



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
REVENUE										
Department 580 - Health										
Sub-Department 000 - Revenues										
350.580.000.30000	Property Taxes	1,966,313.34	1,965,252.20	1,967,839.75	1,967,063.72	1,972,455.00	.00	1,972,455.00	.00	
Comments										
Level		Comment								
Submitted Budget		Property Taxes remains flat								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Annual Property Taxes		1.0000		1,972,455.00		1,972,455.00		
								Submitted Budget Totals		\$1,972,455.00
350.580.000.31330	Well Permits	32,004.00	32,710.00	33,210.00	34,205.00	34,000.00	.00	34,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		Remains flat								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Well Permits		1.0000		34,000.00		34,000.00		
								Submitted Budget Totals		\$34,000.00
350.580.000.31340	Septic Permits	24,065.00	32,430.00	29,480.00	32,300.00	29,000.00	.00	29,000.00	.00	
Comments										
Level		Comment								
Submitted Budget		Remains flat								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Septic Permits		1.0000		29,000.00		29,000.00		
								Submitted Budget Totals		\$29,000.00
350.580.000.31400	Food Permits	1,136,991.23	1,165,884.75	1,200,969.54	1,274,705.33	1,212,978.00	24,260.00	1,237,238.00	2.00	
Comments										
Level		Comment								
Submitted Budget		Annual adjustment for the CPI								



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Fund 350 - County Health										
<b>REVENUE</b>										
Department 580 - Health										
Sub-Department 000 - Revenues										
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Food Permits		1.0000		1,237,238.00		1,237,238.00		
								Submitted Budget Totals		\$1,237,238.00
350.580.000.32372	COVID-19 Contact Tracing	.00	.00	.00	.00	.00	2,287,052.00	2,287,052.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		New 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		Contact Tracing Grant		1.0000		2,287,052.00		2,287,052.00		
								Submitted Budget Totals		\$2,287,052.00
350.580.000.32373	Early Childhood Mental Health Consultation Program	.00	.00	.00	.00	.00	87,000.00	87,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Change per agreement								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Early Childhood Mental Health		1.0000		87,000.00		87,000.00		
								Submitted Budget Totals		\$87,000.00
350.580.000.32374	State Opioid Response (SOR) Grant	.00	.00	.00	136,411.00	409,100.00	(59,100.00)	350,000.00	(14.44)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Change per original agreement								
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 Opioid SOR PDO Grant		1.0000		350,000.00		350,000.00		
								Submitted Budget Totals		\$350,000.00
350.580.000.32375	Teen Pregnancy Prevention Grant	53,448.23	193,419.21	78,332.29	.00	.00	.00	.00	.00	



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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
350.580.000.32376	Medical Reserve Corp Grant (MRC)	.00	13,000.00	.00	.00	7,500.00	(7,500.00)	.00	(100.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Grant ended							
350.580.000.32377	Zika - Outbreak	.00	10,191.40	.00	.00	.00	.00	.00	.00
350.580.000.32378	IL Opioid Overdose Prevention Grant	.00	16,445.00	328,329.00	176,679.00	.00	.00	.00	.00
350.580.000.32400	IDHS Early Child Network Grant	118,247.41	95,147.54	89,296.61	72,883.18	85,000.00	.00	85,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat year over year							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		All Our Kids Grant (AOK)		1.0000		85,000.00		85,000.00	
Submitted Budget Totals								<u>\$85,000.00</u>	
350.580.000.32410	IDHS Family Case Mgmt Grant	21,091.75	31,418.85	34,798.86	31,533.07	42,000.00	3,360.00	45,360.00	8.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		New award amount							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		High Risk Infants (APORS)		1.0000		45,360.00		45,360.00	
Submitted Budget Totals								<u>\$45,360.00</u>	
350.580.000.32430	IDHS Healthy Childcare IL Grant	13,800.35	.00	.00	.00	.00	.00	.00	.00
350.580.000.32460	IDPH Preparedness Grant	303,339.17	235,873.03	235,521.21	369,730.31	249,486.00	.00	249,486.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat year over year							



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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Preparedness Grant					1.0000	249,486.00	249,486.00	
								Submitted Budget Totals	\$249,486.00
350.580.000.32470	IDPH Lead Poison Case Mgmt Grant	70,391.00	69,688.00	71,488.00	250,300.00	163,200.00	.00	163,200.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remain flat year over year								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Lead Poison Case Mgmt Grant					1.0000	163,200.00	163,200.00	
								Submitted Budget Totals	\$163,200.00
350.580.000.32490	IDPH Cities Readiness Grant	86,598.61	55,731.59	59,449.37	63,268.18	63,958.00	.00	63,958.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remain flat year over year								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Cities Readiness Grant					1.0000	63,958.00	63,958.00	
								Submitted Budget Totals	\$63,958.00
350.580.000.32520	IDPH Local Health Protect Grant	348,470.00	348,470.00	389,821.00	571,180.00	398,821.00	(9,000.00)	389,821.00	(2.25)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	2019 Narcan dollars eliminated								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Local Health Protect Grant					1.0000	389,821.00	389,821.00	
								Submitted Budget Totals	\$389,821.00



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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
350.580.000.32540	IDPH Potable Water Supply Grant	10,887.50	8,237.50	10,787.50	8,325.00	11,500.00	.00	11,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IDPH Potable Water Supply Grant                      1.0000              11,500.00              11,500.00									
Submitted Budget Totals                      \$11,500.00									
350.580.000.32560	IDPH Summer Food Protect Grant	4,275.00	6,437.50	3,175.00	2,050.00	.00	.00	.00	.00
350.580.000.32570	IDPH Tanning Protection Grant	2,250.00	1,450.00	850.00	1,500.00	2,100.00	.00	2,100.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IDPH Tanning Protection Grant                      1.0000              2,100.00              2,100.00									
Submitted Budget Totals                      \$2,100.00									
350.580.000.32580	IDPH TB Observed Therapy Grant	32,750.00	.00	.00	.00	.00	.00	.00	.00
350.580.000.32590	IDPH IL Tobacco Free Comm Grant	151,463.48	156,159.60	124,853.58	157,719.69	127,612.00	.00	127,612.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IDPH IL Tobacco Free Comm Grant                      1.0000              127,612.00              127,612.00									
Submitted Budget Totals                      \$127,612.00									
350.580.000.32630	IDPH West Nile Virus Prev Grant	105,084.07	86,243.13	65,728.68	91,566.87	83,918.00	.00	83,918.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Remain flat year over year									





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Fund 350 - County Health									
<b>REVENUE</b>									
Department	<b>580 - Health</b>								
Sub-Department	<b>000 - Revenues</b>								
350.580.000.33891	OD Prevention & Response Mentorship Prgm Grant	.00	.00	.00	.00	50,000.00	(50,000.00)	.00	(100.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Grant ended							
350.580.000.33898	UIC Lead Research Project Grant	.00	.00	5,701.44	8,378.56	.00	.00	.00	.00
350.580.000.33899	Childrens Mental Health Initiative Grant	.00	.00	100,000.00	100,000.00	350,000.00	50,000.00	400,000.00	14.28
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Scheduled change per the agreement							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Childrens Mental Health Initiative Grant		1.0000		400,000.00		400,000.00	
Submitted Budget Totals								\$400,000.00	
350.580.000.33900	Miscellaneous Grants	10,288.64	.00	.00	.00	500,000.00	.00	500,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat year over year							
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 New Grants		1.0000		500,000.00		500,000.00	
Submitted Budget Totals								\$500,000.00	
350.580.000.34960	Health Advisor Visit Fees	3,233.00	.00	.00	.00	.00	.00	.00	.00
350.580.000.34970	Food Plan Review Fees	41,569.50	37,942.00	49,193.00	47,759.00	45,000.00	.00	45,000.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Remain flat year over year							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Food Plan Review Fee		1.0000		45,000.00		45,000.00	
Submitted Budget Totals								\$45,000.00	



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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
350.580.000.34980	Mortgage Survey Fees	(285.00)	855.00	2,931.00	.00	1,500.00	.00	1,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Mortgage Surveys      1.0000      1,500.00      1,500.00									
Submitted Budget Totals      \$1,500.00									
350.580.000.34990	Non-Compliance Well Fees	1,570.00	2,526.00	350.00	.00	1,000.00	.00	1,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Revenue decreased based pm FU 2018 actual      1.0000      1,000.00      1,000.00									
Submitted Budget Totals      \$1,000.00									
350.580.000.35110	Flu Shot Fees	15,111.39	13,315.34	13,321.41	3,230.15	13,000.00	.00	13,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Remain flat year over year									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget      Flu Vaccine to State Employees      1.0000      13,000.00      13,000.00									
Submitted Budget Totals      \$13,000.00									
350.580.000.35120	Chest X-Ray Fees	.00	.00	1,311.00	741.00	.00	.00	.00	.00
350.580.000.35130	Immunization Fees	305.40	47.74	5,425.97	2,643.53	5,400.00	.00	5,400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget      Remain flat year over year									





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Budget Year 2021

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Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Immunization Fees					1.0000	5,400.00	5,400.00	
								<u>5,400.00</u>	
								Submitted Budget Totals	\$5,400.00
350.580.000.35140	TB Test Fees	16,168.00	1,020.00	7,652.00	4,698.10	7,500.00	.00	7,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remain flat year over year								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Client TB Test					1.0000	7,500.00	7,500.00	
								<u>7,500.00</u>	
								Submitted Budget Totals	\$7,500.00
350.580.000.35150	TB Meds Fees	.00	6.00	.00	.00	.00	.00	.00	.00
350.580.000.35160	TB Office Visit Fees	1,668.50	184.00	6,202.10	3,510.00	2,000.00	.00	2,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remain flat year over year								
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 visit fees for TB Management					1.0000	2,000.00	2,000.00	
								<u>2,000.00</u>	
								Submitted Budget Totals	\$2,000.00
350.580.000.35310	Non-Community Well Inspection Fees	8,320.00	4,940.00	11,220.00	12,090.00	8,500.00	.00	8,500.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Remain flat year over year								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Non-community well inspection fees					1.0000	8,500.00	8,500.00	
								<u>8,500.00</u>	
								Submitted Budget Totals	\$8,500.00



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Fund 350 - County Health									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.35320	Tanning Fees	2,675.00	1,525.00	1,325.00	1,900.00	1,800.00	.00	1,800.00	.00
Comments									
Level Comment									
Submitted Budget Remain flat year over year									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Decrease due to decrease in tanning facilities 1.0000 1,800.00 1,800.00									
Submitted Budget Totals \$1,800.00									
350.580.000.35900	Miscellaneous Fees	11,552.00	10,206.00	14,037.45	11,274.00	25,140.00	.00	25,140.00	.00
Comments									
Level Comment									
Submitted Budget Remain flat year over year									
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 13,570.00 13,570.00									
Submitted Budget Totals \$25,140.00									
350.580.000.37320	Preg Tests IHFS Reimbursement	46.00	.00	.00	.00	.00	.00	.00	.00
350.580.000.37330	Prenatal Vit IHFS Reimbursement	.00	1,329.00	.00	.00	.00	.00	.00	.00
350.580.000.37350	Screenings IHFS Reimbursements	.00	.00	900.00	.00	.00	.00	.00	.00
350.580.000.37360	Flu Shots IHFS Reimbursement	1,236.00	.00	.00	20.00	.00	.00	.00	.00
350.580.000.37390	Chest X-Ray IHFS Reimbursement	.00	1,553.25	.00	114.00	.00	.00	.00	.00
350.580.000.37400	TB Tests IHFS Reimbursement	2,489.75	6,402.00	23.00	298.00	2,400.00	.00	2,400.00	.00
Comments									
Level Comment									
Submitted Budget Remain flat year over year									



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Budget Year 2021

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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	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	9,233.50	7,239.25	.00	23.00	9,200.00	.00	9,200.00	.00
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Comments								
Level	Comment							
Submitted Budget	Remain flat year over year							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	TB Office Vst			1.0000	9,200.00	9,200.00		
						Submitted Budget Totals	\$9,200.00	

350.580.000.37420	Immunizations IHFS Reimbursement	1,961.68	2,236.34	212.74	.00	200.00	.00	200.00	.00
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Comments								
Level	Comment							
Submitted Budget	Remain flat year over year							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Medicaid reimbursement for childhood immunizations			1.0000	200.00	200.00		
						Submitted Budget Totals	\$200.00	

350.580.000.37440	Radon Kits Reimbursement	3,097.24	3,075.00	1,235.00	1,380.00	2,500.00	(2,500.00)	.00	(100.00)
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350.580.000.37460	TB Med Admin IHFS Reimbursement	1,928.00	186.00	.00	.00	.00	.00	.00	.00
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350.580.000.37595	Medical Billing	6,036.10	803.15	10,347.27	27,331.93	16,000.00	.00	16,000.00	.00
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Comments								
Level	Comment							
Submitted Budget	Remain flat year over year							

Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Medical Billing - Medicaid			1.0000	16,000.00	16,000.00		
						Submitted Budget Totals	\$16,000.00	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
REVENUE									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
350.580.000.37900	Miscellaneous Reimbursement	64,787.70	13,289.96	2,283.96	606.95	20,285.00	.00	20,285.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Remain flat year over year									
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              20,285.00              20,285.00									
Submitted Budget Totals                      \$20,285.00									
350.580.000.38000	Investment Income	25,680.18	35,415.20	77,541.61	139,664.62	20,000.00	2,853.00	22,853.00	14.26
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Calculated change									
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              22,853.00              22,853.00									
Submitted Budget Totals                      \$22,853.00									
350.580.000.38530	Auction Sales	.00	1,025.00	.00	.00	.00	.00	.00	.00
350.580.000.38900	Miscellaneous Other	15,519.55	2,308.68	13,201.47	4,972.26	.00	.00	.00	.00
350.580.000.38970	COVID-19 Outbreak Reimb	.00	.00	.00	.00	226,858.00	(226,858.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Grant ended									
350.580.000.39000	Transfer From Other Funds	78,000.00	78,000.00	25,000.00	.00	.00	.00	.00	.00
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	318,378.00	68,721.00	387,099.00	21.58
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Cover net budgetary changes in revenue and expense									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **350 - County Health**

