	.00	.00	.00	
351.580.646.53110	Employee Training	2,275.00	1,642.83	4,312.91	3,164.20	.00	.00	.00	.00	
351.580.646.53120	Employee Mileage Expense	1,080.93	104.47	2,184.88	773.66	.00	.00	.00	.00	



# Health Budget Detail - SR

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.53130	General Association Dues	.00	.00	.00	.00	180.00	.00	180.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Annual Renewal		1.0000		180.00		180.00	
Submitted Budget Totals								180.00	
351.580.646.60000	Office Supplies	.00	275.86	.00	.00	.00	.00	.00	.00
351.580.646.60010	Operating Supplies	39,872.26	2,039.10	15,253.94	15,093.80	2,050.00	3,442.00	5,492.00	167.90
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Supplies for programmatic needs		1.0000		5,492.00		5,492.00	
Submitted Budget Totals								5,492.00	
351.580.646.60020	Computer Related Supplies	218.00	.00	.00	.00	.00	.00	.00	.00
351.580.646.60070	Computer Hardware- Non Capital	4,272.37	6,907.05	.00	.00	.00	.00	.00	.00
351.580.646.64000	Telephone	5,280.00	3,500.00	2,401.00	2,521.00	2,531.00	1,097.00	3,628.00	43.34
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Telephone for programmatic needs		1.0000		3,628.00		3,628.00	
Submitted Budget Totals								3,628.00	
Sub-Department 646 - Riverboat- Kane Kares Totals		\$282,798.47	\$140,495.93	\$168,809.15	\$189,102.83	\$188,145.00	\$0.00	\$188,145.00	0.00%
Department 580 - Health Totals		\$784,122.53	\$506,545.31	\$513,837.84	\$553,267.60	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
	<b>EXPENSE TOTALS</b>	\$784,122.53	\$506,545.31	\$513,837.84	\$553,267.60	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
Fund 351 - Kane Kares Totals									
	<b>REVENUE TOTALS</b>	\$805,174.15	\$684,296.76	\$372,546.84	\$575,630.39	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
	<b>EXPENSE TOTALS</b>	\$784,122.53	\$506,545.31	\$513,837.84	\$553,267.60	\$548,469.00	(\$9,601.00)	\$538,868.00	(1.75%)
Fund 351 - Kane Kares Totals		\$21,051.62	\$177,751.45	(\$141,291.00)	\$22,362.79	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$6,052,790.41	\$5,187,656.04	\$5,465,370.02	\$5,429,454.41	\$6,392,506.00	(\$75,759.00)	\$6,316,747.00	(1.19%)
	<b>EXPENSE GRAND TOTALS</b>	\$5,419,847.81	\$5,297,448.25	\$5,339,811.41	\$5,162,436.76	\$6,392,506.00	(\$75,759.00)	\$6,316,747.00	(1.19%)
	<b>Net Grand Totals</b>	\$632,942.60	(\$109,792.21)	\$125,558.61	\$267,017.65	\$0.00	\$0.00	\$0.00	+++