



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350	County Health								
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
30000	Property Taxes	1,963,368.32	1,966,313.34	1,965,252.20	1,967,839.75	1,972,455.00	.00	1,972,455.00	.00
30170	TIF Distribution Tax	661.75	.00	.00	.00	.00	.00	.00	.00
31330	Well Permits	42,144.00	32,004.00	32,710.00	33,210.00	34,000.00	.00	34,000.00	.00
31340	Septic Permits	23,085.00	24,065.00	32,430.00	29,480.00	22,500.00	6,500.00	29,000.00	28.88
31400	Food Permits	1,120,457.64	1,136,991.23	1,165,884.75	1,200,969.54	1,175,000.00	37,978.00	1,212,978.00	3.23
32375	Teen Pregnancy Prevention Grant	.00	53,448.23	193,419.21	78,332.29	108,000.00	(108,000.00)	.00	(100.00)
32376	Medical Reserve Corp Grant (MRC)	.00	.00	13,000.00	.00	.00	.00	.00	.00
32377	Zika - Outbreak	.00	.00	10,191.40	.00	.00	.00	.00	.00
32378	IL Opioid Overdose Prevention Grant	.00	.00	16,445.00	328,329.00	225,000.00	.00	225,000.00	.00
32400	IDHS Early Child Network Grant	66,805.81	118,247.41	95,147.54	89,296.61	85,000.00	.00	85,000.00	.00
32410	IDHS Family Case Mgmt Grant	17,159.42	21,091.75	31,418.85	34,798.86	33,000.00	9,000.00	42,000.00	27.27
32430	IDHS Healthy Childcare IL Grant	36,880.06	13,800.35	.00	.00	.00	.00	.00	.00
32460	IDPH Preparedness Grant	258,419.97	303,339.17	235,873.03	235,521.21	272,749.00	(23,263.00)	249,486.00	(8.52)
32470	IDPH Lead Poison Case Mgmt Grant	39,716.50	70,391.00	69,688.00	71,488.00	71,488.00	91,712.00	163,200.00	128.29
32490	IDPH Cities Readiness Grant	35,715.65	86,598.61	55,731.59	59,449.37	60,819.00	3,139.00	63,958.00	5.16
32520	IDPH Local Health Protect Grant	190,092.00	348,470.00	348,470.00	389,821.00	389,821.00	9,000.00	398,821.00	2.30
32540	IDPH Potable Water Supply Grant	11,037.50	10,887.50	8,237.50	10,787.50	11,600.00	(100.00)	11,500.00	(.86)
32560	IDPH Summer Food Protect Grant	6,800.00	4,275.00	6,437.50	3,175.00	4,000.00	(4,000.00)	.00	(100.00)
32570	IDPH Tanning Protection Grant	1,750.00	2,250.00	1,450.00	850.00	2,000.00	100.00	2,100.00	5.00
32580	IDPH TB Observed Therapy Grant	8,595.00	32,750.00	.00	.00	.00	.00	.00	.00
32590	IDPH IL Tobacco Free Comm Grant	173,768.74	151,463.48	156,159.60	124,853.58	136,000.00	(8,388.00)	127,612.00	(6.16)
32630	IDPH West Nile Virus Prev Grant	66,866.16	105,084.07	86,243.13	65,728.68	110,739.00	(26,821.00)	83,918.00	(24.22)
32675	IDPH Ebola Supplemental Program Grant	.00	68,609.40	5,279.33	.00	.00	.00	.00	.00
32720	CCR- YMCA Grant	2,700.00	2,025.00	.00	.00	.00	.00	.00	.00
32725	Indoor Radon Grant	5,872.00	5,987.00	6,000.00	5,997.13	6,000.00	.00	6,000.00	.00
32736	Perinatal Hep B Prevention Case Mgmt	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
32890	Vaccines For Children Grant	66,176.48	54,859.54	34,337.59	49,451.46	50,000.00	(19,600.00)	30,400.00	(39.20)
33675	Health Kids - Fox Valley	17,100.00	32,695.00	.00	.00	.00	.00	.00	.00
33710	Chronic Disease Program Grant	78,898.66	124,984.97	57,852.59	31,557.26	.00	.00	.00	.00
33715	Healthiest Cities & Counties Challenge	.00	.00	735.30	.00	.00	.00	.00	.00



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Fund	350 - County Health								
	REVENUE								
	Department 580 - Health								
	Sub-Department 000 - Revenues								
33898	UIC Lead Research Project Grant	.00	.00	.00	5,701.44	14,080.00	(14,080.00)	.00	(100.00)
33899	Childrens Mental Health Initiative Grant	.00	.00	.00	100,000.00	186,121.00	163,879.00	350,000.00	88.04
33900	Miscellaneous Grants	.00	10,288.64	.00	.00	500,000.00	.00	500,000.00	.00
34960	Health Advisor Visit Fees	8,050.00	3,233.00	.00	.00	.00	.00	.00	.00
34970	Food Plan Review Fees	30,541.00	41,569.50	37,942.00	49,193.00	40,000.00	5,000.00	45,000.00	12.50
34980	Mortgage Survey Fees	1,340.00	(285.00)	855.00	2,931.00	1,800.00	(300.00)	1,500.00	(16.66)
34990	Non-Compliance Well Fees	4,265.00	1,570.00	2,526.00	350.00	1,500.00	(500.00)	1,000.00	(33.33)
35110	Flu Shot Fees	14,478.22	15,111.39	13,315.34	13,321.41	15,000.00	(2,000.00)	13,000.00	(13.33)
35120	Chest X-Ray Fees	.00	.00	.00	1,311.00	.00	.00	.00	.00
35130	Immunization Fees	.00	305.40	47.74	5,425.97	300.00	5,100.00	5,400.00	1,700.00
35140	TB Test Fees	9,949.60	16,168.00	1,020.00	7,652.00	15,000.00	(7,500.00)	7,500.00	(50.00)
35150	TB Meds Fees	67.00	.00	6.00	.00	.00	.00	.00	.00
35160	TB Office Visit Fees	2,231.10	1,668.50	184.00	6,202.10	1,600.00	400.00	2,000.00	25.00
35310	Non-Community Well Inspection Fees	6,990.00	8,320.00	4,940.00	11,220.00	7,000.00	1,500.00	8,500.00	21.42
35320	Tanning Fees	2,650.00	2,675.00	1,525.00	1,325.00	2,000.00	(200.00)	1,800.00	(10.00)
35900	Miscellaneous Fees	10,869.18	11,552.00	10,206.00	14,037.45	23,570.00	1,570.00	25,140.00	6.66
37320	Preg Tests IHFS Reimbursement	.00	46.00	.00	.00	.00	.00	.00	.00
37330	Prenatal Vit IHFS Reimbursement	.00	.00	1,329.00	.00	.00	.00	.00	.00
37350	Screenings IHFS Reimbursements	.00	.00	.00	900.00	.00	.00	.00	.00
37360	Flu Shots IHFS Reimbursement	10,195.18	1,236.00	.00	.00	1,200.00	(1,200.00)	.00	(100.00)
37390	Chest X-Ray IHFS Reimbursement	346.25	.00	1,553.25	.00	.00	.00	.00	.00
37400	TB Tests IHFS Reimbursement	2,976.80	2,489.75	6,402.00	23.00	2,400.00	.00	2,400.00	.00
37410	TB Office Vst IHFS Reimbursement	4,021.00	9,233.50	7,239.25	.00	9,200.00	.00	9,200.00	.00
37420	Immunizations IHFS Reimbursement	2,901.74	1,961.68	2,236.34	212.74	1,900.00	(1,700.00)	200.00	(89.47)
37440	Radon Kits Reimbursement	3,070.00	3,097.24	3,075.00	1,235.00	3,000.00	(500.00)	2,500.00	(16.66)
37460	TB Med Admin IHFS Reimbursement	893.50	1,928.00	186.00	.00	1,900.00	(1,900.00)	.00	(100.00)
37595	Medical Billing	8,577.60	6,036.10	803.15	10,347.27	6,000.00	10,000.00	16,000.00	166.66
37900	Miscellaneous Reimbursement	16,759.21	64,787.70	13,289.96	2,283.96	25,500.00	(5,215.00)	20,285.00	(20.45)
38000	Investment Income	20,279.47	25,680.18	35,415.20	77,541.61	17,178.00	2,822.00	20,000.00	16.42
38530	Auction Sales	.00	.00	1,025.00	.00	.00	.00	.00	.00