**REVENUE**

Department **580 - Health**

Sub-Department **000 - Revenues**

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Net Budget Balance - Disease Prevention	1.0000	387,099.00	387,099.00
Submitted Budget Totals				<b>\$387,099.00</b>

Sub-Department <b>000 - Revenues</b> Totals	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$6,739,489.00	\$2,093,488.00	\$8,832,977.00	31.06%
Department <b>580 - Health</b> Totals	\$5,092,823.18	\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$6,739,489.00	\$2,093,488.00	\$8,832,977.00	31.06%
<b>REVENUE TOTALS</b>	<b>\$5,092,823.18</b>	<b>\$4,853,824.02</b>	<b>\$5,160,351.66</b>	<b>\$5,698,352.14</b>	<b>\$6,739,489.00</b>	<b>\$2,093,488.00</b>	<b>\$8,832,977.00</b>	<b>31.06%</b>

**EXPENSE**

Department **580 - Health**

Sub-Department **580 - Community Health Resources**

350.580.580.40000	Salaries and Wages	415,013.38	430,267.21	378,121.15	447,931.62	500,204.00	91,972.00	592,176.00	18.38
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Comments	
Level	Comment
Submitted Budget	Allocation changes and annual wage increases

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Roop, Diana - Seasonal Administrative Assistant	1.0000	26,520.00	26,520.00
Submitted Budget	zzzz%non-union salary increase	.0200	538,898.62	10,777.97
Submitted Budget	Kemp, Katrinia - Resource Compliance Specialist	1.0000	65,000.00	65,000.00
Submitted Budget	zzzzPayroll Accrual	.0029	590,463.19	1,712.34
Submitted Budget	Arch, Nora - Administrative Assistant	1.0000	40,786.60	40,786.60
Submitted Budget	Cofer, Paul - Grant Mgmt Specialist	1.0000	44,597.02	44,597.02
Submitted Budget	Fosser, Kathleen - Deputy Executive Director	1.0000	112,765.64	112,765.64
Submitted Budget	Jeffers, Barbara - Executive Director	1.0000	131,822.08	131,822.08
Submitted Budget	Farley, Rachael - Executive Administrative Assistant	1.0000	45,900.14	45,900.14
Submitted Budget	Snowden, Kinnell - Finance Director	1.0000	112,293.74	112,293.74
Submitted Budget Totals				<b>\$592,175.53</b>

350.580.580.40200	Overtime Salaries	60.60	20.70	51.76	498.09	.00	.00	.00	.00
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350.580.580.45000	Healthcare Contribution	45,789.89	42,947.58	38,837.20	46,880.37	51,528.00	22,068.00	73,596.00	42.82
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	Snowden, Kinnell - Finance Director	1.0000	20,730.00	20,730.00
Submitted Budget	Arch, Nora - Administrative Assistant	1.0000	18,186.00	18,186.00
Submitted Budget	Farley, Racheal - Executive Administrative Assistant	1.0000	17,887.00	17,887.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>580 - Community Health Resources</b>									
	Submitted Budget					1.0000	6,311.00	6,311.00	
	Submitted Budget					1.0000	10,482.00	10,482.00	
	Submitted Budget Totals							\$73,596.00	
350.580.580.45009	Healthcare Subsidy	(2,173.46)	(2,182.42)	(1,923.83)	.00	.00	.00	.00	.00
350.580.580.45010	Dental Contribution	1,506.78	1,685.40	1,757.82	1,787.14	1,884.00	751.00	2,635.00	39.86
Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget	Snowden, Kinnell - Finance Director				1.0000	699.00	699.00	
	Submitted Budget	Farley, Rachael - Executive Administrative Assistant				1.0000	699.00	699.00	
	Submitted Budget	Arch, Nora - Administrative Assistant				1.0000	699.00	699.00	
	Submitted Budget	Cofer, Paul - Grant Mgmt Specialist				1.0000	269.00	269.00	
	Submitted Budget	Jeffers, Barbara - Executive Director				1.0000	269.00	269.00	
	Submitted Budget Totals							\$2,635.00	
350.580.580.45019	Dental Subsidy	(38.87)	(146.47)	(6.14)	.00	.00	.00	.00	.00
350.580.580.45100	FICA/SS Contribution	30,248.83	33,133.54	27,574.93	33,181.52	38,266.00	7,036.00	45,302.00	18.38
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Allocation changes and annual wage increases							
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	592,176.00	45,301.46	
	Submitted Budget Totals							\$45,301.46	
350.580.580.45200	IMRF Contribution	39,643.16	43,520.97	34,319.83	21,412.79	38,415.00	11,363.00	49,778.00	29.57
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Allocation, changes, rate changes and annual wage increases							
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				.0880	565,656.00	49,777.73	
	Submitted Budget Totals							\$49,777.73	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **350 - County Health**

**EXPENSE**

Department **580 - Health**

Sub-Department **580 - Community Health Resources**

350.580.580.50150	Contractual/Consulting Services	71,159.16	91,137.26	78,816.84	28,506.59	130,582.00	18,300.00	148,882.00	14.01
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Comments

Level	Comment
Submitted Budget	The main driver of the variance is the required infectious disease data based management and reporting

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Kane County Health Fair - Health Testing	1.0000	19,702.00	19,702.00
Submitted Budget	Various Contracted Operational Tasks	1.0000	13,000.00	13,000.00
Submitted Budget	Branding Project	1.0000	7,000.00	7,000.00
Submitted Budget	Administrative Program Support for Translations	1.0000	2,700.00	2,700.00
Submitted Budget	Analytical Project Coordination	1.0000	73,700.00	73,700.00
Submitted Budget	Audit Report - DHS	1.0000	2,180.00	2,180.00
Submitted Budget	Community Health Program Facilitation	1.0000	6,000.00	6,000.00
Submitted Budget	Staff Development Training	1.0000	2,000.00	2,000.00
Submitted Budget	Strategic Community Public Health Support	1.0000	10,600.00	10,600.00
Submitted Budget	Update & integrate reporting	1.0000	12,000.00	12,000.00
Submitted Budget Totals				\$148,882.00

350.580.580.50340	Software Licensing Cost	33,246.76	8,536.12	35,325.00	31,224.64	52,500.00	.00	52,500.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Healthy Community Institute - Web-based Population Health Databa	1.0000	25,000.00	25,000.00
Submitted Budget	MS Update Visio/Adobe	1.0000	15,600.00	15,600.00
Submitted Budget	NovaTime Time and Attendance	1.0000	3,500.00	3,500.00
Submitted Budget	Dashboard	12.0000	700.00	8,400.00
Submitted Budget Totals				\$52,500.00

350.580.580.52000	Disposal and Water Softener Srvs	1,793.76	3,069.32	1,901.94	2,092.25	4,500.00	.00	4,500.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	HealthCare waste- Disposal	1.0000	900.00	900.00
Submitted Budget	Document Destruction, Shredding	1.0000	3,600.00	3,600.00
Submitted Budget Totals				\$4,500.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
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Fund **350 - County Health**

**EXPENSE**

Department **580 - Health**

Sub-Department **580 - Community Health Resources**

350.580.580.52010	Janitorial Services	4,849.80	2,757.60	3,336.60	3,517.50	7,720.00	.00	7,720.00	.00
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Annual Carpet cleaning Aurora/Elgin			1.0000	2,250.00	2,250.00			
Submitted Budget	Curtain cleaning			1.0000	90.00	90.00			
Submitted Budget	Floor Waxing			1.0000	1,480.00	1,480.00			
Submitted Budget	Janitorial Services			1.0000	3,900.00	3,900.00			
Submitted Budget Totals							<u>\$7,720.00</u>		

350.580.580.52110	Repairs and Maint- Buildings	16,238.50	16,110.17	7,423.28	16,429.30	37,902.00	(6,000.00)	31,902.00	(15.83)
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Comments		
Level	Comment	
Submitted Budget	Maintenance projects completed in fiscal year 2020	

Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Flooring replace and maintenance			1.0000	5,000.00	5,000.00			
Submitted Budget	Regular - Building Maintenance mats			1.0000	1,035.00	1,035.00			
Submitted Budget	Updates - Maintenance Projects			1.0000	9,000.00	9,000.00			
Submitted Budget	Miscellaneous Maintenance			1.0000	11,253.00	11,253.00			
Submitted Budget	Paint- building maintenance			1.0000	200.00	200.00			
Submitted Budget	Regular - Building Maintenance			1.0000	1,200.00	1,200.00			
Submitted Budget	Smithereen Pest Control- Building Maintenance			1.0000	1,234.00	1,234.00			
Submitted Budget	Valley Lock- Building Maintenance			1.0000	1,000.00	1,000.00			
Submitted Budget	Window Cleaning			1.0000	980.00	980.00			
Submitted Budget	Cipher technology Solution -Building Maintenance			1.0000	1,000.00	1,000.00			
Submitted Budget Totals							<u>\$31,902.00</u>		

350.580.580.52120	Repairs and Maint- Grounds	.00	323.70	.00	1,201.77	2,500.00	.00	2,500.00	.00
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Budget Transactions									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount			
Submitted Budget	Various Maint			2.0000	500.00	1,000.00			
Submitted Budget	Regular - Building Maintenance exterior flowers			1.0000	1,500.00	1,500.00			
Submitted Budget Totals							<u>\$2,500.00</u>		





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.52230	Repairs and Maint- Vehicles	3,031.02	963.15	1,948.65	5,672.51	4,000.00	.00	4,000.00	.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	Fleet Vehicle Maintenance					1.0000	4,000.00	4,000.00	
								Submitted Budget Totals	\$4,000.00
350.580.580.52240	Repairs and Maint- Office Equip	14,629.74	9,054.49	11,326.47	13,809.72	17,100.00	.00	17,100.00	.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	Canon- Copier Maintenance w/Supplies					1.0000	5,100.00	5,100.00	
Submitted Budget	Gorden Flesch- Monthly Service Charge					1.0000	3,000.00	3,000.00	
Submitted Budget	Impact - Monthly Maintenance w/Supplies					1.0000	6,000.00	6,000.00	
Submitted Budget	Konica Minolta Color					1.0000	3,000.00	3,000.00	
								Submitted Budget Totals	\$17,100.00
350.580.580.53000	Liability Insurance	7,775.00	7,407.00	7,934.00	8,853.00	10,455.00	797.00	11,252.00	7.62
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes rate change and annual wage increases								
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					.0190	592,176.00	11,251.34	
								Submitted Budget Totals	\$11,251.34
350.580.580.53010	Workers Compensation	7,982.00	9,459.00	9,737.00	11,835.00	12,756.00	4,891.00	17,647.00	38.34
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes, rate change and annual wage increases								
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					.0298	592,176.00	17,646.84	
								Submitted Budget Totals	\$17,646.84