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Fund	350 - County Health								
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
38900	Miscellaneous Other	12,836.77	15,519.55	2,308.68	13,201.47	.00	.00	.00	.00
39000	Transfer From Other Funds	95,000.00	78,000.00	78,000.00	25,000.00	.00	.00	.00	.00
39900	Cash On Hand	.00	.00	.00	.00	337,321.00	(36,663.00)	300,658.00	(10.86)
Sub-Department 000 - Revenues Totals		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Department 580 - Health Totals		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
REVENUE TOTALS		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
40000	Salaries and Wages	395,902.21	415,013.38	430,267.21	378,121.15	482,094.00	18,110.00	500,204.00	3.75
40200	Overtime Salaries	508.61	60.60	20.70	51.76	.00	.00	.00	.00
45000	Healthcare Contribution	48,168.36	45,789.89	42,947.58	38,837.20	51,301.00	227.00	51,528.00	.44
45009	Healthcare Subsidy	.00	(2,173.46)	(2,182.42)	(1,923.83)	.00	.00	.00	.00
45010	Dental Contribution	1,519.52	1,506.78	1,685.40	1,757.82	1,760.00	124.00	1,884.00	7.04
45019	Dental Subsidy	.00	(38.87)	(146.47)	(6.14)	.00	.00	.00	.00
45100	FICA/SS Contribution	28,681.68	30,248.83	33,133.54	27,574.93	36,880.00	1,386.00	38,266.00	3.75
45200	IMRF Contribution	38,374.38	39,643.16	43,520.97	34,319.83	33,644.00	4,771.00	38,415.00	14.18
50150	Contractual/Consulting Services	84,581.81	71,159.16	91,137.26	78,816.84	146,920.00	(5,038.00)	141,882.00	(3.42)
50340	Software Licensing Cost	20,000.00	33,246.76	8,536.12	35,325.00	36,110.00	16,390.00	52,500.00	45.38
52000	Disposal and Water Softener Srvs	4,078.56	1,793.76	3,069.32	1,901.94	4,500.00	.00	4,500.00	.00
52010	Janitorial Services	2,963.30	4,849.80	2,757.60	3,336.60	7,720.00	.00	7,720.00	.00
52110	Repairs and Maint- Buildings	5,175.64	16,238.50	16,110.17	7,423.28	16,867.00	15,035.00	31,902.00	89.13
52120	Repairs and Maint- Grounds	.00	.00	323.70	.00	500.00	2,000.00	2,500.00	400.00
52230	Repairs and Maint- Vehicles	5,677.27	3,031.02	963.15	1,948.65	7,000.00	(3,000.00)	4,000.00	(42.85)
52240	Repairs and Maint- Office Equip	11,459.42	14,629.74	9,054.49	11,326.47	17,100.00	.00	17,100.00	.00
53000	Liability Insurance	6,542.00	7,775.00	7,407.00	7,934.00	8,853.00	1,602.00	10,455.00	18.09
53010	Workers Compensation	6,326.00	7,982.00	9,459.00	9,737.00	11,835.00	921.00	12,756.00	7.78
53020	Unemployment Claims	827.00	790.00	714.00	632.00	521.00	(220.00)	301.00	(42.22)
53040	General Advertising	.00	.00	.00	.00	500.00	.00	500.00	.00
53100	Conferences and Meetings	1,360.44	5,192.38	3,086.10	1,949.79	7,850.00	.00	7,850.00	.00
53110	Employee Training	5,601.41	7,174.56	4,341.00	5,627.99	17,270.00	(7,570.00)	9,700.00	(43.83)



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Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 580 - Community Health Resources								
53120	Employee Mileage Expense	829.40	866.46	1,730.26	735.92	3,039.00	.00	3,039.00	.00
53130	General Association Dues	9,643.10	9,358.10	18,888.10	11,945.00	55,000.00	(22,500.00)	32,500.00	(40.90)
60000	Office Supplies	654.83	2,361.43	1,690.25	2,801.38	4,375.00	.00	4,375.00	.00
60010	Operating Supplies	11,433.33	6,003.38	2,397.91	7,160.00	16,800.00	2,996.00	19,796.00	17.83
60040	Postage	9.17	.00	.00	.00	100.00	.00	100.00	.00
60050	Books and Subscriptions	2,180.20	2,952.13	2,776.71	1,810.25	2,685.00	.00	2,685.00	.00
60060	Computer Software- Non Capital	1,888.20	250.00	.00	.00	688.00	.00	688.00	.00
60070	Computer Hardware- Non Capital	1,270.00	.00	2,596.00	.00	.00	.00	.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	.00	.00	7,000.00	7,000.00	.00
63000	Utilities- Natural Gas	.00	.00	223.27	.00	.00	.00	.00	.00
63010	Utilities- Electric	2,543.32	1,766.29	2,057.39	2,495.26	3,084.00	.00	3,084.00	.00
63040	Fuel- Vehicles	4,518.48	3,341.84	3,322.64	3,664.87	6,300.00	(1,000.00)	5,300.00	(15.87)
64000	Telephone	23,769.07	27,914.78	16,723.17	20,280.87	51,654.00	(17,100.00)	34,554.00	(33.10)
70070	Automotive Equipment	64,524.00	19,544.00	.00	28,441.00	.00	38,000.00	38,000.00	.00
72010	Building Improvements	.00	.00	.00	25,623.00	.00	.00	.00	.00
	Sub-Department 580 - Community Health Resources Totals	\$791,010.71	\$778,271.40	\$758,611.12	\$749,649.83	\$1,033,450.00	\$52,134.00	\$1,085,584.00	5.04%
	Sub-Department 581 - Kane Public Health								
53120	Employee Mileage Expense	.00	17.82	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	406.40	.00	.00	.00	.00	.00	.00
	Sub-Department 581 - Kane Public Health Totals	\$0.00	\$424.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 582 - Health Resource								
40000	Salaries and Wages	99,381.05	165,053.38	109,101.95	120,347.92	161,121.00	75,365.00	236,486.00	46.77
40200	Overtime Salaries	.00	.00	86.35	153.93	.00	.00	.00	.00
45000	Healthcare Contribution	16,772.19	17,623.88	10,550.49	24,106.79	38,354.00	(6,982.00)	31,372.00	(18.20)
45009	Healthcare Subsidy	.00	(1,106.59)	(519.93)	(420.92)	.00	.00	.00	.00
45010	Dental Contribution	604.05	674.00	372.06	360.31	1,340.00	(85.00)	1,255.00	(6.34)
45019	Dental Subsidy	.00	(18.18)	(32.34)	(1.12)	.00	.00	.00	.00
45100	FICA/SS Contribution	9,401.74	12,293.42	1,657.93	8,845.83	12,326.00	5,766.00	18,092.00	46.77
45200	IMRF Contribution	12,643.45	16,181.09	10,780.50	13,552.59	11,778.00	7,236.00	19,014.00	61.43



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Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 582 - Health Resource								
50150	Contractual/Consulting Services	10,200.16	4,310.00	2,670.00	4,880.98	3,202.00	.00	3,202.00	.00
50340	Software Licensing Cost	(1,904.00)	.00	.00	.00	1,012.00	938.00	1,950.00	92.68
53000	Liability Insurance	3,338.00	2,878.00	2,628.00	2,870.00	2,991.00	1,952.00	4,943.00	65.26
53010	Workers Compensation	3,228.00	2,955.00	3,356.00	3,522.00	3,998.00	2,033.00	6,031.00	50.85
53020	Unemployment Claims	421.00	293.00	254.00	229.00	176.00	(34.00)	142.00	(19.31)
53040	General Advertising	3,808.00	.00	3,944.00	1,821.00	.00	.00	.00	.00
53100	Conferences and Meetings	535.00	9.76	.00	2,598.94	.00	2,400.00	2,400.00	.00
53110	Employee Training	2,531.25	40.00	230.90	768.00	1,012.00	(1,012.00)	.00	(100.00)
53120	Employee Mileage Expense	1,185.42	654.79	624.34	260.45	1,647.00	(51.00)	1,596.00	(3.09)
60000	Office Supplies	40.00	265.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	1,853.46	.00	4,929.08	.00	5,800.00	5,800.00	.00
60050	Books and Subscriptions	140.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 582 - Health Resource Totals	\$162,325.31	\$223,960.01	\$145,704.25	\$188,824.78	\$238,957.00	\$93,326.00	\$332,283.00	39.06%
	Sub-Department 583 - Local Health Protect Grant								
40000	Salaries and Wages	206,413.52	235,505.17	251,213.29	277,350.27	274,723.00	2,243.00	276,966.00	.81
40200	Overtime Salaries	363.41	66.64	88.50	189.04	.00	.00	.00	.00
45000	Healthcare Contribution	45,153.39	64,289.86	58,823.56	61,480.03	56,938.00	5,411.00	62,349.00	9.50
45009	Healthcare Subsidy	.00	(2,538.46)	(2,432.31)	(2,222.10)	.00	.00	.00	.00
45010	Dental Contribution	1,775.77	1,739.98	1,647.27	1,886.42	1,947.00	252.00	2,199.00	12.94
45019	Dental Subsidy	.00	(43.80)	(143.18)	(5.85)	.00	.00	.00	.00
45100	FICA/SS Contribution	15,301.18	17,204.85	19,143.54	20,346.61	21,017.00	171.00	21,188.00	.81
45200	IMRF Contribution	20,511.43	22,601.58	23,680.37	24,658.15	20,082.00	2,187.00	22,269.00	10.89
53000	Liability Insurance	4,273.00	4,309.00	3,835.00	4,278.00	5,107.00	682.00	5,789.00	13.35
53010	Workers Compensation	4,132.00	4,424.00	4,897.00	5,250.00	6,828.00	235.00	7,063.00	3.44
53020	Unemployment Claims	536.00	438.00	370.00	341.00	301.00	(134.00)	167.00	(44.51)
53120	Employee Mileage Expense	799.69	473.18	.00	.00	4,756.00	(3,925.00)	831.00	(82.52)
	Sub-Department 583 - Local Health Protect Grant Totals	\$299,259.39	\$348,470.00	\$361,123.04	\$393,551.57	\$391,699.00	\$7,122.00	\$398,821.00	1.82%
	Sub-Department 586 - Tobacco Free Community								
40000	Salaries and Wages	81,905.45	79,930.46	64,953.27	82,681.05	89,357.00	(4,581.00)	84,776.00	(5.12)
40200	Overtime Salaries	55.77	11.38	85.35	132.96	.00	.00	.00	.00



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Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 586 - Tobacco Free Community								
45000	Healthcare Contribution	6,780.45	10,027.35	10,696.36	12,564.63	20,049.00	(4,659.00)	15,390.00	(23.23)
45009	Healthcare Subsidy	.00	(407.84)	(482.64)	(406.26)	.00	.00	.00	.00
45010	Dental Contribution	371.66	399.08	388.98	380.97	760.00	(224.00)	536.00	(29.47)
45019	Dental Subsidy	.00	(10.18)	(33.75)	(1.42)	.00	.00	.00	.00
45100	FICA/SS Contribution	6,151.86	6,001.92	4,863.51	6,310.14	6,836.00	(350.00)	6,486.00	(5.11)
45200	IMRF Contribution	8,246.97	7,815.86	6,202.68	6,695.46	6,532.00	284.00	6,816.00	4.34
50150	Contractual/Consulting Services	45,306.95	11,267.20	80,598.40	8,564.05	2,025.00	.00	2,025.00	.00
53000	Liability Insurance	1,413.00	1,742.00	1,583.00	1,634.00	1,665.00	107.00	1,772.00	6.42
53010	Workers Compensation	1,366.00	1,789.00	2,022.00	2,006.00	2,226.00	(64.00)	2,162.00	(2.87)
53020	Unemployment Claims	178.00	177.00	153.00	130.00	98.00	(47.00)	51.00	(47.95)
53110	Employee Training	263.14	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,793.42	519.87	665.37	1,227.90	1,588.00	(389.00)	1,199.00	(24.49)
60010	Operating Supplies	5,141.86	142.00	11,325.20	72.36	3,770.00	1,154.00	4,924.00	30.61
64000	Telephone	1,474.00	1,474.00	1,475.00	1,140.00	1,475.00	.00	1,475.00	.00
	Sub-Department 586 - Tobacco Free Community Totals	\$160,448.53	\$120,879.10	\$184,495.73	\$123,131.84	\$136,381.00	(\$8,769.00)	\$127,612.00	(6.43%)
	Sub-Department 587 - Tobacco Reality Grant								
40000	Salaries and Wages	8,420.81	.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	12.61	.00	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	19.00	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	644.31	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	864.35	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	6,000.00	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	200.00	.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	193.00	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	25.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	204.33	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 587 - Tobacco Reality Grant Totals	\$16,583.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 589 - City Readiness Initiative								
40000	Salaries and Wages	27,168.50	31,639.98	38,995.79	33,145.26	38,453.00	4,272.00	42,725.00	11.10
40200	Overtime Salaries	.00	.00	.00	1.36	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 589 - City Readiness Initiative								
45000	Healthcare Contribution	7,645.37	6,186.00	8,805.47	5,017.10	10,883.00	608.00	11,491.00	5.58
45009	Healthcare Subsidy	.00	(546.00)	(356.47)	(541.34)	.00	.00	.00	.00
45010	Dental Contribution	230.95	177.49	250.60	461.06	385.00	(248.00)	137.00	(64.41)
45019	Dental Subsidy	.00	(4.73)	(21.83)	(1.44)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,067.34	2,309.65	2,829.48	2,557.56	2,942.00	327.00	3,269.00	11.11
45200	IMRF Contribution	2,772.71	3,044.67	3,363.01	3,611.96	2,811.00	625.00	3,436.00	22.23
50150	Contractual/Consulting Services	100.00	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	566.00	598.00	553.00	673.00	720.00	173.00	893.00	24.02
53010	Workers Compensation	547.00	614.00	706.00	825.00	962.00	128.00	1,090.00	13.30
53020	Unemployment Claims	71.00	61.00	54.00	54.00	43.00	(17.00)	26.00	(39.53)
60000	Office Supplies	738.13	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	3,067.01	3,551.65	.00	.00	.00	.00	.00	.00
64000	Telephone	14,451.00	17,220.50	11,227.00	6,721.35	3,620.00	(2,728.00)	892.00	(75.35)
	Sub-Department 589 - City Readiness Initiative Totals	\$59,425.01	\$64,852.21	\$66,406.05	\$52,524.87	\$60,819.00	\$3,140.00	\$63,959.00	5.16%
	Sub-Department 590 - Family Health								
40000	Salaries and Wages	.00	262.22	(262.22)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	18.82	(18.82)	.00	.00	.00	.00	.00
45200	IMRF Contribution	.00	24.62	(24.62)	.00	.00	.00	.00	.00
	Sub-Department 590 - Family Health Totals	\$0.00	\$305.66	(\$305.66)	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 592 - All Our Kids Early Childhood								
40000	Salaries and Wages	69,373.74	65,020.59	65,631.77	65,527.83	68,106.00	(4,586.00)	63,520.00	(6.73)
40200	Overtime Salaries	116.14	10.14	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	5,094.14	5,798.54	9,159.62	7,533.13	2,690.00	4,700.00	7,390.00	174.72
45009	Healthcare Subsidy	.00	(450.59)	(475.78)	(268.26)	.00	.00	.00	.00
45010	Dental Contribution	144.18	113.85	347.72	171.44	115.00	188.00	303.00	163.47
45019	Dental Subsidy	.00	(8.41)	(30.28)	(1.31)	.00	.00	.00	.00
45100	FICA/SS Contribution	5,206.39	4,703.27	4,765.89	4,912.62	5,211.00	(351.00)	4,860.00	(6.73)
45200	IMRF Contribution	7,008.45	6,160.79	6,358.95	5,406.42	4,979.00	128.00	5,107.00	2.57
53000	Liability Insurance	1,330.00	1,257.00	858.00	1,078.00	1,271.00	57.00	1,328.00	4.48
53010	Workers Compensation	1,287.00	1,291.00	1,096.00	1,322.00	1,699.00	(79.00)	1,620.00	(4.64)



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 592 - All Our Kids Early Childhood								
53020	Unemployment Claims	168.00	128.00	83.00	86.00	75.00	(36.00)	39.00	(48.00)
53100	Conferences and Meetings	212.88	375.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,347.30	600.82	1,610.49	937.76	1,045.00	(212.00)	833.00	(20.28)
60010	Operating Supplies	2,000.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 592 - All Our Kids Early Childhood Totals	\$93,288.22	\$85,000.00	\$89,405.38	\$86,705.63	\$85,191.00	(\$191.00)	\$85,000.00	(0.22%)
	Sub-Department 593 - Healthy Child Care Illinois								
40000	Salaries and Wages	25,799.97	8,670.41	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	513.97	44.82	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	7,390.04	1,785.24	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(200.06)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	244.50	99.83	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	.00	(2.92)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	1,701.44	699.46	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	2,275.62	918.41	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	473.00	481.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	457.00	494.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	60.00	49.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	425.94	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 593 - Healthy Child Care Illinois Totals	\$39,341.48	\$13,039.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 595 - Safe Water								
60010	Operating Supplies	.00	.00	3,508.82	.00	.00	.00	.00	.00
	Sub-Department 595 - Safe Water Totals	\$0.00	\$0.00	\$3,508.82	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 598 - West Nile Virus								
40000	Salaries and Wages	60,885.01	18,388.66	21,023.07	23,638.65	21,636.00	(5,076.00)	16,560.00	(23.46)
40200	Overtime Salaries	36.87	.00	.00	.38	.00	.00	.00	.00
45000	Healthcare Contribution	11,264.61	5,466.69	4,219.17	7,570.85	4,127.00	(1,477.00)	2,650.00	(35.78)
45009	Healthcare Subsidy	.00	(403.28)	(202.12)	(173.95)	.00	.00	.00	.00
45010	Dental Contribution	421.82	202.72	143.77	137.40	136.00	(45.00)	91.00	(33.08)
45019	Dental Subsidy	.00	(6.98)	(12.51)	(.55)	.00	.00	.00	.00
45100	FICA/SS Contribution	4,474.84	1,251.22	1,504.06	2,499.45	1,655.00	(388.00)	1,267.00	(23.44)