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.53020	Unemployment Claims	790.00	714.00	632.00	521.00	301.00	55.00	356.00	18.27
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		.0006		592,176.00		355.31	
								Submitted Budget Totals	\$355.31
350.580.580.53040	General Advertising	.00	.00	.00	.00	2,500.00	(2,000.00)	500.00	(80.00)
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	5,192.38	3,086.10	1,949.79	3,481.33	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	7,174.56	4,341.00	5,627.99	70.38	9,700.00	.00	9,700.00	.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 Employee Training		1.0000		9,700.00		9,700.00	
								Submitted Budget Totals	\$9,700.00
350.580.580.53120	Employee Mileage Expense	866.46	1,730.26	735.92	1,715.16	3,039.00	.00	3,039.00	.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		Mileage		1.0000		3,039.00		3,039.00	
								Submitted Budget Totals	\$3,039.00
350.580.580.53130	General Association Dues	9,358.10	18,888.10	11,945.00	20,920.00	32,500.00	(4,000.00)	28,500.00	(12.30)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Annual Health Association Dues		1.0000		12,500.00		12,500.00	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>580 - Community Health Resources</b>									
Submitted Budget PHAB - Fee						1.0000	16,000.00	16,000.00	
Submitted Budget Totals								\$28,500.00	
350.580.580.60000	Office Supplies	2,361.43	1,690.25	2,801.38	4,095.43	7,675.00	(3,300.00)	4,375.00	(42.99)
Budget Transactions									
<i>Level 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	2,874.68	2,875.00	
Submitted Budget Totals								\$4,375.00	
350.580.580.60010	Operating Supplies	6,003.38	2,397.91	7,160.00	.00	19,796.00	(668.00)	19,128.00	(3.37)
Budget Transactions									
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget Operating Supplies						1.0000	9,496.00	9,496.00	
Submitted Budget Support Materials						1.0000	191.70	191.70	
Submitted Budget Branding Project						1.0000	3,000.00	3,000.00	
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 Totals								\$19,127.70	
350.580.580.60040	Postage	.00	.00	.00	.00	100.00	.00	100.00	.00
Budget Transactions									
<i>Level 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	
350.580.580.60050	Books and Subscriptions	2,952.13	2,776.71	1,810.25	1,940.00	2,685.00	.00	2,685.00	.00
Budget Transactions									
<i>Level Transaction</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget HR Specialist						1.0000	109.00	109.00	
Submitted Budget ILCPAS						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 AIFE						1.0000	150.00	150.00	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	90.00	90.00		
	Submitted Budget					1.0000	142.00	142.00		
	Submitted Budget					1.0000	139.00	139.00		
	Submitted Budget					1.0000	79.00	79.00		
	Submitted Budget					1.0000	288.00	288.00		
	Submitted Budget					1.0000	500.00	500.00		
	Submitted Budget					1.0000	250.00	250.00		
	Submitted Budget					1.0000	80.00	80.00		
	Submitted Budget					1.0000	79.00	79.00		
	Submitted Budget Totals								\$2,685.00	
350.580.580.60060	Computer Software- Non Capital	250.00	.00	.00	72.00	688.00	.00	688.00	.00	
	Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	288.00	288.00		
	Submitted Budget					1.0000	400.00	400.00		
	Submitted Budget Totals								\$688.00	
350.580.580.60070	Computer Hardware- Non Capital	.00	2,596.00	.00	6,977.01	.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>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	500.00	500.00		
	Submitted Budget Totals								\$500.00	
350.580.580.60250	Medical Supplies and Drugs	.00	.00	.00	14,280.00	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		
	Submitted Budget Totals								\$7,000.00	
350.580.580.63000	Utilities- Natural Gas	.00	223.27	.00	.00	.00	.00	.00	.00	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
350.580.580.63010	Utilities- Electric	1,766.29	2,057.39	2,495.26	2,493.44	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	3,341.84	3,322.64	3,664.87	3,199.15	5,300.00	.00	5,300.00	.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		5,300.00		5,300.00		
								Submitted Budget Totals		\$5,300.00
350.580.580.64000	Telephone	27,914.78	16,723.17	20,280.87	20,943.21	34,554.00	.00	34,554.00	.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		AT&T- Monthly Service Charge		1.0000		34,554.00		34,554.00		
								Submitted Budget Totals		\$34,554.00
350.580.580.70070	Automotive Equipment	19,544.00	.00	28,441.00	.00	38,000.00	(38,000.00)	.00	(100.00)	
350.580.580.72010	Building Improvements	.00	.00	25,623.00	.00	.00	.00	.00	.00	
Sub-Department 580 - Community Health Resources Totals		\$778,271.40	\$758,611.12	\$749,649.83	\$755,541.92	\$1,085,584.00	\$103,265.00	\$1,188,849.00	9.51%	
Sub-Department 581 - Kane Public Health										
350.580.581.53120	Employee Mileage Expense	17.82	.00	.00	.00	.00	.00	.00	.00	
350.580.581.60010	Operating Supplies	406.40	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 581 - Kane Public Health Totals		\$424.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 582 - Health Resource										
350.580.582.40000	Salaries and Wages	165,053.38	109,101.95	120,347.92	73,336.02	236,486.00	(58,443.00)	178,043.00	(24.71)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Garf, Alicia - Workforce Development Specialist		1.0000		26,520.00		26,520.00		
Submitted Budget		zzzzPayroll Accrual		.0029		253,295.97		734.56		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>350 - County Health</b>										
EXPENSE										
Department <b>580 - Health</b>										
Sub-Department <b>582 - Health Resource</b>										
	Submitted Budget					.3000	53,264.94	15,979.48		
	Submitted Budget					.5500	59,373.99	32,655.69		
	Submitted Budget					.7900	57,068.52	45,084.13		
	Submitted Budget					1.0000	57,068.52	57,068.52		
	Submitted Budget Totals							\$178,042.38		
350.580.582.40200	Overtime Salaries	.00	86.35	153.93	853.94	.00	.00	.00	.00	
350.580.582.45000	Healthcare Contribution	17,623.88	10,550.49	24,106.79	23,145.86	31,372.00	26,093.00	57,465.00	83.17	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.5500	18,186.00	10,002.30		
	Submitted Budget					.7900	17,887.00	14,130.73		
	Submitted Budget					.3000	8,550.00	2,565.00		
	Submitted Budget					1.0000	30,766.00	30,766.00		
	Submitted Budget Totals							\$57,464.03		
350.580.582.45009	Healthcare Subsidy	(1,106.59)	(519.93)	(420.92)	.00	.00	.00	.00	.00	
350.580.582.45010	Dental Contribution	674.00	372.06	360.31	796.96	1,255.00	462.00	1,717.00	36.81	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.3000	269.00	80.70		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					.7900	699.00	552.21		
	Submitted Budget					.5500	699.00	384.45		
	Submitted Budget Totals							\$1,716.36		
350.580.582.45019	Dental Subsidy	(18.18)	(32.34)	(1.12)	.00	.00	.00	.00	.00	
350.580.582.45100	FICA/SS Contribution	12,293.42	1,657.93	8,845.83	5,469.37	18,092.00	(4,471.00)	13,621.00	(24.71)	
Comments										
	<i>Level</i>									
	Submitted Budget							Allocation changes and annual wage increases		
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	178,043.00	13,620.29		
	Submitted Budget Totals							\$13,620.29		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 582 - Health Resource									
350.580.582.45200	IMRF Contribution	16,181.09	10,780.50	13,552.59	5,896.22	19,014.00	(5,679.00)	13,335.00	(29.86)
Comments									
Level Comment									
Submitted Budget Allocation changes, rate change and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0880 151,523.00 13,334.02									
Submitted Budget Totals \$13,334.02									
350.580.582.50150	Contractual/Consulting Services	4,310.00	2,670.00	4,880.98	2,362.26	23,202.00	.00	23,202.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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 KCIT Website Maintenance 1.0000 20,000.00 20,000.00									
Submitted Budget Totals \$23,202.00									
350.580.582.50340	Software Licensing Cost	.00	.00	.00	1,105.00	1,950.00	.00	1,950.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Annual software license and maintenance fee for SPSS data analys 1.0000 1,200.00 1,200.00									
Submitted Budget Voting Software (works with PowerPoint) 100.0000 7.50 750.00									
Submitted Budget Totals \$1,950.00									
350.580.582.53000	Liability Insurance	2,878.00	2,628.00	2,870.00	2,991.00	4,943.00	(1,560.00)	3,383.00	(31.55)
Comments									
Level Comment									
Submitted Budget Allocation changes, rate change and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0190 178,043.00 3,382.82									
Submitted Budget Totals \$3,382.82									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.53010	Workers Compensation	2,955.00	3,356.00	3,522.00	3,998.00	6,031.00	(725.00)	5,306.00	(12.02)	
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		.0298		178,043.00		5,305.68		
								Submitted Budget Totals		\$5,305.68
350.580.582.53020	Unemployment Claims	293.00	254.00	229.00	176.00	142.00	(35.00)	107.00	(24.64)	
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		.0006		178,043.00		106.83		
								Submitted Budget Totals		\$106.83
350.580.582.53040	General Advertising	.00	3,944.00	1,821.00	69.99	.00	.00	.00	.00	
350.580.582.53100	Conferences and Meetings	9.76	.00	2,598.94	.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		Conferences and Meetings		4.0000		600.00		2,400.00		
								Submitted Budget Totals		\$2,400.00
350.580.582.53110	Employee Training	40.00	230.90	768.00	4,544.25	.00	.00	.00	.00	
350.580.582.53120	Employee Mileage Expense	654.79	624.34	260.45	304.05	1,596.00	.00	1,596.00	.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		Mileage reimbursement for DCHR staff traveling to non- grant fun		1.0000		1,596.00		1,596.00		
								Submitted Budget Totals		\$1,596.00
350.580.582.60000	Office Supplies	265.00	.00	.00	.00	.00	.00	.00	.00	
350.580.582.60010	Operating Supplies	1,853.46	.00	4,929.08	6,687.60	5,800.00	.00	5,800.00	.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		Software (Data & Quality Coord., Com Coord., EPI, Planner)		4.0000		700.00		2,800.00		
Submitted Budget		Computers (Data & Quality Coord., Com Coord., EPI, Planner)		4.0000		750.00		3,000.00		
								Submitted Budget Totals		\$5,800.00
Sub-Department 582 - Health Resource Totals		\$223,960.01	\$145,704.25	\$188,824.78	\$131,736.52	\$352,283.00	(\$44,358.00)	\$307,925.00	(12.59%)	





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 583 - Local Health Protect Grant									
350.580.583.40000	Salaries and Wages	235,505.17	251,213.29	277,350.27	273,025.28	276,966.00	(10,157.00)	266,809.00	(3.66)
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget ALMANZA, MARIA E - CHS-I Support Associate .8500 43,267.11 36,777.04									
Submitted Budget ONWUTA, UCHE - Director, Disease Prevention .0200 111,469.54 2,229.39									
Submitted Budget zzzzPayroll Accrual .0029 266,037.23 771.51									
Submitted Budget RAUSCHER, ERIN M - Environmental Supervisor .6000 54,930.98 32,958.59									
Submitted Budget SARRO LOWE, LORI - CHS-II Surveillance Specialist 1.0000 63,804.32 63,804.32									
Submitted Budget SOLOGAISTOA, EVAN - CHS II Environmental Health .4000 36,526.16 14,610.46									
Submitted Budget MAHMOOD, SARWAR S - CHS-III Epidemiologist 1.0000 48,284.96 48,284.96									
Submitted Budget Elliott, Apryll - Asst Director .8900 73,439.86 65,361.48									
Submitted Budget zzz2%non-union salary increase .0200 100,549.46 2,010.99									
Submitted Budget Totals \$266,808.74									
350.580.583.40200	Overtime Salaries	66.64	88.50	189.04	910.27	.00	.00	.00	.00
350.580.583.45000	Healthcare Contribution	64,289.86	58,823.56	61,480.03	59,864.32	62,349.00	1,994.00	64,343.00	3.19
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget ALMANZA, MARIA E - CHS-I Support Associate .8500 18,186.00 15,458.10									
Submitted Budget ONWUTA, UCHE - Director, Disease Prevention .0200 30,215.00 604.30									
Submitted Budget SARRO LOWE, LORI - CHS-II Surveillance Specialist 1.0000 18,186.00 18,186.00									
Submitted Budget SOLOGAISTOA, EVAN - CHS II Environmental Health .4000 10,632.00 4,252.80									
Submitted Budget ELLIOTT, APRYLL - ASST DIRECTOR .8900 20,730.00 18,449.70									
Submitted Budget RAUSCHER, ERIN M - Environmental Supervisor .6000 12,320.00 7,392.00									
Submitted Budget Totals \$64,342.90									
350.580.583.45009	Healthcare Subsidy	(2,538.46)	(2,432.31)	(2,222.10)	.00	.00	.00	.00	.00
350.580.583.45010	Dental Contribution	1,739.98	1,647.27	1,886.42	2,102.32	2,199.00	18.00	2,217.00	.81
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget SOLOGAISTOA, EVAN - CHS II Environmental Health .4000 269.00 107.60									
Submitted Budget ELLIOTT, APRYLL - ASST DIRECTOR .8900 699.00 622.11									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>583 - Local Health Protect Grant</b>									
	Submitted Budget					.6000	299.00	179.40	
	Submitted Budget					.8500	699.00	594.15	
	Submitted Budget					.0200	699.00	13.98	
	Submitted Budget					1.0000	699.00	699.00	
								Submitted Budget Totals	\$2,216.24
350.580.583.45019	Dental Subsidy	(43.80)	(143.18)	(5.85)	.00	.00	.00	.00	.00
350.580.583.45100	FICA/SS Contribution	17,204.85	19,143.54	20,346.61	20,777.61	21,188.00	(777.00)	20,411.00	(3.66)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Allocation changes and annual wage increases							
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	266,809.00	20,410.89	
								Submitted Budget Totals	\$20,410.89
350.580.583.45200	IMRF Contribution	22,601.58	23,680.37	24,658.15	23,460.35	22,269.00	1,211.00	23,480.00	5.43
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Allocation changes, rate change and annual wage increases							
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				.0880	266,809.00	23,479.19	
								Submitted Budget Totals	\$23,479.19
350.580.583.53000	Liability Insurance	4,309.00	3,835.00	4,278.00	5,107.00	5,789.00	(719.00)	5,070.00	(12.42)
Comments									
	<i>Level</i>	<i>Comment</i>							
	Submitted Budget	Allocation changes, rate change and annual wage increases							
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				.0190	266,809.00	5,069.37	
								Submitted Budget Totals	\$5,069.37



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>350 - County Health</b>										
EXPENSE										
Department <b>580 - Health</b>										
Sub-Department <b>583 - Local Health Protect Grant</b>										
350.580.583.53010	Workers Compensation	4,424.00	4,897.00	5,250.00	6,828.00	7,063.00	888.00	7,951.00	12.57	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes, rate change and annual wage increases								
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		.0298		266,809.00		7,950.91		
								Submitted Budget Totals		\$7,950.91
350.580.583.53020	Unemployment Claims	438.00	370.00	341.00	301.00	167.00	(6.00)	161.00	(3.59)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		.0006		266,809.00		160.09		
								Submitted Budget Totals		\$160.09
350.580.583.53120	Employee Mileage Expense	473.18	.00	.00	1,227.49	831.00	(831.00)	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The grant award remained the same but cost of personnel expense increased								
350.580.583.60250	Medical Supplies and Drugs	.00	.00	.00	179,316.78	.00	.00	.00	.00	
Sub-Department <b>583 - Local Health Protect Grant</b>		\$348,470.00	\$361,123.04	\$393,551.57	\$572,920.42	\$398,821.00	(\$8,379.00)	\$390,442.00	(2.10%)	
Totals										
Sub-Department <b>586 - Tobacco Free Community</b>										
350.580.586.40000	Salaries and Wages	79,930.46	64,953.27	82,681.05	80,225.19	84,776.00	1,472.00	86,248.00	1.73	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		zzz2%non-union salary increase		.0200		2,193.64		43.87		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 586 - Tobacco Free Community										
	Submitted Budget					.0029	85,998.46	249.40		
	Submitted Budget					.0200	109,681.78	2,193.64		
	Submitted Budget					.2000	50,178.49	10,035.70		
	Submitted Budget					.8000	48,284.96	38,627.97		
	Submitted Budget					1.0000	35,097.28	35,097.28		
	Submitted Budget Totals							\$86,247.86		
350.580.586.40200	Overtime Salaries	11.38	85.35	132.96	267.15	.00	.00	.00	.00	
350.580.586.45000	Healthcare Contribution	10,027.35	10,696.36	12,564.63	14,433.61	15,390.00	.00	15,390.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0200	17,595.00	352.00		
	Submitted Budget					.2000	6,297.00	1,259.00		
	Submitted Budget					.8000	6,297.00	5,038.00		
	Submitted Budget					1.0000	8,741.00	8,741.00		
	Submitted Budget Totals							\$15,390.00		
350.580.586.45009	Healthcare Subsidy	(407.84)	(482.64)	(406.26)	.00	.00	.00	.00	.00	
350.580.586.45010	Dental Contribution	399.08	388.98	380.97	483.18	536.00	.00	536.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.8000	261.00	209.00		
	Submitted Budget					1.0000	261.00	261.00		
	Submitted Budget					.2000	261.00	52.00		
	Submitted Budget					.0200	681.00	14.00		
	Submitted Budget Totals							\$536.00		
350.580.586.45019	Dental Subsidy	(10.18)	(33.75)	(1.42)	.00	.00	.00	.00	.00	
350.580.586.45100	FICA/SS Contribution	6,001.92	4,863.51	6,310.14	6,177.46	6,486.00	112.00	6,598.00	1.72	
Comments										
	<i>Level</i>									
	Submitted Budget	Allocation changes and annual wage increases								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
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	86,248.00	6,597.97	
							Submitted Budget Totals		\$6,597.97
350.580.586.45200	IMRF Contribution	7,815.86	6,202.68	6,695.46	5,946.92	6,816.00	774.00	7,590.00	11.35
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget				Allocation changes, rate change and annual wage increases					
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				.0880	86,248.00	7,589.82	
							Submitted Budget Totals		\$7,589.82
350.580.586.50150	Contractual/Consulting Services	11,267.20	80,598.40	8,564.05	22,148.93	2,025.00	.00	2,025.00	.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				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	1,742.00	1,583.00	1,634.00	1,665.00	1,772.00	(133.00)	1,639.00	(7.50)
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget				Allocation changes, rate change and annual wage increases					
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				.0190	86,248.00	1,638.71	
							Submitted Budget Totals		\$1,638.71
350.580.586.53010	Workers Compensation	1,789.00	2,022.00	2,006.00	2,226.00	2,162.00	409.00	2,571.00	18.91
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget				Allocation changes, rate change and annual wage increases					