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 598 - West Nile Virus								
45200	IMRF Contribution	5,360.26	1,468.41	1,327.59	2,724.29	1,078.00	(304.00)	774.00	(28.20)
50150	Contractual/Consulting Services	1,140.00	2,128.95	3,139.00	3,929.22	10,500.00	(9,965.00)	535.00	(94.90)
53000	Liability Insurance	985.00	664.00	254.00	383.00	398.00	(51.00)	347.00	(12.81)
53010	Workers Compensation	953.00	682.00	324.00	470.00	531.00	(108.00)	423.00	(20.33)
53020	Unemployment Claims	123.00	68.00	25.00	31.00	24.00	(14.00)	10.00	(58.33)
53110	Employee Training	193.22	107.32	377.67	145.20	535.00	(535.00)	.00	(100.00)
53120	Employee Mileage Expense	64.89	191.67	53.00	.00	.00	.00	.00	.00
60010	Operating Supplies	32,384.10	47,901.68	40,852.15	49,247.58	68,575.00	(7,314.00)	61,261.00	(10.66)
60110	Printing Supplies	.00	.00	.00	.00	2,000.00	(2,000.00)	.00	(100.00)
	Sub-Department 598 - West Nile Virus Totals	\$118,286.62	\$78,111.06	\$73,027.85	\$90,602.52	\$111,195.00	(\$27,277.00)	\$83,918.00	(24.53%)
	Sub-Department 599 - MIH Special Project High Risk								
40000	Salaries and Wages	36,154.67	26,599.46	27,797.93	25,145.55	25,828.00	3,399.00	29,227.00	13.16
40200	Overtime Salaries	.00	.00	.00	7.37	.00	.00	.00	.00
45000	Healthcare Contribution	6,418.59	5,739.78	5,656.52	3,283.71	1,634.00	3,467.00	5,101.00	212.17
45009	Healthcare Subsidy	.00	(360.25)	(256.53)	(135.79)	.00	.00	.00	.00
45010	Dental Contribution	299.14	236.96	257.90	165.38	83.00	171.00	254.00	206.02
45019	Dental Subsidy	.00	(6.09)	(22.49)	(.88)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,673.60	1,956.18	2,043.88	1,990.71	1,976.00	260.00	2,236.00	13.15
45200	IMRF Contribution	3,595.65	2,587.37	2,553.45	2,412.04	1,888.00	462.00	2,350.00	24.47
53000	Liability Insurance	689.00	583.00	456.00	483.00	483.00	128.00	611.00	26.50
53010	Workers Compensation	667.00	598.00	583.00	593.00	646.00	100.00	746.00	15.47
53020	Unemployment Claims	87.00	60.00	44.00	39.00	29.00	(11.00)	18.00	(37.93)
53120	Employee Mileage Expense	1,369.84	1,418.41	3,633.02	486.90	433.00	1,024.00	1,457.00	236.48
	Sub-Department 599 - MIH Special Project High Risk Totals	\$51,954.49	\$39,412.82	\$42,746.68	\$34,469.99	\$33,000.00	\$9,000.00	\$42,000.00	27.27%
	Sub-Department 603 - Health Emergency Preparedness								
40000	Salaries and Wages	144,888.20	152,006.83	169,447.91	150,760.27	149,373.00	(5,829.00)	143,544.00	(3.90)
40200	Overtime Salaries	.00	26.48	7.40	11.02	.00	.00	.00	.00
45000	Healthcare Contribution	31,830.69	48,863.63	40,232.12	31,184.47	36,801.00	(12,174.00)	24,627.00	(33.08)
45009	Healthcare Subsidy	.00	(2,044.55)	(1,852.25)	(1,131.95)	.00	.00	.00	.00
45010	Dental Contribution	1,083.54	1,443.36	1,288.82	948.60	1,219.00	(580.00)	639.00	(47.57)



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 603 - Health Emergency Preparedness								
45019	Dental Subsidy	.00	(36.08)	(111.93)	(4.35)	.00	.00	.00	.00
45100	FICA/SS Contribution	8,880.78	11,028.99	17,600.91	11,568.56	11,428.00	(446.00)	10,982.00	(3.90)
45200	IMRF Contribution	11,915.76	14,556.81	14,323.56	11,301.86	10,068.00	513.00	10,581.00	5.09
50150	Contractual/Consulting Services	14,489.77	15,878.88	11,185.00	11,600.00	10,616.00	(6,390.00)	4,226.00	(60.19)
50340	Software Licensing Cost	1,084.81	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	3,063.00	3,055.00	2,391.00	2,729.00	2,789.00	212.00	3,001.00	7.60
53010	Workers Compensation	2,962.00	3,136.00	3,054.00	3,349.00	3,729.00	(68.00)	3,661.00	(1.82)
53020	Unemployment Claims	386.00	311.00	231.00	218.00	165.00	(78.00)	87.00	(47.27)
53100	Conferences and Meetings	1,888.39	.00	1,816.71	103.68	.00	285.00	285.00	.00
53110	Employee Training	6.95	.00	63.00	.00	2,470.00	92.00	2,562.00	3.72
53120	Employee Mileage Expense	1,584.63	696.99	(363.57)	3,742.33	1,057.00	(257.00)	800.00	(24.31)
53130	General Association Dues	.00	.00	.00	.00	.00	500.00	500.00	.00
60010	Operating Supplies	23,665.89	5,820.11	17,914.51	5,808.29	9,569.00	(326.00)	9,243.00	(3.40)
60250	Medical Supplies and Drugs	801.21	.00	359.78	27.90	.00	712.00	712.00	.00
64000	Telephone	22,573.97	27,028.05	26,478.00	29,930.57	33,734.00	302.00	34,036.00	.89
	Sub-Department 603 - Health Emergency Preparedness Totals	\$271,105.59	\$281,771.50	\$304,065.97	\$262,147.25	\$273,018.00	(\$23,532.00)	\$249,486.00	(8.62%)
	Sub-Department 604 - CH Health Promotion								
40000	Salaries and Wages	132,229.41	61,589.15	75,633.97	125,756.32	158,240.00	(17,087.00)	141,153.00	(10.79)
40200	Overtime Salaries	464.89	50.08	25.61	26.60	.00	.00	.00	.00
45000	Healthcare Contribution	24,843.50	15,414.19	13,947.59	26,020.64	46,131.00	(25,443.00)	20,688.00	(55.15)
45009	Healthcare Subsidy	.00	(900.76)	(751.30)	(744.00)	.00	.00	.00	.00
45010	Dental Contribution	893.90	669.88	644.79	713.64	1,756.00	(937.00)	819.00	(53.35)
45019	Dental Subsidy	.00	(16.50)	(56.09)	(3.08)	.00	.00	.00	.00
45100	FICA/SS Contribution	9,776.68	4,629.00	4,679.67	8,658.14	12,105.00	(1,306.00)	10,799.00	(10.78)
45200	IMRF Contribution	13,084.68	5,926.83	7,491.70	12,587.31	11,568.00	(219.00)	11,349.00	(1.89)
50150	Contractual/Consulting Services	11,378.71	27,410.14	27,027.00	9,457.37	37,531.00	(16,160.00)	21,371.00	(43.05)
53000	Liability Insurance	2,636.00	2,008.00	1,788.00	2,241.00	2,930.00	21.00	2,951.00	.71
53010	Workers Compensation	2,549.00	2,062.00	2,283.00	2,750.00	3,917.00	(317.00)	3,600.00	(8.09)
53020	Unemployment Claims	330.00	206.00	173.00	179.00	173.00	(88.00)	85.00	(50.86)
53100	Conferences and Meetings	956.80	254.01	797.77	1,410.05	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 604 - CH Health Promotion								
53110	Employee Training	.00	143.50	290.00	1,573.45	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	3,417.56	4,086.20	1,251.78	1,500.28	2,532.00	(782.00)	1,750.00	(30.88)
60010	Operating Supplies	2,203.12	229.55	.00	2,253.52	4,497.00	52.00	4,549.00	1.15
64000	Telephone	.00	.00	.00	1,140.00	.00	.00	.00	.00
	Sub-Department 604 - CH Health Promotion Totals	\$204,764.25	\$123,761.27	\$135,226.49	\$195,520.24	\$282,380.00	(\$62,266.00)	\$220,114.00	(22.05%)
	Sub-Department 605 - Lead Poisoning Case Management								
40000	Salaries and Wages	34,357.27	38,053.09	17,570.56	64,177.18	42,138.00	66,950.00	109,088.00	158.88
40200	Overtime Salaries	2.64	11.24	6.60	26.05	.00	.00	.00	.00
45000	Healthcare Contribution	9,194.23	11,147.31	7,657.91	20,431.09	11,072.00	13,590.00	24,662.00	122.74
45009	Healthcare Subsidy	.00	(482.84)	(223.64)	(291.19)	.00	.00	.00	.00
45010	Dental Contribution	337.50	360.45	199.98	320.02	507.00	560.00	1,067.00	110.45
45019	Dental Subsidy	.00	(9.01)	(17.33)	(.70)	.00	.00	.00	.00
45100	FICA/SS Contribution	2,443.67	2,765.94	1,203.16	5,131.24	3,224.00	5,122.00	8,346.00	158.87
45200	IMRF Contribution	3,309.76	3,622.59	1,433.16	3,511.60	3,081.00	5,690.00	8,771.00	184.68
50150	Contractual/Consulting Services	3,193.70	7,159.50	3,303.50	3,454.00	8,127.00	(3,637.00)	4,490.00	(44.75)
53000	Liability Insurance	625.00	663.00	347.00	370.00	788.00	1,492.00	2,280.00	189.34
53010	Workers Compensation	604.00	681.00	443.00	455.00	1,054.00	1,728.00	2,782.00	163.94
53020	Unemployment Claims	80.00	68.00	34.00	30.00	47.00	19.00	66.00	40.42
53110	Employee Training	.00	.00	19.43	.00	200.00	.00	200.00	.00
53120	Employee Mileage Expense	.00	.00	120.13	.00	204.00	(99.00)	105.00	(48.52)
60010	Operating Supplies	397.64	297.50	1.15	60.33	1,046.00	297.00	1,343.00	28.39
	Sub-Department 605 - Lead Poisoning Case Management Totals	\$54,545.41	\$64,337.77	\$32,098.61	\$97,674.62	\$71,488.00	\$91,712.00	\$163,200.00	128.29%
	Sub-Department 607 - Direct Observed Therapy								
40000	Salaries and Wages	38,511.08	7,832.52	(173.84)	.00	.00	.00	.00	.00
40200	Overtime Salaries	100.28	.00	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	3,254.97	1,193.97	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(77.85)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	112.26	53.85	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	.00	(1.58)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,879.39	586.40	(12.88)	.00	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 607 - Direct Observed Therapy								
45200	IMRF Contribution	3,861.40	768.40	(16.85)	.00	.00	.00	.00	.00
53000	Liability Insurance	848.00	191.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	821.00	196.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	108.00	20.00	17.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	330.58	.00	(17.00)	.00	.00	.00	.00	.00
	Sub-Department 607 - Direct Observed Therapy Totals	\$50,826.96	\$10,762.71	(\$203.57)	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 608 - TB Supplemental Grant								
40000	Salaries and Wages	45,475.57	.00	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	36.79	.00	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	4,681.52	.00	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	266.36	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	3,433.52	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	4,604.91	.00	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	21,999.32	.00	.00	.00	.00	.00	.00	.00
50500	Lab Services	15,777.00	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	1,955.00	.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,890.00	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	247.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,128.49	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	2,090.15	.00	.00	.00	.00	.00	.00	.00
60250	Medical Supplies and Drugs	5,190.27	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 608 - TB Supplemental Grant Totals	\$108,775.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 609 - Environment								
40000	Salaries and Wages	515,254.44	529,071.78	536,036.12	472,361.72	557,995.00	33,351.00	591,346.00	5.97
40200	Overtime Salaries	3,624.98	2,733.02	3,693.26	7,916.80	.00	.00	.00	.00
45000	Healthcare Contribution	123,493.34	143,115.77	148,357.15	172,406.73	181,645.00	(31,071.00)	150,574.00	(17.10)
45009	Healthcare Subsidy	.00	(6,541.25)	(7,105.75)	(5,472.51)	.00	.00	.00	.00
45010	Dental Contribution	4,828.53	5,021.18	5,537.26	4,431.50	5,818.00	(678.00)	5,140.00	(11.65)
45019	Dental Subsidy	.00	(124.41)	(481.14)	(18.57)	.00	.00	.00	.00
45100	FICA/SS Contribution	38,375.67	38,706.16	39,313.46	34,128.50	42,687.00	2,551.00	45,238.00	5.97



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 609 - Environment								
45200	IMRF Contribution	51,388.39	50,703.41	51,246.44	42,005.89	40,790.00	6,289.00	47,079.00	15.41
50150	Contractual/Consulting Services	120.00	(1,106.45)	10.00	608.05	1,000.00	17,160.00	18,160.00	1,716.00
50340	Software Licensing Cost	11,324.81	8,876.99	16,459.52	22,966.86	43,500.00	(12,250.00)	31,250.00	(28.16)
50500	Lab Services	140.00	.00	50.00	71.00	300.00	200.00	500.00	66.66
52180	Building Space Rental	17,114.35	14,686.47	16,561.10	16,068.11	18,019.00	901.00	18,920.00	5.00
53000	Liability Insurance	10,049.00	10,460.00	9,631.00	10,223.00	10,382.00	1,978.00	12,360.00	19.05
53010	Workers Compensation	9,718.00	10,740.00	12,300.00	12,546.00	13,879.00	1,201.00	15,080.00	8.65
53020	Unemployment Claims	1,270.00	1,063.00	929.00	814.00	611.00	(256.00)	355.00	(41.89)
53110	Employee Training	2,656.78	2,423.32	2,680.86	1,951.61	4,000.00	500.00	4,500.00	12.50
53120	Employee Mileage Expense	6,526.27	8,268.90	11,046.29	7,263.67	12,242.00	758.00	13,000.00	6.19
53130	General Association Dues	345.00	1,000.00	765.80	1,575.30	2,200.00	1,200.00	3,400.00	54.54
60000	Office Supplies	.00	.00	.00	.00	300.00	496.00	796.00	165.33
60010	Operating Supplies	2,761.18	4,857.70	5,482.04	1,309.98	10,000.00	(500.00)	9,500.00	(5.00)
60050	Books and Subscriptions	.00	.00	.00	.00	300.00	200.00	500.00	66.66
60060	Computer Software- Non Capital	.00	.00	.00	.00	.00	4,000.00	4,000.00	.00
60070	Computer Hardware- Non Capital	.00	.00	2,104.52	6,082.70	10,000.00	(3,000.00)	7,000.00	(30.00)
63040	Fuel- Vehicles	187.31	.00	.00	.00	500.00	100.00	600.00	20.00
	Sub-Department 609 - Environment Totals	\$799,178.05	\$823,955.59	\$854,616.93	\$809,240.34	\$956,168.00	\$23,130.00	\$979,298.00	2.42%
	Sub-Department 611 - Fit For Kids								
50150	Contractual/Consulting Services	86,039.00	77,798.00	73,000.00	25,000.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	5,000.00	.00	.00	.00	.00	.00
	Sub-Department 611 - Fit For Kids Totals	\$86,039.00	\$77,798.00	\$78,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 630 - Division of Health Promotion								
40000	Salaries and Wages	118,334.05	94,323.18	102,805.34	106,048.01	111,292.00	1,114.00	112,406.00	1.00
45000	Healthcare Contribution	5,717.44	4,841.35	4,733.30	1,319.89	8,389.00	(57.00)	8,332.00	(.67)
45009	Healthcare Subsidy	.00	(274.61)	(313.88)	(284.89)	.00	.00	.00	.00
45010	Dental Contribution	258.82	186.13	219.28	229.18	230.00	8.00	238.00	3.47
45019	Dental Subsidy	.00	(4.74)	(19.05)	(.82)	.00	.00	.00	.00
45100	FICA/SS Contribution	8,737.77	7,060.57	7,688.29	7,862.14	8,514.00	85.00	8,599.00	.99
45200	IMRF Contribution	11,673.30	9,302.84	10,523.96	10,253.01	8,136.00	902.00	9,038.00	11.08
50150	Contractual/Consulting Services	264.00	.00	456.00	522.69	1,000.00	6,000.00	7,000.00	600.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 630 - Division of Health Promotion								
50340	Software Licensing Cost	.00	.00	.00	.00	.00	400.00	400.00	.00
53000	Liability Insurance	1,865.00	2,192.00	1,775.00	1,921.00	2,041.00	309.00	2,350.00	15.13
53010	Workers Compensation	1,803.00	2,251.00	2,266.00	2,357.00	2,728.00	139.00	2,867.00	5.09
53020	Unemployment Claims	236.00	223.00	171.00	153.00	121.00	(53.00)	68.00	(43.80)
53100	Conferences and Meetings	1,321.93	.00	249.32	.00	.00	1,200.00	1,200.00	.00
53110	Employee Training	.00	105.00	155.09	289.99	2,600.00	(2,200.00)	400.00	(84.61)
53120	Employee Mileage Expense	134.45	402.06	874.19	948.57	1,000.00	200.00	1,200.00	20.00
53130	General Association Dues	170.00	181.50	25.00	180.00	175.00	(175.00)	.00	(100.00)
60000	Office Supplies	.00	.00	.00	.00	150.00	150.00	300.00	100.00
60010	Operating Supplies	706.55	353.60	1,055.83	130.97	1,989.00	635.00	2,624.00	31.92
60060	Computer Software- Non Capital	328.00	264.00	288.00	288.00	.00	.00	.00	.00
63000	Utilities- Natural Gas	.00	.00	276.98	.00	.00	.00	.00	.00
63010	Utilities- Electric	3,833.65	3,932.37	3,325.99	3,825.78	4,682.00	.00	4,682.00	.00
64000	Telephone	9,120.29	8,707.00	12,741.00	14,221.00	14,221.00	.00	14,221.00	.00
	Sub-Department 630 - Division of Health Promotion	\$164,504.25	\$134,046.25	\$149,296.64	\$150,264.52	\$167,268.00	\$8,657.00	\$175,925.00	5.18%
	Totals								
	Sub-Department 631 - Division of Disease Prevention								
40000	Salaries and Wages	646,491.12	695,057.17	530,461.93	448,721.44	875,448.00	(6,596.00)	868,852.00	(.75)
40200	Overtime Salaries	2,244.73	586.15	150.77	818.37	.00	.00	.00	.00
45000	Healthcare Contribution	131,225.33	133,113.60	102,069.70	22,773.77	238,614.00	(99,501.00)	139,113.00	(41.69)
45009	Healthcare Subsidy	.00	(6,571.71)	(5,893.84)	(4,224.33)	.00	.00	.00	.00
45010	Dental Contribution	4,794.63	5,078.81	5,004.96	4,636.94	9,054.00	(3,772.00)	5,282.00	(41.66)
45019	Dental Subsidy	.00	(131.00)	(434.75)	(19.34)	.00	.00	.00	.00
45100	FICA/SS Contribution	47,854.66	51,076.69	37,539.50	32,063.53	66,973.00	(505.00)	66,468.00	(.75)
45200	IMRF Contribution	64,081.44	66,838.25	51,067.95	43,022.52	61,715.00	8,141.00	69,856.00	13.19
50150	Contractual/Consulting Services	19,760.92	1,412.80	5,274.79	3,045.00	4,000.00	(500.00)	3,500.00	(12.50)
50340	Software Licensing Cost	7,985.55	.00	367.00	.00	6,130.00	.00	6,130.00	.00
50500	Lab Services	.00	150.00	150.32	150.00	1,500.00	.00	1,500.00	.00
52000	Disposal and Water Softener Svcs	.00	.00	.00	.00	8,500.00	(8,500.00)	.00	(100.00)
53000	Liability Insurance	12,690.00	16,377.00	14,747.00	16,272.00	16,262.00	1,897.00	18,159.00	11.66
53010	Workers Compensation	12,272.00	16,815.00	18,833.00	19,970.00	21,741.00	415.00	22,156.00	1.90