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 586 - Tobacco Free Community										
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Based on Salaries				.0298		86,248.00		2,570.19
									Submitted Budget Totals	\$2,570.19
350.580.586.53020	Unemployment Claims	177.00	153.00	130.00	98.00	51.00	1.00	52.00	1.96	
Comments										
<i>Level</i>										<i>Total Amount</i>
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Based on Salaries				.0006		86,248.00		51.75
									Submitted Budget Totals	\$51.75
350.580.586.53120	Employee Mileage Expense	519.87	665.37	1,227.90	1,780.17	1,199.00	.00	1,199.00	.00	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Mileage expenses to support tobacco programing efforts.				1.0000		1,199.00		1,199.00
									Submitted Budget Totals	\$1,199.00
350.580.586.60010	Operating Supplies	142.00	11,325.20	72.36	4,451.16	4,924.00	(2,635.00)	2,289.00	(53.51)	
Comments										
<i>Level</i>										<i>Total Amount</i>
Submitted Budget		The grant award remained the same but cost of personnel expense increased								
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Educational materials and printing for the tobacco program				1.0000		2,289.00		2,289.00
									Submitted Budget Totals	\$2,289.00
350.580.586.64000	Telephone	1,474.00	1,475.00	1,140.00	1,140.00	1,475.00	.00	1,475.00	.00	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>
Submitted Budget		Portion of telephones dedicated to tobacco efforts.				1.0000		1,475.00		1,475.00
									Submitted Budget Totals	\$1,475.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community		\$120,879.10	\$184,495.73	\$123,131.84	\$141,042.77	\$127,612.00	\$0.00	\$127,612.00	0.00%
	Totals								
Sub-Department 589 - City Readiness Initiative									
350.580.589.40000	Salaries and Wages	31,639.98	38,995.79	33,145.26	40,958.13	42,725.00	(1,347.00)	41,378.00	(3.15)
Comments									
Level	Comment								
Submitted Budget	Allocation changes and annual wage increases								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	STACK, SUSAN - CHS-III Communications				.0400	57,068.52	2,282.74		
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate				.2000	32,511.88	6,502.38		
Submitted Budget	STEVENS, ARRON M - ERC Supervisor				.5000	63,672.44	31,836.22		
Submitted Budget	zzz2%non-union salary increase				.0200	31,836.22	636.72		
Submitted Budget	zzzzPayroll Accrual				.0029	41,258.06	119.65		
	Submitted Budget Totals						\$41,377.71		
350.580.589.40200	Overtime Salaries	.00	.00	1.36	7.42	.00	.00	.00	.00
350.580.589.45000	Healthcare Contribution	6,186.00	8,805.47	5,017.10	13,520.41	11,491.00	1,412.00	12,903.00	12.28
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	STEVENS, ARRON M - ERC Supervisor				.5000	17,100.00	8,550.00		
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate				.2000	18,186.00	3,637.20		
Submitted Budget	STACK, SUSAN - COMMUNICATION				.0400	17,887.00	715.48		
	Submitted Budget Totals						\$12,902.68		
350.580.589.45009	Healthcare Subsidy	(546.00)	(356.47)	(541.34)	.00	.00	.00	.00	.00
350.580.589.45010	Dental Contribution	177.49	250.60	461.06	267.65	137.00	31.00	168.00	22.62
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	SOLORZANO, ANA - CHS-I Support Assoc				.2000	699.00	139.80		
Submitted Budget	STACK, SUSAN - COMMUNICATION				.0400	699.00	27.96		
	Submitted Budget Totals						\$167.76		
350.580.589.45019	Dental Subsidy	(4.73)	(21.83)	(1.44)	.00	.00	.00	.00	.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>589 - City Readiness Initiative</b>									
350.580.589.45100	FICA/SS Contribution	2,309.65	2,829.48	2,557.56	2,300.32	3,269.00	(103.00)	3,166.00	(3.15)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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              41,378.00              3,165.42									
Submitted Budget Totals                      \$3,165.42									
350.580.589.45200	IMRF Contribution	3,044.67	3,363.01	3,611.96	1,988.56	3,436.00	206.00	3,642.00	5.99
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes, rate change and annual wage increases									
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                      .0880              41,378.00              3,641.26									
Submitted Budget Totals                      \$3,641.26									
350.580.589.53000	Liability Insurance	598.00	553.00	673.00	720.00	893.00	(106.00)	787.00	(11.87)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes, rate change and annual wage increases									
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                      .0190              41,378.00              786.18									
Submitted Budget Totals                      \$786.18									
350.580.589.53010	Workers Compensation	614.00	706.00	825.00	962.00	1,090.00	144.00	1,234.00	13.21
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes, rate change and annual wage increases									





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
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					.0298	41,378.00	1,233.06	
								Submitted Budget Totals	\$1,233.06
350.580.589.53020	Unemployment Claims	61.00	54.00	54.00	43.00	26.00	(1.00)	25.00	(3.84)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0006	41,378.00	24.83	
								Submitted Budget Totals	\$24.83
350.580.589.60010	Operating Supplies	3,551.65	.00	.00	.00	.00	.00	.00	.00
350.580.589.64000	Telephone	17,220.50	11,227.00	6,721.35	2,500.69	892.00	(237.00)	655.00	(26.56)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The grant award remained the same but cost of personnel expense increased								
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	655.00	655.00	
								Submitted Budget Totals	\$655.00
Sub-Department 589 - City Readiness Initiative Totals		\$64,852.21	\$66,406.05	\$52,524.87	\$63,268.18	\$63,959.00	(\$1.00)	\$63,958.00	0.00%
Sub-Department 590 - Family Health									
350.580.590.40000	Salaries and Wages	262.22	(262.22)	.00	.00	.00	.00	.00	.00
350.580.590.45100	FICA/SS Contribution	18.82	(18.82)	.00	.00	.00	.00	.00	.00
350.580.590.45200	IMRF Contribution	24.62	(24.62)	.00	.00	.00	.00	.00	.00
Sub-Department 590 - Family Health Totals		\$305.66	(\$305.66)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 592 - All Our Kids Early Childhood									
350.580.592.40000	Salaries and Wages	65,020.59	65,631.77	65,527.83	65,145.59	63,520.00	(9,147.00)	54,373.00	(14.40)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator		.9500		57,068.52		54,215.09	
Submitted Budget		zzzzPayroll Accrual		.0029		54,215.09		157.22	
Submitted Budget Totals								\$54,372.31	
350.580.592.40200	Overtime Salaries	10.14	.00	.00	128.31	.00	.00	.00	.00
350.580.592.45000	Healthcare Contribution	5,798.54	9,159.62	7,533.13	2,772.22	7,390.00	9,887.00	17,277.00	133.78
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator		.9500		18,186.00		17,276.70	
Submitted Budget Totals								\$17,276.70	
350.580.592.45009	Healthcare Subsidy	(450.59)	(475.78)	(268.26)	.00	.00	.00	.00	.00
350.580.592.45010	Dental Contribution	113.85	347.72	171.44	285.13	303.00	362.00	665.00	119.47
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator		.9500		699.00		664.05	
Submitted Budget Totals								\$664.05	
350.580.592.45019	Dental Subsidy	(8.41)	(30.28)	(1.31)	.00	.00	.00	.00	.00
350.580.592.45100	FICA/SS Contribution	4,703.27	4,765.89	4,912.62	4,125.56	4,860.00	(700.00)	4,160.00	(14.40)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		54,373.00		4,159.53	
Submitted Budget Totals								\$4,159.53	
350.580.592.45200	IMRF Contribution	6,160.79	6,358.95	5,406.42	3,939.16	5,107.00	(322.00)	4,785.00	(6.30)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0880		54,373.00		4,784.82	
Submitted Budget Totals								\$4,784.82	





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 593 - Healthy Child Care Illinois									
350.580.593.45010	Dental Contribution	99.83	.00	.00	.00	.00	.00	.00	.00
350.580.593.45019	Dental Subsidy	(2.92)	.00	.00	.00	.00	.00	.00	.00
350.580.593.45100	FICA/SS Contribution	699.46	.00	.00	.00	.00	.00	.00	.00
350.580.593.45200	IMRF Contribution	918.41	.00	.00	.00	.00	.00	.00	.00
350.580.593.53000	Liability Insurance	481.00	.00	.00	.00	.00	.00	.00	.00
350.580.593.53010	Workers Compensation	494.00	.00	.00	.00	.00	.00	.00	.00
350.580.593.53020	Unemployment Claims	49.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 593 - Healthy Child Care Illinois Totals		\$13,039.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 595 - Safe Water									
350.580.595.60010	Operating Supplies	.00	3,508.82	.00	.00	.00	.00	.00	.00
Sub-Department 595 - Safe Water Totals		\$0.00	\$3,508.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 598 - West Nile Virus									
350.580.598.40000	Salaries and Wages	18,388.66	21,023.07	23,638.65	13,896.58	16,560.00	3,640.00	20,200.00	21.98

Comments	
Level	Comment
Submitted Budget	Allocation changes and annual wage increases

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor	.1500	65,571.74	9,835.76
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health	.0300	76,909.30	2,307.28
Submitted Budget	JOHNSON, KRISTIN - Environmental Practitioner	.0300	55,112.99	1,653.39
Submitted Budget	ZALEWSKI, CHRISTINA - Seasonal - WNV	1.0000	6,099.60	6,099.60
Submitted Budget	zzz2%non-union salary increase	.0200	12,143.04	242.86
Submitted Budget	zzzzPayroll Accrual	.0029	20,939.29	60.72
Submitted Budget Totals				\$20,199.61

350.580.598.40200	Overtime Salaries	.00	.00	.38	11.08	.00	.00	.00	.00
350.580.598.45000	Healthcare Contribution	5,466.69	4,219.17	7,570.85	3,829.33	2,650.00	1.00	2,651.00	.03

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.0300	17,952.00	539.00
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor	.1000	17,595.00	1,760.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>350 - County Health</b>										
EXPENSE										
Department <b>580 - Health</b>										
Sub-Department <b>598 - West Nile Virus</b>										
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health				.0200	17,595.00	352.00		
Submitted Budget Totals								\$2,651.00		
350.580.598.45009	Healthcare Subsidy	(403.28)	(202.12)	(173.95)	.00	.00	.00	.00	.00	
350.580.598.45010	Dental Contribution	202.72	143.77	137.40	135.07	91.00	.00	91.00	.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		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner		.0300		293.00		9.00		
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor		.1000		681.00		68.00		
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0200		681.00		14.00		
Submitted Budget Totals								\$91.00		
350.580.598.45019	Dental Subsidy	(6.98)	(12.51)	(.55)	.00	.00	.00	.00	.00	
350.580.598.45100	FICA/SS Contribution	1,251.22	1,504.06	2,499.45	1,155.35	1,267.00	279.00	1,546.00	22.02	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		20,200.00		1,545.30		
Submitted Budget Totals								\$1,545.30		
350.580.598.45200	IMRF Contribution	1,468.41	1,327.59	2,724.29	981.96	774.00	467.00	1,241.00	60.33	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes, rate change and annual wage increases								
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		.0880		14,100.40		1,240.84		
Submitted Budget Totals								\$1,240.84		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																				
Fund 350 - County Health																													
EXPENSE																													
Department 580 - Health																													
Sub-Department 598 - West Nile Virus																													
350.580.598.50150	Contractual/Consulting Services	2,128.95	3,139.00	3,929.22	9,225.85	535.00	.00	535.00	.00																				
Budget Transactions																													
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Training Registration</td> <td>1.0000</td> <td>160.00</td> <td>160.00</td> </tr> <tr> <td>Submitted Budget</td> <td>WNV Annual State Training overnight accomodations</td> <td>1.0000</td> <td>375.00</td> <td>375.00</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$535.00</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Training Registration	1.0000	160.00	160.00	Submitted Budget	WNV Annual State Training overnight accomodations	1.0000	375.00	375.00	Submitted Budget Totals				\$535.00
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	Training Registration	1.0000	160.00	160.00																									
Submitted Budget	WNV Annual State Training overnight accomodations	1.0000	375.00	375.00																									
Submitted Budget Totals				\$535.00																									
350.580.598.53000	Liability Insurance	664.00	254.00	383.00	398.00	347.00	37.00	384.00	10.66																				
Comments																													
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes, rate change and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes, rate change and annual wage increases																
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	Based on Salaries	.0190	20,200.00	383.80																									
Submitted Budget Totals				\$383.80																									
350.580.598.53010	Workers Compensation	682.00	324.00	470.00	531.00	423.00	179.00	602.00	42.31																				
Comments																													
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes, rate change and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes, rate change and annual wage increases																
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	Based on Salaries	.0298	20,200.00	601.96																									
Submitted Budget Totals				\$601.96																									
350.580.598.53020	Unemployment Claims	68.00	25.00	31.00	24.00	10.00	3.00	13.00	30.00																				
Comments																													
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																									
Submitted Budget	Based on Salaries	.0006	20,200.00	12.12																									
Submitted Budget Totals				\$12.12																									
350.580.598.53110	Employee Training	107.32	377.67	145.20	.00	.00	.00	.00	.00																				



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.53120	Employee Mileage Expense	191.67	53.00	.00	188.90	.00	.00	.00	.00
350.580.598.60010	Operating Supplies	47,901.68	40,852.15	49,247.58	58,863.43	61,261.00	(4,606.00)	56,655.00	(7.51)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              The change in personnel allocation impacted the available funds									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Batteries/forceps/motors/wipes/RAMP test kits/pipettes/other nec              1.0000              7,087.00              7,087.00									
Submitted Budget              Larvacide              1.0000              46,568.00              46,568.00									
Submitted Budget              Tick Identification Kits & Cards              1.0000              3,000.00              3,000.00									
Submitted Budget Totals              \$56,655.00									
Sub-Department 598 - West Nile Virus Totals		\$78,111.06	\$73,027.85	\$90,602.52	\$89,240.55	\$83,918.00	\$0.00	\$83,918.00	0.00%
Sub-Department 599 - MIH Special Project High Risk									
350.580.599.40000	Salaries and Wages	26,599.46	27,797.93	25,145.55	22,078.57	29,227.00	1,642.00	30,869.00	5.61
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              zzzzPayroll Accrual              .0029              30,779.49              89.26									
Submitted Budget              KANE, CHERYL - CHS-II PH Nurse              .5300              58,074.51              30,779.49									
Submitted Budget Totals              \$30,868.75									
350.580.599.40200	Overtime Salaries	.00	.00	7.37	90.86	.00	.00	.00	.00
350.580.599.45000	Healthcare Contribution	5,739.78	5,656.52	3,283.71	5,253.58	5,101.00	1,528.00	6,629.00	29.95
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              KANE, CHERYL - CHS-II PH Nurse              .5300              12,506.00              6,628.18									
Submitted Budget Totals              \$6,628.18									
350.580.599.45009	Healthcare Subsidy	(360.25)	(256.53)	(135.79)	.00	.00	.00	.00	.00
350.580.599.45010	Dental Contribution	236.96	257.90	165.38	202.02	254.00	117.00	371.00	46.06
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              KANE, CHERYL - CHS-II PH Nurse              .5300              699.00              370.47									
Submitted Budget Totals              \$370.47									
350.580.599.45019	Dental Subsidy	(6.09)	(22.49)	(.88)	.00	.00	.00	.00	.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 599 - MIH Special Project High Risk										
350.580.599.45100	FICA/SS Contribution	1,956.18	2,043.88	1,990.71	1,085.42	2,236.00	126.00	2,362.00	5.63	
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		30,869.00		2,361.48		
								Submitted Budget Totals		\$2,361.48
350.580.599.45200	IMRF Contribution	2,587.37	2,553.45	2,412.04	1,223.51	2,350.00	367.00	2,717.00	15.61	
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		.0880		30,869.00		2,716.47		
								Submitted Budget Totals		\$2,716.47
350.580.599.53000	Liability Insurance	583.00	456.00	483.00	483.00	611.00	(24.00)	587.00	(3.92)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0190		30,869.00		586.51		
								Submitted Budget Totals		\$586.51
350.580.599.53010	Workers Compensation	598.00	583.00	593.00	646.00	746.00	174.00	920.00	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		.0298		30,869.00		919.90		
								Submitted Budget Totals		\$919.90
350.580.599.53020	Unemployment Claims	60.00	44.00	39.00	29.00	18.00	1.00	19.00	5.55	
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		.0006		30,869.00		18.52		
								Submitted Budget Totals		\$18.52
350.580.599.53120	Employee Mileage Expense	1,418.41	3,633.02	486.90	524.03	1,457.00	(571.00)	886.00	(39.19)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The change in personnel allocation impacted the available funds								





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 599 - MIH Special Project High Risk									
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	886.00	886.00	
						Submitted Budget Totals		\$886.00	
Sub-Department 599 - MIH Special Project High Risk	Totals	\$39,412.82	\$42,746.68	\$34,469.99	\$31,615.99	\$42,000.00	\$3,360.00	\$45,360.00	8.00%
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.40000	Salaries and Wages	152,006.83	169,447.91	150,760.27	198,351.07	144,109.00	561.00	144,670.00	.38
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	LIE, LOUISE - CHS-III Epidemiologist					.1000	53,264.94	5,326.49	
Submitted Budget	zzVacant - CHS-III Emergency Response					1.0000	46,401.83	46,401.83	
Submitted Budget	zzzzPayroll Accrual					.0029	144,251.61	418.33	
Submitted Budget	MARQUES REGINATO, CLAUDIA -Seasonal - MRC Coordinator					1.0000	12,118.58	12,118.58	
Submitted Budget	STACK, SUSAN - CHS-III Communications					.0200	57,068.52	1,141.37	
Submitted Budget	SOLORZANO, ANA - CHS-I Support Associate					.8000	32,511.88	26,009.50	
Submitted Budget	ZENG, STACY - CHS-III Health Planner					.3500	59,373.99	20,780.90	
Submitted Budget	STEVENS, ARRON M - ERC Supervisor					.5000	63,672.44	31,836.22	
Submitted Budget	zzz2%non-union salary increase					.0200	31,836.22	636.72	
						Submitted Budget Totals		\$144,669.94	
350.580.603.40200	Overtime Salaries	26.48	7.40	11.02	810.12	.00	.00	.00	.00
350.580.603.45000	Healthcare Contribution	48,863.63	40,232.12	31,184.47	36,148.69	24,627.00	16,532.00	41,159.00	67.12
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	LIE, LOUISE - CHS-III Epidemiologist					.1000	8,550.00	855.00	
Submitted Budget	STACK, SUSAN - COMMUNICATION					.0200	17,887.00	357.74	
Submitted Budget	zzVacant - CHS-III Emergency Response					1.0000	10,482.00	10,482.00	
Submitted Budget	STEVENS, ARRON M - ERC Supervisor					.5000	17,100.00	8,550.00	
Submitted Budget	ZENG, STACY - CHS-III Health Planner					.3500	18,186.00	6,365.10	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate					.8000	18,186.00	14,548.80	
Submitted Budget Totals								\$41,158.64		
350.580.603.45009	Healthcare Subsidy	(2,044.55)	(1,852.25)	(1,131.95)	.00	.00	.00	.00	.00	
350.580.603.45010	Dental Contribution	1,443.36	1,288.82	948.60	787.12	639.00	475.00	1,114.00	74.33	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>		<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		STACK, SUSAN - COMMUNICATION			.0200		699.00	13.98		
Submitted Budget		zzVacant - CHS-III Emergency Response			1.0000		269.00	269.00		
Submitted Budget		ZENG, STACY - CHS-III Health Planner			.3500		699.00	244.65		
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate			.8000		699.00	559.20		
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist			.1000		269.00	26.90		
Submitted Budget Totals								\$1,113.73		
350.580.603.45019	Dental Subsidy	(36.08)	(111.93)	(4.35)	.00	.00	.00	.00	.00	
350.580.603.45100	FICA/SS Contribution	11,028.99	17,600.91	11,568.56	15,273.95	11,025.00	43.00	11,068.00	.39	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		144,670.00	11,067.26		
Submitted Budget Totals								\$11,067.26		
350.580.603.45200	IMRF Contribution	14,556.81	14,323.56	11,301.86	23,624.11	10,612.00	1,053.00	11,665.00	9.92	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes, rate change and annual wage increases								
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			.0880		132,551.36	11,664.52		
Submitted Budget Totals								\$11,664.52		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.50150	Contractual/Consulting Services	15,878.88	11,185.00	11,600.00	29,949.00	4,226.00	.00	4,226.00	.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		Randall Storage annual fee		1.0000		3,828.00		3,828.00	
Submitted Budget		Subscription fee for 2 Starcom radios		2.0000		199.00		398.00	
								Submitted Budget Totals	\$4,226.00
350.580.603.53000	Liability Insurance	3,055.00	2,391.00	2,729.00	2,789.00	3,012.00	(263.00)	2,749.00	(8.73)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Allocation changes, rate change and annual wage increases							
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		.0190		144,670.00		2,748.73	
								Submitted Budget Totals	\$2,748.73
350.580.603.53010	Workers Compensation	3,136.00	3,054.00	3,349.00	3,729.00	3,675.00	637.00	4,312.00	17.33
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Allocation changes, rate change and annual wage increases							
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		.0298		144,670.00		4,311.17	
								Submitted Budget Totals	\$4,311.17
350.580.603.53020	Unemployment Claims	311.00	231.00	218.00	165.00	87.00	.00	87.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Allocation changes and annual wage increases							
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		.0006		144,670.00		86.80	
								Submitted Budget Totals	\$86.80



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
350.580.603.53100	Conferences and Meetings	.00	1,816.71	103.68	.00	285.00	.00	285.00	.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		Conferences and Meetings		1.0000		285.00		285.00		
								Submitted Budget Totals		\$285.00
350.580.603.53110	Employee Training	.00	63.00	.00	.00	2,562.00	.00	2,562.00	.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		IDPH Public Health Emergency Preparedness Summit Registration		2.0000		631.00		1,262.00		
Submitted Budget		NACCHO Preparedness Summit (Regis + Travel Expenses)		1.0000		1,300.00		1,300.00		
								Submitted Budget Totals		\$2,562.00
350.580.603.53120	Employee Mileage Expense	696.99	(363.57)	3,742.33	3,367.17	800.00	.00	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		Reimbursement for mileage for employees working on emergency ope		1.0000		800.00		800.00		
								Submitted Budget Totals		\$800.00
350.580.603.53130	General Association Dues	.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		CEU Sponsorship through Dept. of Financial & Prof. Regulation		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
350.580.603.60000	Office Supplies	.00	.00	.00	10,687.11	.00	.00	.00	.00	
350.580.603.60010	Operating Supplies	5,820.11	17,914.51	5,808.29	5,045.00	9,243.00	(6,805.00)	2,438.00	(73.62)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The grant award remained the same but cost of personnel benefit expense increased								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		MRC Meeting/Training Supplies		1.0000		440.00		440.00		
Submitted Budget		MRC Recognition Supplies		30.0000		45.00		1,350.00		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
Submitted Budget		Volunteer Management System (web-based)				1.0000	648.00	648.00		
							Submitted Budget Totals	\$2,438.00		
350.580.603.60250	Medical Supplies and Drugs	.00	359.78	27.90	.00	712.00	.00	712.00	.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 Supplies and Drugs for Full Scale Exercise				1.0000	712.00	712.00		
							Submitted Budget Totals	\$712.00		
350.580.603.64000	Telephone	27,028.05	26,478.00	29,930.57	39,003.97	34,036.00	(12,897.00)	21,139.00	(37.89)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		The grant award remained the same but cost of personnel benefit expense increased								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		MiFi Service Pack				12.0000	40.00	480.00		
Submitted Budget		Blastfax system to send health alert messages to providers and f				1.0000	1,936.00	1,936.00		
Submitted Budget		Desktop Phones and computer connections				1.0000	18,723.00	18,723.00		
							Submitted Budget Totals	\$21,139.00		
Sub-Department 603 - Health Emergency Preparedness Totals		\$281,771.50	\$304,065.97	\$262,147.25	\$369,730.31	\$250,150.00	(\$664.00)	\$249,486.00	(0.27%)	
Sub-Department 604 - CH Health Promotion										
350.580.604.40000	Salaries and Wages	61,589.15	75,633.97	125,756.32	129,047.52	141,153.00	(56,402.00)	84,751.00	(39.95)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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				.4400	109,681.78	48,259.98		
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate				.5500	50,178.49	27,598.17		
Submitted Budget		PETERSON, KIM -CHS-II Community Health Practitioner				.0500	57,068.52	2,853.43		
Submitted Budget		HEGEL MARETIC, MARIJA - CHS-III Health Initiative Coordinator				.1000	48,284.96	4,828.50		
Submitted Budget		zzz2%non-union salary increase				.0200	48,259.98	965.20		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>604 - CH Health Promotion</b>									
	Submitted Budget		zzzzPayroll Accrual			.0029	84,505.28	245.07	
Submitted Budget Totals								<b>\$84,750.35</b>	
350.580.604.40200	Overtime Salaries	50.08	25.61	26.60	4.00	.00	.00	.00	.00
350.580.604.45000	Healthcare Contribution	15,414.19	13,947.59	26,020.64	26,906.10	20,688.00	(7,764.00)	12,924.00	(37.52)
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community			.4400	17,887.00	7,870.28	
	Submitted Budget		ROMAN, TERESA - CHS-I Support Associate			.5500	6,376.00	3,506.80	
	Submitted Budget		HEGEL MARETIC, MARIJA - CHS-III Health Initiative Coordinator			.1000	6,376.00	637.60	
	Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator			.0500	18,186.00	909.30	
Submitted Budget Totals								<b>\$12,923.98</b>	
350.580.604.45009	Healthcare Subsidy	(900.76)	(751.30)	(744.00)	.00	.00	.00	.00	.00
350.580.604.45010	Dental Contribution	669.88	644.79	713.64	741.88	819.00	(301.00)	518.00	(36.75)
Budget Transactions									
	<i>Level</i>		<i>Transaction</i>			<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget		HEGEL MARETIC, MARIJA -CHS-III Health Initiative Coordinator			.1000	269.00	26.90	
	Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator			.0500	699.00	34.95	
	Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community			.4400	699.00	307.56	
	Submitted Budget		ROMAN, TERESA - CHS-I Support Associate			.5500	269.00	147.95	
Submitted Budget Totals								<b>\$517.36</b>	
350.580.604.45019	Dental Subsidy	(16.50)	(56.09)	(3.08)	.00	.00	.00	.00	.00
350.580.604.45100	FICA/SS Contribution	4,629.00	4,679.67	8,658.14	9,617.19	10,799.00	(4,315.00)	6,484.00	(39.95)
Comments									
	<i>Level</i>		<i>Comment</i>						
	Submitted Budget		Allocation changes and annual wage increases						
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	84,751.00	6,483.45	
Submitted Budget Totals								<b>\$6,483.45</b>	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 604 - CH Health Promotion									
350.580.604.45200	IMRF Contribution	5,926.83	7,491.70	12,587.31	9,304.24	11,349.00	(3,890.00)	7,459.00	(34.27)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0880              84,751.00              7,458.09									
Submitted Budget Totals                      \$7,458.09									
350.580.604.50150	Contractual/Consulting Services	27,410.14	27,027.00	9,457.37	1,000.00	21,371.00	.00	21,371.00	.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 contribution to Fit for Kids Fund to support Making Kane                      1.0000              10,000.00              10,000.00									
Submitted Budget              Development of marketing materials for Community Health Program                      1.0000              5,000.00              5,000.00									
Submitted Budget              Educational material development                      1.0000              1,371.00              1,371.00									
Submitted Budget              Garden preparation expenses                      1.0000              1,000.00              1,000.00									
Submitted Budget              Design for table top awareness signs                      1.0000              4,000.00              4,000.00									
Submitted Budget Totals                      \$21,371.00									
350.580.604.53000	Liability Insurance	2,008.00	1,788.00	2,241.00	4,252.00	2,951.00	(1,340.00)	1,611.00	(45.40)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0190              84,751.00              1,610.27									
Submitted Budget Totals                      \$1,610.27									
350.580.604.53010	Workers Compensation	2,062.00	2,283.00	2,750.00	5,684.00	3,600.00	(1,074.00)	2,526.00	(29.83)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21		
Fund 350 - County Health											
EXPENSE											
Department 580 - Health											
Sub-Department 604 - CH Health Promotion											
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0298		84,751.00		2,525.58	
Submitted Budget Totals										\$2,525.58	
350.580.604.53020	Unemployment Claims	206.00	173.00	179.00	251.00	85.00	(34.00)	51.00	(40.00)		
Comments											
<i>Level</i>											
Submitted Budget		Allocation changes and annual wage increases									
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0006		84,751.00		50.85	
Submitted Budget Totals										\$50.85	
350.580.604.53100	Conferences and Meetings	254.01	797.77	1,410.05	1,302.81	.00	.00	.00	.00		
350.580.604.53110	Employee Training	143.50	290.00	1,573.45	1,368.48	1,000.00	.00	1,000.00	.00		
Budget Transactions											
<i>Level</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	4,086.20	1,251.78	1,500.28	135.88	1,750.00	.00	1,750.00	.00		
Budget Transactions											
<i>Level</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	229.55	.00	2,253.52	7,338.68	4,549.00	.00	4,549.00	.00		
Budget Transactions											
<i>Level</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		4,549.00		4,549.00	
Submitted Budget Totals										\$4,549.00	
350.580.604.64000	Telephone	.00	.00	1,140.00	.00	.00	.00	.00	.00		
Sub-Department 604 - CH Health Promotion Totals		\$123,761.27	\$135,226.49	\$195,520.24	\$196,953.78	\$220,114.00	(\$75,120.00)	\$144,994.00	(34.13%)		