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350	County Health								
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
53020	Unemployment Claims	1,604.00	1,664.00	1,422.00	1,295.00	957.00	(435.00)	522.00	(45.45)
53100	Conferences and Meetings	777.92	565.60	2,499.34	560.50	1,600.00	.00	1,600.00	.00
53110	Employee Training	699.77	627.98	586.62	2,318.46	.00	.00	.00	.00
53120	Employee Mileage Expense	537.85	1,659.64	1,164.15	(320.88)	6,403.00	(2,034.00)	4,369.00	(31.76)
53130	General Association Dues	.00	1,058.00	.00	1,490.09	2,150.00	.00	2,150.00	.00
60000	Office Supplies	.00	.00	.00	.00	2,425.00	.00	2,425.00	.00
60010	Operating Supplies	3,966.87	8,261.26	2,750.64	3,293.41	6,900.00	(3,388.00)	3,512.00	(49.10)
60040	Postage	77.05	.00	.00	.00	.00	.00	.00	.00
60050	Books and Subscriptions	119.00	119.00	47.45	205.99	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	12,248.43	75,747.96	25,892.70	41,548.43	13,148.00	40,000.00	53,148.00	304.22
63040	Fuel- Vehicles	164.80	.00	.00	.00	2,550.00	(1,500.00)	1,050.00	(58.82)
64000	Telephone	11,446.97	10,927.00	11,473.00	15,073.00	15,073.00	(2,000.00)	13,073.00	(13.26)
Sub-Department 631 - Division of Disease Prevention Totals		\$981,043.04	\$1,080,433.20	\$805,174.23	\$652,693.90	\$1,361,643.00	(\$78,278.00)	\$1,283,365.00	(5.75%)
Sub-Department 633 - State Indoor Radon Grant									
50150	Contractual/Consulting Services	3,887.30	5,475.26	3,884.00	4,200.00	5,600.00	(200.00)	5,400.00	(3.57)
53100	Conferences and Meetings	.00	.00	.00	.00	.00	150.00	150.00	.00
53110	Employee Training	.00	.00	.00	.00	150.00	(150.00)	.00	(100.00)
53120	Employee Mileage Expense	8.86	.00	33.28	.00	.00	.00	.00	.00
60010	Operating Supplies	1,980.00	1,945.00	1,107.54	1,045.46	250.00	200.00	450.00	80.00
Sub-Department 633 - State Indoor Radon Grant Totals		\$5,876.16	\$7,420.26	\$5,024.82	\$5,245.46	\$6,000.00	\$0.00	\$6,000.00	0.00%
Sub-Department 634 - Healthy Kids - Fox Valley Grant									
50150	Contractual/Consulting Services	19,350.00	25,245.00	.00	1,800.00	.00	.00	.00	.00
Sub-Department 634 - Healthy Kids - Fox Valley Grant Totals		\$19,350.00	\$25,245.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 635 - Vaccines For Children (VFC)									
40000	Salaries and Wages	39,801.30	33,600.18	31,067.35	33,451.77	28,425.00	(5,047.00)	23,378.00	(17.75)
40200	Overtime Salaries	226.22	2.32	5.06	205.14	.00	.00	.00	.00
45000	Healthcare Contribution	10,479.81	10,302.36	7,122.13	23,285.52	11,015.00	(8,546.00)	2,469.00	(77.58)
45009	Healthcare Subsidy	.00	(561.58)	(436.44)	(388.96)	.00	.00	.00	.00
45010	Dental Contribution	269.81	290.50	319.39	366.43	414.00	(277.00)	137.00	(66.90)