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.40000	Salaries and Wages	38,053.09	17,570.56	64,177.18	129,855.59	105,062.00	4,640.00	109,702.00	4.41
Comments									
Level	Comment								
Submitted Budget	Allocation changes and annual wage increases								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse				1.0000	54,741.89	54,741.89		
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant				1.0000	45,425.74	45,425.74		
Submitted Budget	MATA-GOMBOA JENNIFER - PH Nurse				.1500	39,764.09	5,964.61		
Submitted Budget	zzz2%non-union salary increase				.0200	3,188.04	63.76		
Submitted Budget	zzzzPayroll Accrual				.0029	109,384.04	317.21		
Submitted Budget	PINA, MARI E - Clinical Supervisor				.0500	63,760.84	3,188.04		
Submitted Budget Totals							\$109,701.25		
350.580.605.40200	Overtime Salaries	11.24	6.60	26.05	741.92	.00	.00	.00	.00
350.580.605.45000	Healthcare Contribution	11,147.31	7,657.91	20,431.09	39,861.23	22,320.00	2,090.00	24,410.00	9.36
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse				1.0000	10,632.00	10,632.00		
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant				1.0000	12,506.00	12,506.00		
Submitted Budget	MATA-GOMBOA, JENNIFER - PH Nurse				.1500	6,376.00	956.40		
Submitted Budget	PINA, MARI E - Clinical Superviso				.0500	6,311.00	315.55		
Submitted Budget Totals							\$24,409.95		
350.580.605.45009	Healthcare Subsidy	(482.84)	(223.64)	(291.19)	.00	.00	.00	.00	.00
350.580.605.45010	Dental Contribution	360.45	199.98	320.02	1,123.18	1,067.00	(23.00)	1,044.00	(2.15)
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	MATA-GOMBOA, JENNIFER - PH Nurse				.1500	269.00	40.35		
Submitted Budget	PINA, MARI E - Clinical Supervisor				.0500	699.00	34.95		
Submitted Budget	BEDNARZ, RITA - CHS-II PH Nurse				1.0000	269.00	269.00		
Submitted Budget	DEL TORO, OLGA M - CHS-I Clinical Assistant				1.0000	699.00	699.00		
Submitted Budget Totals							\$1,043.30		
350.580.605.45019	Dental Subsidy	(9.01)	(17.33)	(.70)	.00	.00	.00	.00	.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.45100	FICA/SS Contribution	2,765.94	1,203.16	5,131.24	8,436.00	8,038.00	355.00	8,393.00	4.41
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0765 109,702.00 8,392.20									
Submitted Budget Totals \$8,392.20									
350.580.605.45200	IMRF Contribution	3,622.59	1,433.16	3,511.60	8,162.02	8,447.00	1,207.00	9,654.00	14.28
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0880 109,702.00 9,653.78									
Submitted Budget Totals \$9,653.78									
350.580.605.50150	Contractual/Consulting Services	7,159.50	3,303.50	3,454.00	4,275.00	11,490.00	(7,362.00)	4,128.00	(64.07)
Comments									
Level Comment									
Submitted Budget The grant award remained the same but cost of personnel expense increased									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Lead Testing 1.0000 4,128.00 4,128.00									
Submitted Budget Totals \$4,128.00									
350.580.605.53000	Liability Insurance	663.00	347.00	370.00	788.00	2,280.00	(195.00)	2,085.00	(8.55)
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>605 - Lead Poisoning Case Management</b>									
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					.0190	109,702.00	2,084.34	
								Submitted Budget Totals	\$2,084.34
350.580.605.53010	Workers Compensation	681.00	443.00	455.00	1,054.00	2,782.00	488.00	3,270.00	17.54
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0298	109,702.00	3,269.12	
								Submitted Budget Totals	\$3,269.12
350.580.605.53020	Unemployment Claims	68.00	34.00	30.00	47.00	66.00	.00	66.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0006	109,702.00	65.82	
								Submitted Budget Totals	\$65.82
350.580.605.53110	Employee Training	.00	19.43	.00	.00	200.00	.00	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	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	120.13	.00	25.64	105.00	.00	105.00	.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	Mileage to support travel needs of the Community Health program					1.0000	105.00	105.00	
								Submitted Budget Totals	\$105.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
350.580.605.60010	Operating Supplies	297.50	1.15	60.33	3,652.05	1,343.00	(1,200.00)	143.00	(89.35)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              The grant award remained the same but cost of personnel expense increased									
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              143.00              143.00									
Submitted Budget Totals              \$143.00									
Sub-Department 605 - Lead Poisoning Case Management Totals		\$64,337.77	\$32,098.61	\$97,674.62	\$198,021.63	\$163,200.00	\$0.00	\$163,200.00	0.00%
Sub-Department 607 - Direct Observed Therapy									
350.580.607.40000	Salaries and Wages	7,832.52	(173.84)	.00	.00	.00	.00	.00	.00
350.580.607.45000	Healthcare Contribution	1,193.97	.00	.00	.00	.00	.00	.00	.00
350.580.607.45009	Healthcare Subsidy	(77.85)	.00	.00	.00	.00	.00	.00	.00
350.580.607.45010	Dental Contribution	53.85	.00	.00	.00	.00	.00	.00	.00
350.580.607.45019	Dental Subsidy	(1.58)	.00	.00	.00	.00	.00	.00	.00
350.580.607.45100	FICA/SS Contribution	586.40	(12.88)	.00	.00	.00	.00	.00	.00
350.580.607.45200	IMRF Contribution	768.40	(16.85)	.00	.00	.00	.00	.00	.00
350.580.607.53000	Liability Insurance	191.00	.00	.00	.00	.00	.00	.00	.00
350.580.607.53010	Workers Compensation	196.00	.00	.00	.00	.00	.00	.00	.00
350.580.607.53020	Unemployment Claims	20.00	17.00	.00	.00	.00	.00	.00	.00
350.580.607.53120	Employee Mileage Expense	.00	(17.00)	.00	.00	.00	.00	.00	.00
Sub-Department 607 - Direct Observed Therapy Totals		\$10,762.71	(\$203.57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 609 - Environment									
350.580.609.40000	Salaries and Wages	529,071.78	536,036.12	472,361.72	508,233.88	591,346.00	8,185.00	599,531.00	1.38
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              MEAD, VICTOR L - Seasonal - CHS-II Environmental Practitioner              1.0000              5,875.22              5,875.22									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 609 - Environment									
	Submitted Budget					.6000	36,526.16	21,915.70	
	Submitted Budget					.0200	152,310.39	3,046.21	
	Submitted Budget					.0029	597,796.75	1,733.61	
	Submitted Budget					1.0000	35,097.28	35,097.28	
	Submitted Budget					1.0000	47,205.65	47,205.65	
	Submitted Budget					.8500	65,571.74	55,735.98	
	Submitted Budget					1.0000	38,552.23	38,552.23	
	Submitted Budget					.1500	43,267.11	6,490.07	
	Submitted Budget					1.0000	80,361.33	80,361.33	
	Submitted Budget					1.0000	35,097.28	35,097.28	
	Submitted Budget					.4000	54,930.98	21,972.39	
	Submitted Budget					.9700	55,112.99	53,459.60	
	Submitted Budget					1.0000	41,127.43	41,127.43	
	Submitted Budget					1.0000	36,504.62	36,504.62	
	Submitted Budget					1.0000	37,234.74	37,234.74	
	Submitted Budget					1.0000	3,519.00	3,519.00	
	Submitted Budget					.9700	76,909.30	74,602.02	
							Submitted Budget Totals	\$599,530.36	
350.580.609.40200	Overtime Salaries	2,733.02	3,693.26	7,916.80	6,775.78	.00	.00	.00	.00
350.580.609.45000	Healthcare Contribution	143,115.77	148,357.15	172,406.73	136,768.51	150,574.00	8,530.00	159,104.00	5.66