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350	County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 635 - Vaccines For Children (VFC)								
45019	Dental Subsidy	.00	(7.44)	(27.75)	(1.69)	.00	.00	.00	.00
45100	FICA/SS Contribution	3,025.72	2,507.87	2,750.26	2,327.47	2,175.00	(386.00)	1,789.00	(17.74)
45200	IMRF Contribution	4,083.26	3,322.40	3,085.01	2,928.65	2,078.00	208.00	2,286.00	10.00
53000	Liability Insurance	600.00	618.00	539.00	644.00	532.00	(43.00)	489.00	(8.08)
53010	Workers Compensation	580.00	634.00	689.00	790.00	711.00	(114.00)	597.00	(16.03)
53020	Unemployment Claims	76.00	63.00	52.00	52.00	32.00	(17.00)	15.00	(53.12)
53120	Employee Mileage Expense	143.28	.00	459.00	1,045.96	4,618.00	(3,846.00)	772.00	(83.28)
60010	Operating Supplies	.00	.00	119.00	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	2,804.63	.00	.00	.00	.00	.00
	Sub-Department 635 - Vaccines For Children (VFC) Totals	\$59,285.40	\$50,771.61	\$48,547.64	\$64,706.29	\$50,000.00	(\$18,068.00)	\$31,932.00	(36.14%)
	Sub-Department 637 - Cadence Health TB Grant								
50150	Contractual/Consulting Services	83,973.95	.00	.00	.00	.00	.00	.00	.00
	Sub-Department 637 - Cadence Health TB Grant Totals	\$83,973.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 639 - Community TB Program								
40000	Salaries and Wages	15,707.64	63,295.85	61,982.25	53,026.47	66,910.00	4,309.00	71,219.00	6.43
40200	Overtime Salaries	42.09	.00	7.58	183.29	.00	.00	.00	.00
45000	Healthcare Contribution	1,566.12	7,507.22	12,303.37	9,768.16	16,609.00	(7,326.00)	9,283.00	(44.10)
45009	Healthcare Subsidy	.00	(372.14)	(589.12)	(396.97)	.00	.00	.00	.00
45010	Dental Contribution	88.38	377.90	583.21	490.80	789.00	(318.00)	471.00	(40.30)
45019	Dental Subsidy	.00	(9.66)	(50.65)	(2.45)	.00	.00	.00	.00
45100	FICA/SS Contribution	1,186.40	4,758.58	4,599.23	3,974.32	5,119.00	330.00	5,449.00	6.44
45200	IMRF Contribution	1,588.18	6,234.51	5,995.69	4,938.88	4,892.00	834.00	5,726.00	17.04
50150	Contractual/Consulting Services	.00	27,275.85	25,785.76	25,831.34	45,300.00	(12,400.00)	32,900.00	(27.37)
50470	X-Rays	.00	1,744.00	432.00	594.00	1,000.00	.00	1,000.00	.00
50500	Lab Services	.00	6,244.60	2,938.20	7,274.90	13,520.00	(3,520.00)	10,000.00	(26.03)
53000	Liability Insurance	.00	1,185.00	1,248.00	1,327.00	1,249.00	240.00	1,489.00	19.21
53010	Workers Compensation	.00	1,216.00	1,594.00	1,629.00	1,670.00	147.00	1,817.00	8.80
53020	Unemployment Claims	.00	121.00	104.00	106.00	74.00	(31.00)	43.00	(41.89)
53100	Conferences and Meetings	.00	.00	79.10	.00	.00	.00	.00	.00
53110	Employee Training	.00	.00	58.08	.00	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 639 - Community TB Program								
53120	Employee Mileage Expense	.00	573.21	464.46	154.66	2,107.00	(1,290.00)	817.00	(61.22)
60000	Office Supplies	.00	.00	.00	.00	2,007.00	(2,007.00)	.00	(100.00)
60010	Operating Supplies	.00	265.81	21.99	267.07	3,795.00	5.00	3,800.00	.13
60250	Medical Supplies and Drugs	.00	12,418.17	1,710.02	4,527.33	25,200.00	(3,200.00)	22,000.00	(12.69)
	Sub-Department 639 - Community TB Program Totals	\$20,178.81	\$132,835.90	\$119,267.17	\$113,693.80	\$190,241.00	(\$24,227.00)	\$166,014.00	(12.73%)
	Sub-Department 643 - Ebola Outbreak								
40000	Salaries and Wages	13,341.68	51,509.13	6,295.17	.00	.00	.00	.00	.00
45000	Healthcare Contribution	2,533.80	12,844.73	1,361.21	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(453.25)	(65.77)	.00	.00	.00	.00	.00
45010	Dental Contribution	75.72	284.69	42.12	.00	.00	.00	.00	.00
45019	Dental Subsidy	.00	(7.27)	(3.59)	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	963.01	3,715.88	458.07	.00	.00	.00	.00	.00
45200	IMRF Contribution	1,289.05	4,870.49	597.90	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	280.00	.00	9,471.10	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	.00	247.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	.00	315.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	24.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	294.00	443.93	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	368.13	86.96	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	1,623.34	1,250.00	.00	.00	.00	.00	.00
	Sub-Department 643 - Ebola Outbreak Totals	\$18,483.26	\$75,049.87	\$20,523.10	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 648 - Chronic Disease & School Health								
40000	Salaries and Wages	12,249.82	43,656.87	30,000.11	6,125.58	.00	.00	.00	.00
40200	Overtime Salaries	.00	12.70	113.95	17.71	.00	.00	.00	.00
45000	Healthcare Contribution	1,142.22	5,802.13	5,761.71	(263.18)	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(188.07)	(194.87)	(30.37)	.00	.00	.00	.00
45010	Dental Contribution	42.96	168.05	159.29	31.71	.00	.00	.00	.00
45019	Dental Subsidy	.00	(4.28)	(13.79)	(.19)	.00	.00	.00	.00
45100	FICA/SS Contribution	672.63	3,152.71	3,309.31	776.66	.00	.00	.00	.00
45200	IMRF Contribution	900.39	4,140.72	3,450.06	960.90	.00	.00	.00	.00
50150	Contractual/Consulting Services	37,100.00	57,789.00	1,361.00	13,958.75	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 648 - Chronic Disease & School Health								
53000	Liability Insurance	.00	549.00	842.00	276.00	.00	.00	.00	.00
53010	Workers Compensation	.00	564.00	1,076.00	339.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	56.00	82.00	22.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	920.40	480.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,136.23	861.19	2,205.84	841.09	.00	.00	.00	.00
53130	General Association Dues	.00	189.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	17,805.49	7,061.27	7,241.47	6,180.25	.00	.00	.00	.00
60110	Printing Supplies	.00	.00	1,999.50	.00	.00	.00	.00	.00
	Sub-Department 648 - Chronic Disease & School Health Totals	\$71,049.74	\$124,730.69	\$57,873.58	\$29,235.91	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 649 - Teen Pregnancy Grant Program								
40000	Salaries and Wages	.00	42,937.12	84,059.55	54,028.29	68,962.00	(68,962.00)	.00	(100.00)
40200	Overtime Salaries	.00	.00	719.39	1,030.07	.00	.00	.00	.00
45000	Healthcare Contribution	.00	1,977.19	6,503.65	3,328.23	22,823.00	(22,823.00)	.00	(100.00)
45009	Healthcare Subsidy	.00	(98.60)	(317.58)	(253.69)	.00	.00	.00	.00
45010	Dental Contribution	.00	51.37	225.20	182.06	795.00	(795.00)	.00	(100.00)
45019	Dental Subsidy	.00	(1.34)	(19.61)	(.80)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	3,153.53	6,044.36	4,515.13	5,405.00	(5,405.00)	.00	(100.00)
45200	IMRF Contribution	.00	4,308.44	7,487.48	5,415.89	5,165.00	(5,165.00)	.00	(100.00)
50150	Contractual/Consulting Services	.00	.00	70,162.00	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	932.00	1,020.00	873.00	1,322.00	(1,322.00)	.00	(100.00)
53010	Workers Compensation	.00	957.00	1,303.00	1,048.00	1,767.00	(1,767.00)	.00	(100.00)
53020	Unemployment Claims	.00	95.00	99.00	63.00	78.00	(78.00)	.00	(100.00)
53110	Employee Training	.00	890.34	298.20	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	1,145.36	2,146.14	1,041.64	1,683.00	(1,683.00)	.00	(100.00)
60010	Operating Supplies	.00	3,980.87	19,125.31	7,178.78	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	.00	.00	2,503.20	.00	.00	.00	.00	.00
64000	Telephone	.00	.00	1,158.00	.00	.00	.00	.00	.00
	Sub-Department 649 - Teen Pregnancy Grant Program Totals	\$0.00	\$60,328.28	\$202,517.29	\$78,449.60	\$108,000.00	(\$108,000.00)	\$0.00	(100.00%)
	Sub-Department 650 - Zika Outbreak								
40000	Salaries and Wages	.00	.00	13,884.04	2,839.11	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 650 - Zika Outbreak								
45000	Healthcare Contribution	.00	.00	2,307.83	323.72	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	.00	(110.36)	(13.43)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	121.31	31.61	.00	.00	.00	.00
45019	Dental Subsidy	.00	.00	(10.58)	(.45)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	1,019.69	214.03	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	1,328.56	267.75	.00	.00	.00	.00
53000	Liability Insurance	.00	.00	378.00	.00	.00	.00	.00	.00
53010	Workers Compensation	.00	.00	482.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	37.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	58.36	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	1,778.64	.00	.00	.00	.00	.00
	Sub-Department 650 - Zika Outbreak Totals	\$0.00	\$0.00	\$21,274.49	\$3,662.34	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 651 - Medical Reserve Corps Program								
40000	Salaries and Wages	.00	.00	5,856.00	11,674.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	447.98	893.06	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	40.21	.00	.00	.00	.00	.00
53000	Liability Insurance	.00	.00	.00	206.00	.00	.00	.00	.00
53010	Workers Compensation	.00	.00	.00	253.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	.00	17.00	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	9,828.75	.00	.00	.00	.00
	Sub-Department 651 - Medical Reserve Corps Program Totals	\$0.00	\$0.00	\$6,344.19	\$22,871.81	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 652 - Healthiest Cities & Counties								
50150	Contractual/Consulting Services	.00	.00	1,178.92	928.06	.00	.00	.00	.00
53110	Employee Training	.00	.00	.00	372.26	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	193.06	182.91	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	1,479.12	1,854.67	.00	.00	.00	.00
	Sub-Department 652 - Healthiest Cities & Counties Totals	\$0.00	\$0.00	\$2,851.10	\$3,337.90	\$0.00	\$0.00	\$0.00	+++
	Sub-Department 653 - IL Opioid OD Prevention Grant								
40000	Salaries and Wages	.00	.00	15,103.72	87,682.65	100,078.00	(558.00)	99,520.00	(.55)
40200	Overtime Salaries	.00	.00	.00	9.56	.00	.00	.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund	350 - County Health								
	EXPENSE								
	Department 580 - Health								
	Sub-Department 653 - IL Opioid OD Prevention Grant								
45000	Healthcare Contribution	.00	.00	3,097.92	15,666.45	17,794.00	(4,021.00)	13,773.00	(22.59)
45009	Healthcare Subsidy	.00	.00	(59.79)	(450.34)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	56.00	404.79	626.00	(137.00)	489.00	(21.88)
45019	Dental Subsidy	.00	.00	(4.86)	(.63)	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	1,140.25	6,143.20	7,656.00	(42.00)	7,614.00	(.54)
45200	IMRF Contribution	.00	.00	968.60	8,052.87	7,316.00	686.00	8,002.00	9.37
50150	Contractual/Consulting Services	.00	.00	.00	30,352.50	9,126.00	(9,126.00)	.00	(100.00)
53000	Liability Insurance	.00	.00	.00	1,352.00	1,845.00	235.00	2,080.00	12.73
53010	Workers Compensation	.00	.00	.00	1,659.00	2,467.00	71.00	2,538.00	2.87
53020	Unemployment Claims	.00	.00	.00	108.00	109.00	(49.00)	60.00	(44.95)
53100	Conferences and Meetings	.00	.00	105.38	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	457.25	1,148.00	(78.00)	1,070.00	(6.79)
60010	Operating Supplies	.00	.00	21,540.00	29,783.11	3,477.00	(949.00)	2,528.00	(27.29)
60070	Computer Hardware- Non Capital	.00	.00	.00	741.00	.00	1,200.00	1,200.00	.00
60250	Medical Supplies and Drugs	.00	.00	.00	129,823.84	75,000.00	11,126.00	86,126.00	14.83
	Sub-Department 653 - IL Opioid OD Prevention Grant Totals	\$0.00	\$0.00	\$41,947.22	\$311,785.25	\$226,642.00	(\$1,642.00)	\$225,000.00	(0.72%)
	Sub-Department 654 - UIC Lead Research Project								
50150	Contractual/Consulting Services	.00	.00	.00	.00	2,800.00	(2,800.00)	.00	(100.00)
53110	Employee Training	.00	.00	.00	.00	6,000.00	(6,000.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	103.28	1,836.00	(1,836.00)	.00	(100.00)
53130	General Association Dues	.00	.00	.00	.00	819.00	(819.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	2,625.00	(2,625.00)	.00	(100.00)
	Sub-Department 654 - UIC Lead Research Project Totals	\$0.00	\$0.00	\$0.00	\$103.28	\$14,080.00	(\$14,080.00)	\$0.00	(100.00%)
	Sub-Department 655 - Childrens Mental Hlth Initiative								
40000	Salaries and Wages	.00	.00	.00	2,142.86	100,000.00	84,849.00	184,849.00	84.84
45000	Healthcare Contribution	.00	.00	.00	.00	36,516.00	(10,950.00)	25,566.00	(29.98)
45010	Dental Contribution	.00	.00	.00	.00	1,272.00	(183.00)	1,089.00	(14.38)
45100	FICA/SS Contribution	.00	.00	.00	163.93	7,650.00	6,491.00	14,141.00	84.84
45200	IMRF Contribution	.00	.00	.00	203.14	7,310.00	7,552.00	14,862.00	103.31
50150	Contractual/Consulting Services	.00	.00	.00	.00	14,747.00	69,253.00	84,000.00	469.60



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
53000	Liability Insurance	.00	.00	.00	.00	1,870.00	1,994.00	3,864.00	106.63
53010	Workers Compensation	.00	.00	.00	.00	2,500.00	2,214.00	4,714.00	88.56
53020	Unemployment Claims	.00	.00	.00	.00	110.00	1.00	111.00	.90
53100	Conferences and Meetings	.00	.00	.00	.00	3,070.00	430.00	3,500.00	14.00
53110	Employee Training	.00	.00	.00	17.44	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	.00	1,697.00	(197.00)	1,500.00	(11.60)
60000	Office Supplies	.00	.00	.00	.00	6,590.00	(5,590.00)	1,000.00	(84.82)
60010	Operating Supplies	.00	.00	.00	37.70	.00	10,804.00	10,804.00	.00
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	2,789.00	(2,789.00)	.00	(100.00)
Sub-Department 655 - Childrens Mental Hlth Initiative Totals		\$0.00	\$0.00	\$0.00	\$2,565.07	\$186,121.00	\$163,879.00	\$350,000.00	88.05%
Sub-Department 657 - Perinatal Hepatitis B Prevention									
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	6,000.00	6,000.00	.00
Sub-Department 657 - Perinatal Hepatitis B Prevention Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$6,000.00	+++
Department 580 - Health Totals		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
EXPENSE TOTALS		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Fund 350 - County Health Totals									
REVENUE TOTALS		\$4,503,359.28	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
EXPENSE TOTALS		\$4,790,902.94	\$4,825,973.57	\$4,609,169.16	\$4,549,458.61	\$5,983,741.00	\$91,770.00	\$6,075,511.00	1.53%
Fund 350 - County Health Totals		(\$287,543.66)	\$266,849.61	\$244,654.86	\$610,893.05	\$0.00	\$0.00	\$0.00	+++
Fund 351 - Kane Kares									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
32760	Kane Kares- ISBE Grant	311,834.00	108,340.00	314,536.00	418,896.00	299,101.00	.00	299,101.00	.00
32895	MIHOPE Grant	3,500.00	.00	3,500.00	.00	.00	.00	.00	.00
33640	MIECHVP Grant	68,316.92	47,170.25	64,887.92	63,994.11	60,222.00	8,149.00	68,371.00	13.53
33695	MIECHV Grant - Supplement	45,515.57	24,331.84	.00	.00	.00	.00	.00	.00
38000	Investment Income	3,099.64	4,559.75	4,561.47	10,104.06	3,000.00	.00	3,000.00	.00
38900	Miscellaneous Other	3,175.63	.00	.00	.00	.00	.00	.00	.00
39000	Transfer From Other Funds	248,855.00	188,145.00	188,145.00	188,145.00	188,145.00	.00	188,145.00	.00



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
Fund 351 - Kane Kares									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
39900	Cash On Hand	.00	.00	.00	.00	1,747.00	(1,747.00)	.00	(100.00)
Sub-Department 000 - Revenues Totals		\$684,296.76	\$372,546.84	\$575,630.39	\$681,139.17	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
Department 580 - Health Totals		\$684,296.76	\$372,546.84	\$575,630.39	\$681,139.17	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
REVENUE TOTALS		\$684,296.76	\$372,546.84	\$575,630.39	\$681,139.17	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
EXPENSE									
Department 580 - Health									
Sub-Department 640 - Kane Kares									
40000	Salaries and Wages	.00	.00	.00	8,544.60	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	15.93	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	3,815.80	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	.00	.00	(138.72)	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	137.84	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	.00	615.87	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	.00	763.19	.00	.00	.00	.00
52180	Building Space Rental	232.93	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	324.14	.00	.00	.00	3,000.00	.00	3,000.00	.00
Sub-Department 640 - Kane Kares Totals		\$557.07	\$0.00	\$0.00	\$13,754.51	\$3,000.00	\$0.00	\$3,000.00	0.00%
Sub-Department 642 - Early Childhood Block Grant									
40000	Salaries and Wages	163,795.38	176,984.41	182,936.89	113,019.79	192,866.00	12,253.00	205,119.00	6.35
40200	Overtime Salaries	.00	.00	.00	6,396.51	.00	.00	.00	.00
45000	Healthcare Contribution	30,080.79	51,671.72	75,360.30	40,923.22	54,774.00	(12,206.00)	42,568.00	(22.28)
45009	Healthcare Subsidy	.00	(2,664.19)	(3,229.46)	(1,016.85)	.00	.00	.00	.00
45010	Dental Contribution	655.74	1,302.64	1,756.60	793.71	1,908.00	(861.00)	1,047.00	(45.12)
45019	Dental Subsidy	.00	(33.83)	(152.70)	(6.59)	.00	.00	.00	.00
45100	FICA/SS Contribution	12,394.33	12,714.57	13,043.33	9,643.40	14,755.00	937.00	15,692.00	6.35
45200	IMRF Contribution	16,457.36	16,655.21	16,602.12	11,593.15	14,099.00	2,393.00	16,492.00	16.97
53000	Liability Insurance	3,471.00	3,301.00	3,108.00	3,202.00	3,607.00	680.00	4,287.00	18.85
53010	Workers Compensation	3,356.00	3,389.00	3,970.00	3,929.00	4,822.00	409.00	5,231.00	8.48
53020	Unemployment Claims	438.00	336.00	300.00	255.00	213.00	(89.00)	124.00	(41.78)
53110	Employee Training	.00	.00	10.00	6,955.81	4,000.00	.00	4,000.00	.00
53120	Employee Mileage Expense	5,632.03	5,973.20	5,690.24	7,441.28	3,755.00	(43.00)	3,712.00	(1.14)
60010	Operating Supplies	.00	417.56	.00	382.37	4,302.00	(3,473.00)	829.00	(80.72)



Health Dept Budget Summary - SR

Budget Year 2020

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Amended Budget	Amount Change FY19-FY20	2020 Submitted Budget	% Change FY19-FY20
	REVENUE TOTALS	\$684,296.76	\$372,546.84	\$575,630.39	\$681,139.17	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
	EXPENSE TOTALS	\$506,545.31	\$513,837.84	\$553,267.60	\$469,405.42	\$552,215.00	\$6,402.00	\$558,617.00	1.16%
Fund	351 - Kane Kares Totals	\$177,751.45	(\$141,291.00)	\$22,362.79	\$211,733.75	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,187,656.04	\$5,465,370.02	\$5,429,454.41	\$5,841,490.83	\$6,535,956.00	\$98,172.00	\$6,634,128.00	1.50%
	EXPENSE GRAND TOTALS	\$5,297,448.25	\$5,339,811.41	\$5,162,436.76	\$5,018,864.03	\$6,535,956.00	\$98,172.00	\$6,634,128.00	1.50%
	Net Grand Totals	(\$109,792.21)	\$125,558.61	\$267,017.65	\$822,626.80	\$0.00	\$0.00	\$0.00	+++