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	SOLOGAISTOA, EVAN - CHS II Environmental Health	.6000	10,632.00	6,379.20
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit	1.0000	5,776.00	5,776.00
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner	1.0000	18,186.00	18,186.00
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor	.4000	12,320.00	4,928.00
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner	1.0000	18,186.00	18,186.00
Submitted Budget	VERZAL, SHARON L - Environmental Supervisor	.8500	17,887.00	15,203.95
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health	.9700	17,887.00	17,350.39
Submitted Budget	WALL, NICHOLAS - CHS-II Environmental Practitioner	1.0000	5,776.00	5,776.00
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate	.1500	18,186.00	2,727.90
Submitted Budget	zz-Vacant - CHS-II Environmental Practitioner	1.0000	10,482.00	10,482.00
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Practitioner	.9700	18,186.00	17,640.42
Submitted Budget	RUSSIE, CAROLYN - CHS-II Environmental Practitioner	1.0000	6,376.00	6,376.00
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner	1.0000	18,186.00	18,186.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
Submitted Budget						BALLINES, CAROLINA - CHS-II Environmental Practitioner	1.0000	11,906.00	11,906.00	
						Submitted Budget Totals		\$159,103.86		
350.580.609.45009	Healthcare Subsidy	(6,541.25)	(7,105.75)	(5,472.51)	.00	.00	.00	.00	.00	
350.580.609.45010	Dental Contribution	5,021.18	5,537.26	4,431.50	4,196.37	5,140.00	128.00	5,268.00	2.49	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health				.9700	699.00	678.03		
Submitted Budget		VERZAL, SHARON L - Environmental Supervisor				.8500	699.00	594.15		
Submitted Budget		RUSSIE, CAROLYN - CHS-II Environmental Practitioner				1.0000	269.00	269.00		
Submitted Budget		BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Community				1.0000	116.00	116.00		
Submitted Budget		JOHNSON, KRISTIN A - CHS-II Environmental Practitioner				.9700	299.00	290.03		
Submitted Budget		BALLINES, CAROLINA - CHS-II Environmental Practitioner				1.0000	299.00	299.00		
Submitted Budget		MAGANA, JUAN J - CHS-II Environmental Practitioner				1.0000	699.00	699.00		
Submitted Budget		MOLNAR, NEAL O - CHS-II Environmental Practitioner				1.0000	699.00	699.00		
Submitted Budget		SOLOGAISTOA, EVAN- CHS II Environmental Health				.6000	269.00	161.40		
Submitted Budget		SWANSON, ELIZABETH - CHS-II Environmental Practitioner				1.0000	699.00	699.00		
Submitted Budget		zz-Vacant- CHS-II Environmental Practitioner				1.0000	269.00	269.00		
Submitted Budget		WALL, NICHOLAS - CHS-II Environmental Practitioner				1.0000	269.00	269.00		
Submitted Budget		RAUSCHER, ERIN M - Environmental Supervisor				.4000	299.00	119.60		
Submitted Budget		ALMANZA, MARIA E - CHS-I Support Associate				.1500	699.00	104.85		
						Submitted Budget Totals		\$5,267.06		
350.580.609.45019	Dental Subsidy	(124.41)	(481.14)	(18.57)	.00	.00	.00	.00	.00	
350.580.609.45100	FICA/SS Contribution	38,706.16	39,313.46	34,128.50	36,944.73	45,238.00	627.00	45,865.00	1.38	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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	599,531.00	45,864.12		
						Submitted Budget Totals		\$45,864.12		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.45200	IMRF Contribution	50,703.41	51,246.44	42,005.89	34,961.91	47,079.00	4,853.00	51,932.00	10.30
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes, rate change and annual wage increases									
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              .0880              590,136.14              51,931.98									
Submitted Budget Totals              \$51,931.98									
350.580.609.50150	Contractual/Consulting Services	(1,106.45)	10.00	608.05	3,227.90	18,160.00	.00	18,160.00	.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              Advertising for open EH positions              1.0000              2,000.00              2,000.00									
Submitted Budget              Americorp Worker              1.0000              10,100.00              10,100.00									
Submitted Budget              Americorp Worker              .6000              10,100.00              6,060.00									
Submitted Budget Totals              \$18,160.00									
350.580.609.50340	Software Licensing Cost	8,876.99	16,459.52	22,966.86	28,345.49	31,250.00	.00	31,250.00	.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              Citiview Software Licensing Cost Existing and Updated System              1.0000              31,250.00              31,250.00									
Submitted Budget Totals              \$31,250.00									
350.580.609.50500	Lab Services	.00	50.00	71.00	.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              Lab Services for Water Testing              10.0000              50.00              500.00									
Submitted Budget Totals              \$500.00									
350.580.609.52180	Building Space Rental	14,686.47	16,561.10	16,068.11	17,879.87	18,920.00	.00	18,920.00	.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              Elgin Building Space Rental              1.0000              18,920.00              18,920.00									
Submitted Budget Totals              \$18,920.00									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.53000	Liability Insurance	10,460.00	9,631.00	10,223.00	10,382.00	12,360.00	(968.00)	11,392.00	(7.83)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes, rate change and annual wage increases									
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                      .0190              599,531.00              11,391.09									
Submitted Budget Totals                      \$11,391.09									
350.580.609.53010	Workers Compensation	10,740.00	12,300.00	12,546.00	13,879.00	15,080.00	2,787.00	17,867.00	18.48
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Based on Salaries                      .0298              599,531.00              17,866.02									
Submitted Budget Totals                      \$17,866.02									
350.580.609.53020	Unemployment Claims	1,063.00	929.00	814.00	611.00	355.00	5.00	360.00	1.40
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0006              599,531.00              359.72									
Submitted Budget Totals                      \$359.72									
350.580.609.53110	Employee Training	2,423.32	2,680.86	1,951.61	675.75	4,500.00	.00	4,500.00	.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              Attendance at EH related conference or conferences FY 20                      1.0000              1,500.00              1,500.00									
Submitted Budget              Environmental Health Trainings for Food, Sewage, Water, Tanning,                      1.0000              3,000.00              3,000.00									
Submitted Budget Totals                      \$4,500.00									





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.53120	Employee Mileage Expense	8,268.90	11,046.29	7,263.67	13,539.09	13,000.00	.00	13,000.00	.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		Employee Mileage for daily work related activities		1.0000		13,000.00		13,000.00		
								Submitted Budget Totals		\$13,000.00
350.580.609.53130	General Association Dues	1,000.00	765.80	1,575.30	.00	3,400.00	.00	3,400.00	.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		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		LEHP License Renewals		8.0000		150.00		1,200.00		
								Submitted Budget Totals		\$3,400.00
350.580.609.60000	Office Supplies	.00	.00	.00	.00	796.00	.00	796.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office Supplies		1.0000		796.00		796.00		
								Submitted Budget Totals		\$796.00
350.580.609.60010	Operating Supplies	4,857.70	5,482.04	1,309.98	9,432.57	9,500.00	.00	9,500.00	.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		Food Permit Renewal Supplies and mailing supplies		1.0000		2,000.00		2,000.00		
Submitted Budget		EH supplies: test strips/temp stickers/thermometers		1.0000		2,000.00		2,000.00		
Submitted Budget		General operational Supplies for Environmental Health for well,		1.0000		3,000.00		3,000.00		
Submitted Budget		Radon kits purchased through radon kit reimbursement funds		1.0000		2,500.00		2,500.00		
								Submitted Budget Totals		\$9,500.00
350.580.609.60050	Books and Subscriptions	.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		Environmental Health Books and Subscriptions		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.60060	Computer Software- Non Capital	.00	.00	.00	.00	4,000.00	.00	4,000.00	.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		MS office related software for tablet computers.		1.0000		4,000.00		4,000.00		
								Submitted Budget Totals		\$4,000.00
350.580.609.60070	Computer Hardware- Non Capital	.00	2,104.52	6,082.70	8,727.95	7,000.00	.00	7,000.00	.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		Tablet Computers		3.0000		2,000.00		6,000.00		
Submitted Budget		Computer related hardware		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$7,000.00
350.580.609.63040	Fuel- Vehicles	.00	.00	.00	989.22	600.00	.00	600.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Fuel for Vehicles		1.0000		600.00		600.00		
								Submitted Budget Totals		\$600.00
Sub-Department 609 - Environment Totals		\$823,955.59	\$854,616.93	\$809,240.34	\$835,571.02	\$979,298.00	\$24,147.00	\$1,003,445.00	2.47%	
Sub-Department 611 - Fit For Kids										
350.580.611.50150	Contractual/Consulting Services	77,798.00	73,000.00	25,000.00	.00	.00	.00	.00	.00	
350.580.611.99000	Transfer To Other Funds	.00	5,000.00	.00	.00	.00	.00	.00	.00	
Sub-Department 611 - Fit For Kids Totals		\$77,798.00	\$78,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 630 - Division of Health Promotion										
350.580.630.40000	Salaries and Wages	94,323.18	102,805.34	106,048.01	110,564.01	112,406.00	7,606.00	120,012.00	6.76	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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 of Health Promotion		.9800		111,469.54		109,240.15		
Submitted Budget		zzzz%non-union salary increase		.0200		117,318.53		2,346.37		
Submitted Budget		zzzzPayroll Accrual		.0029		119,664.90		347.03		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund <b>350 - County Health</b>										
EXPENSE										
Department <b>580 - Health</b>										
Sub-Department <b>630 - Division of Health Promotion</b>										
Submitted Budget							.1100	73,439.86	8,078.38	
							Submitted Budget Totals		\$120,011.93	
350.580.630.45000	Healthcare Contribution	4,841.35	4,733.30	1,319.89	8,889.94	8,332.00	23,559.00	31,891.00	282.75	
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 of Health Promotion		.9800		30,215.00		29,610.70		
Submitted Budget		ELLIOTT, APRYLL, ASST DIRECTOR		.1100		20,730.00		2,280.30		
							Submitted Budget Totals		\$31,891.00	
350.580.630.45009	Healthcare Subsidy	(274.61)	(313.88)	(284.89)	.00	.00	.00	.00	.00	
350.580.630.45010	Dental Contribution	186.13	219.28	229.18	219.64	238.00	524.00	762.00	220.16	
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 of Health Promotion		.9800		699.00		685.02		
Submitted Budget		ELLIOTT, APRYLL - ASST DIRECTOR		.1100		699.00		76.89		
							Submitted Budget Totals		\$761.91	
350.580.630.45019	Dental Subsidy	(4.74)	(19.05)	(.82)	.00	.00	.00	.00	.00	
350.580.630.45100	FICA/SS Contribution	7,060.57	7,688.29	7,862.14	8,184.52	8,599.00	582.00	9,181.00	6.76	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		120,012.00		9,180.92		
							Submitted Budget Totals		\$9,180.92	
350.580.630.45200	IMRF Contribution	9,302.84	10,523.96	10,253.01	6,600.69	9,038.00	1,524.00	10,562.00	16.86	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
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		Based On Salaries		.0880		120,012.00		10,561.06		
								Submitted Budget Totals		\$10,561.06
350.580.630.50150	Contractual/Consulting Services	.00	456.00	522.69	35.00	7,000.00	.00	7,000.00	.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		Graphic design and production for Health Promotion programs		1.0000		6,000.00		6,000.00		
Submitted Budget		Graphic design and production for Income & Education Action Team		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$7,000.00
350.580.630.50340	Software Licensing Cost	.00	.00	.00	.00	400.00	.00	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		Adobe and infographic software		1.0000		400.00		400.00		
								Submitted Budget Totals		\$400.00
350.580.630.53000	Liability Insurance	2,192.00	1,775.00	1,921.00	2,041.00	2,350.00	(69.00)	2,281.00	(2.93)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		.0190		120,012.00		2,280.23		
								Submitted Budget Totals		\$2,280.23
350.580.630.53010	Workers Compensation	2,251.00	2,266.00	2,357.00	2,728.00	2,867.00	710.00	3,577.00	24.76	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		.0298		120,012.00		3,576.36		
								Submitted Budget Totals		\$3,576.36



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.53020	Unemployment Claims	223.00	171.00	153.00	121.00	68.00	5.00	73.00	7.35
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Allocation changes and annual wage increases							
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		.0006		120,012.00		72.01	
Submitted Budget Totals								\$72.01	
350.580.630.53100	Conferences and Meetings	.00	249.32	.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		Public health conference		1.0000		1,200.00		1,200.00	
Submitted Budget Totals								\$1,200.00	
350.580.630.53110	Employee Training	105.00	155.09	289.99	2,600.00	400.00	.00	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		Training for staff on health promotion and public health		1.0000		400.00		400.00	
Submitted Budget Totals								\$400.00	
350.580.630.53120	Employee Mileage Expense	402.06	874.19	948.57	694.54	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		Mileage for Health Promotion programs and public health activiti		1.0000		1,200.00		1,200.00	
Submitted Budget Totals								\$1,200.00	
350.580.630.53130	General Association Dues	181.50	25.00	180.00	50.00	.00	.00	.00	.00
350.580.630.60000	Office Supplies	.00	.00	.00	.00	300.00	.00	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		Office supplies for Health Promotion staff general office needs		1.0000		300.00		300.00	
Submitted Budget Totals								\$300.00	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department	<b>580 - Health</b>								
Sub-Department	<b>630 - Division of Health Promotion</b>								
350.580.630.60010	Operating Supplies	353.60	1,055.83	130.97	379.91	2,624.00	.00	2,624.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Supplies and materials for operational needs of Health Promotion					1.0000	2,624.00	2,624.00	
								Submitted Budget Totals	\$2,624.00
350.580.630.60060	Computer Software- Non Capital	264.00	288.00	288.00	216.00	.00	.00	.00	.00
350.580.630.63000	Utilities- Natural Gas	.00	276.98	.00	.00	.00	.00	.00	.00
350.580.630.63010	Utilities- Electric	3,932.37	3,325.99	3,825.78	3,580.52	4,682.00	.00	4,682.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Electric utilities					1.0000	4,682.00	4,682.00	
								Submitted Budget Totals	\$4,682.00
350.580.630.64000	Telephone	8,707.00	12,741.00	14,221.00	14,221.00	14,221.00	.00	14,221.00	.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	Telecommunications for Health Promotion Division staff					1.0000	14,221.00	14,221.00	
								Submitted Budget Totals	\$14,221.00
Sub-Department	<b>630 - Division of Health Promotion</b>	\$134,046.25	\$149,296.64	\$150,264.52	\$161,125.77	\$175,925.00	\$34,441.00	\$210,366.00	19.58%
Totals									
Sub-Department	<b>631 - Division of Disease Prevention</b>								
350.580.631.40000	Salaries and Wages	695,057.17	530,461.93	448,721.44	289,587.92	868,852.00	18,768.00	887,620.00	2.16
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	zz-Vacant - CHS-II PH Nurse					1.0000	48,384.00	48,384.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse					1.0000	61,094.12	61,094.12	
Submitted Budget	zz-Vacant -CHSII CommHealth Practitioner					1.0000	44,553.60	44,553.60	
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant					1.0000	47,944.13	47,944.13	
Submitted Budget	zz-Vacant - CHS-II PH Nurse					1.0000	44,553.60	44,553.60	
Submitted Budget	PINA, MARI E - Clinical Supervisor					.7200	63,760.84	45,907.80	
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist					1.0000	44,478.98	44,478.98	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
	Submitted Budget					.7600	122,846.36	93,363.23	
	Submitted Budget					.1500	63,660.41	9,549.06	
	Submitted Budget					.6000	39,764.09	23,858.45	
	Submitted Budget					1.0000	55,745.30	55,745.00	
	Submitted Budget					.5000	33,496.51	16,748.26	
	Submitted Budget					.9300	46,978.43	43,689.94	
	Submitted Budget					1.0000	43,835.17	43,835.17	
	Submitted Budget					1.0000	59,835.48	59,835.48	
	Submitted Budget					1.0000	61,094.12	61,094.12	
	Submitted Budget					.7500	40,910.42	30,682.82	
	Submitted Budget					.0200	272,016.37	5,440.33	
	Submitted Budget					.0029	885,053.15	2,566.65	
	Submitted Budget					.4700	58,074.51	27,295.02	
	Submitted Budget					1.0000	77,000.04	77,000.04	
							Submitted Budget Totals	\$887,619.80	
350.580.631.40200	Overtime Salaries	586.15	150.77	818.37	1,391.03	.00	.00	.00	.00
350.580.631.45000	Healthcare Contribution	133,113.60	102,069.70	22,773.77	55,597.22	139,113.00	11,391.00	150,504.00	8.18

Budget Transactions						
Level	Transaction		Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	zz-Vacant - CHS-II PH Nurse		1.0000	10,482.00	10,482.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse		.6800	10,482.00	7,127.76	
Submitted Budget	zz-Vacant - CHSII CommHealth Practitioner		1.0000	10,482.00	10,482.00	
Submitted Budget	MATA-GOMBOA, JENNIFER - PH NURSE		.6000	6,376.00	3,825.60	
Submitted Budget	PINA, MARI E - Clinical Supervisor		.7200	6,311.00	4,543.92	
Submitted Budget	HEATON, THERESA - Director		.7600	10,482.00	7,966.32	
Submitted Budget	zz-Vacant - Clinical Nursing Supervisor		1.0000	10,482.00	10,482.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse		.7500	10,482.00	7,861.50	
Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.9300	12,506.00	11,630.58	
Submitted Budget	KANE, CHERYL, PH NURSE		.4700	12,506.00	5,877.82	
Submitted Budget	POSADA, ADRIANA - CHS-II Surveillance Specialist		1.0000	6,376.00	6,376.00	
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse		.1500	6,376.00	956.40	
Submitted Budget	zz-Vacant - CHS-II PH Nurse		1.0000	6,311.00	6,311.00	
Submitted Budget	zz-Vacant - CHS-II PH Nurse		1.0000	10,482.00	10,482.00	
Submitted Budget	MILLET, YVETTE M - CHS-I Clinical Assistant		1.0000	12,506.00	12,506.00	
Submitted Budget	GONZALEZ, JUANITA - CHS-I Clinical Assistant		1.0000	12,506.00	12,506.00	







# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>631 - Division of Disease Prevention</b>									
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	887,620.00	67,902.93	
								Submitted Budget Totals	\$67,902.93
350.580.631.45200	IMRF Contribution	66,838.25	51,067.95	43,022.52	12,304.58	68,469.00	9,642.00	78,111.00	14.08
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0880	887,620.00	78,110.56	
								Submitted Budget Totals	\$78,110.56
350.580.631.50150	Contractual/Consulting Services	1,412.80	5,274.79	3,045.00	10,105.53	3,500.00	.00	3,500.00	.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	UPP Billing Support					1.0000	1,500.00	1,500.00	
Submitted Budget	Various Disease Prevention Support					1.0000	2,000.00	2,000.00	
								Submitted Budget Totals	\$3,500.00
350.580.631.50340	Software Licensing Cost	.00	367.00	.00	.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	150.00	150.32	150.00	.00	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



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.53000	Liability Insurance	16,377.00	14,747.00	16,272.00	16,262.00	18,159.00	(1,294.00)	16,865.00	(7.12)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0190              887,620.00              16,864.78									
Submitted Budget Totals                      \$16,864.78									
350.580.631.53010	Workers Compensation	16,815.00	18,833.00	19,970.00	21,741.00	22,156.00	4,296.00	26,452.00	19.38
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0298              887,620.00              26,451.08									
Submitted Budget Totals                      \$26,451.08									
350.580.631.53020	Unemployment Claims	1,664.00	1,422.00	1,295.00	957.00	522.00	11.00	533.00	2.10
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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                      .0006              887,620.00              532.57									
Submitted Budget Totals                      \$532.57									
350.580.631.53100	Conferences and Meetings	565.60	2,499.34	560.50	1,259.41	1,600.00	.00	1,600.00	.00
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              Conferences and Meetings                      1.0000              1,500.00              1,500.00									
Submitted Budget              IPHA Annual Meeting                      1.0000              100.00              100.00									
Submitted Budget Totals                      \$1,600.00									
350.580.631.53110	Employee Training	627.98	586.62	2,318.46	4,641.38	.00	.00	.00	.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
350.580.631.53120	Employee Mileage Expense	1,659.64	1,164.15	(320.88)	2,592.86	4,369.00	.00	4,369.00	.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		Employee mileage expenses for disease prevention services		1.0000		4,369.00		4,369.00		
								Submitted Budget Totals		\$4,369.00
350.580.631.53130	General Association Dues	1,058.00	.00	1,490.09	346.17	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	2,425.00	.00	2,425.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Division office supplies		1.0000		2,425.00		2,425.00		
								Submitted Budget Totals		\$2,425.00
350.580.631.60010	Operating Supplies	8,261.26	2,750.64	3,293.41	312.72	3,512.00	.00	3,512.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supplies for disease prevention programmatic needs		1.0000		3,512.00		3,512.00		
								Submitted Budget Totals		\$3,512.00
350.580.631.60050	Books and Subscriptions	119.00	47.45	205.99	284.00	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		Books for Illinois Public Health Nurse training		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
350.580.631.60250	Medical Supplies and Drugs	75,747.96	25,892.70	41,548.43	42,900.85	53,148.00	.00	53,148.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medication and Vaccines		1.0000		13,148.00		13,148.00		
Submitted Budget		Community Vaccination Program L1		1.0000		29,835.00		29,835.00		



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
Submitted Budget Community Vaccination Program L2						1.0000	10,165.00	10,165.00	
Submitted Budget Totals								\$53,148.00	
350.580.631.63040	Fuel- Vehicles	.00	.00	.00	.00	1,050.00	.00	1,050.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget		<i>Transaction</i> Fuel for Vehicles		<i>Number of Units</i> 1.0000		<i>Cost Per Unit</i> 1,050.00		<i>Total Amount</i> 1,050.00	
Submitted Budget Totals								\$1,050.00	
350.580.631.64000	Telephone	10,927.00	11,473.00	15,073.00	13,355.73	13,073.00	.00	13,073.00	.00
Budget Transactions									
<i>Level</i> Submitted Budget		<i>Transaction</i> Cell phones for Field Staff		<i>Number of Units</i> 1.0000		<i>Cost Per Unit</i> 3,600.00		<i>Total Amount</i> 3,600.00	
<i>Level</i> Submitted Budget		<i>Transaction</i> Telephone charges		<i>Number of Units</i> 1.0000		<i>Cost Per Unit</i> 9,473.00		<i>Total Amount</i> 9,473.00	
Submitted Budget Totals								\$13,073.00	
Sub-Department 631 - Division of Disease Prevention Totals		\$1,080,433.20	\$805,174.23	\$652,693.90	\$497,951.28	\$1,281,978.00	\$45,149.00	\$1,327,127.00	3.52%
Sub-Department 633 - State Indoor Radon Grant									
350.580.633.50150	Contractual/Consulting Services	5,475.26	3,884.00	4,200.00	2,126.25	4,200.00	(4,200.00)	.00	(100.00)
350.580.633.53100	Conferences and Meetings	.00	.00	.00	.00	150.00	(150.00)	.00	(100.00)
350.580.633.53120	Employee Mileage Expense	.00	33.28	.00	.00	.00	.00	.00	.00
350.580.633.60010	Operating Supplies	1,945.00	1,107.54	1,045.46	985.00	450.00	(450.00)	.00	(100.00)
Sub-Department 633 - State Indoor Radon Grant Totals		\$7,420.26	\$5,024.82	\$5,245.46	\$3,111.25	\$4,800.00	(\$4,800.00)	\$0.00	(100.00%)
Sub-Department 634 - Healthy Kids - Fox Valley Grant									
350.580.634.50150	Contractual/Consulting Services	25,245.00	.00	1,800.00	.00	.00	.00	.00	.00
Sub-Department 634 - Healthy Kids - Fox Valley Grant Totals		\$25,245.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.40000	Salaries and Wages	33,600.18	31,067.35	33,451.77	35,775.42	23,561.00	(1,813.00)	21,748.00	(7.69)
Comments									
<i>Level</i> Submitted Budget		<i>Comment</i> Allocation changes and annual wage increases							





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>635 - Vaccines For Children (VFC)</b>									
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	21,748.00	1,663.72	
								Submitted Budget Totals	\$1,663.72
350.580.635.45200	IMRF Contribution	3,322.40	3,085.01	2,928.65	786.64	729.00	1,185.00	1,914.00	162.55
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0880	21,748.00	1,913.82	
								Submitted Budget Totals	\$1,913.82
350.580.635.53000	Liability Insurance	618.00	539.00	644.00	532.00	489.00	(75.00)	414.00	(15.33)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0190	21,748.00	413.21	
								Submitted Budget Totals	\$413.21
350.580.635.53010	Workers Compensation	634.00	689.00	790.00	711.00	597.00	52.00	649.00	8.71
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0298	21,748.00	648.09	
								Submitted Budget Totals	\$648.09



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.53020	Unemployment Claims	63.00	52.00	52.00	32.00	15.00	(1.00)	14.00	(6.66)
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0006 21,748.00 13.05									
Submitted Budget Totals \$13.05									
350.580.635.53110	Employee Training	.00	.00	.00	740.38	.00	.00	.00	.00
350.580.635.53120	Employee Mileage Expense	.00	459.00	1,045.96	75.86	589.00	(90.00)	499.00	(15.28)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Employee mileage expenses for disease prevention services 1.0000 499.00 499.00									
Submitted Budget Totals \$499.00									
350.580.635.60010	Operating Supplies	.00	119.00	.00	.00	.00	.00	.00	.00
350.580.635.60070	Computer Hardware- Non Capital	.00	2,804.63	.00	.00	.00	.00	.00	.00
Sub-Department 635 - Vaccines For Children (VFC) Totals		\$50,771.61	\$48,547.64	\$64,706.29	\$50,000.00	\$30,375.00	\$25.00	\$30,400.00	0.08%
Sub-Department 639 - Community TB Program									
350.580.639.40000	Salaries and Wages	63,295.85	61,982.25	53,026.47	58,497.86	71,219.00	6,548.00	77,767.00	9.19
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget DAWSON, DIANE - SUPPORT ASSOC .2000 33,496.51 6,699.30									
Submitted Budget PINA, MARI E - Clinical Supervisor .1000 63,760.84 6,376.08									
Submitted Budget ZWART, JUDITH M - CHS-II PH Nurse .8500 63,660.41 54,111.35									
Submitted Budget zz-Vacant - CHS-II PH Nurse .2500 40,910.42 10,227.60									
Submitted Budget zzz2%non-union salary increase .0200 6,376.08 127.52									
Submitted Budget zzzzPayroll Accrual .0029 77,541.85 224.87									
Submitted Budget Totals \$77,766.72									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																									
Fund 350 - County Health																																		
<b>EXPENSE</b>																																		
Department 580 - Health																																		
Sub-Department 639 - Community TB Program																																		
350.580.639.40200	Overtime Salaries	.00	7.58	183.29	217.21	.00	.00	.00	.00																									
350.580.639.45000	Healthcare Contribution	7,507.22	12,303.37	9,768.16	7,756.47	9,283.00	(611.00)	8,672.00	(6.58)																									
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>ZWART, JUDITH M - CHS-II PH Nurse</td> <td>.8500</td> <td>6,376.00</td> <td>5,419.60</td> </tr> <tr> <td>Submitted Budget</td> <td>zzVACANT - CHS-II PH Nurse</td> <td>.2500</td> <td>10,482.00</td> <td>2,620.50</td> </tr> <tr> <td>Submitted Budget</td> <td>PINA, MARI E - Clinical Supervisor</td> <td>.1000</td> <td>6,311.00</td> <td>631.10</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$8,671.20</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.8500	6,376.00	5,419.60	Submitted Budget	zzVACANT - CHS-II PH Nurse	.2500	10,482.00	2,620.50	Submitted Budget	PINA, MARI E - Clinical Supervisor	.1000	6,311.00	631.10	Submitted Budget Totals				\$8,671.20
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.8500	6,376.00	5,419.60																														
Submitted Budget	zzVACANT - CHS-II PH Nurse	.2500	10,482.00	2,620.50																														
Submitted Budget	PINA, MARI E - Clinical Supervisor	.1000	6,311.00	631.10																														
Submitted Budget Totals				\$8,671.20																														
350.580.639.45009	Healthcare Subsidy	(372.14)	(589.12)	(396.97)	.00	.00	.00	.00	.00																									
350.580.639.45010	Dental Contribution	377.90	583.21	490.80	372.41	471.00	(105.00)	366.00	(22.29)																									
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>PINA, MARI E - Clinical Supervisor</td> <td>.1000</td> <td>699.00</td> <td>69.90</td> </tr> <tr> <td>Submitted Budget</td> <td>ZWART, JUDITH M - CHS-II PH Nurse</td> <td>.8500</td> <td>269.00</td> <td>228.65</td> </tr> <tr> <td>Submitted Budget</td> <td>zzVACANT - CHS-II PH Nurse</td> <td>.2500</td> <td>269.00</td> <td>67.25</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$365.80</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	PINA, MARI E - Clinical Supervisor	.1000	699.00	69.90	Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.8500	269.00	228.65	Submitted Budget	zzVACANT - CHS-II PH Nurse	.2500	269.00	67.25	Submitted Budget Totals				\$365.80
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	PINA, MARI E - Clinical Supervisor	.1000	699.00	69.90																														
Submitted Budget	ZWART, JUDITH M - CHS-II PH Nurse	.8500	269.00	228.65																														
Submitted Budget	zzVACANT - CHS-II PH Nurse	.2500	269.00	67.25																														
Submitted Budget Totals				\$365.80																														
350.580.639.45019	Dental Subsidy	(9.66)	(50.65)	(2.45)	.00	.00	.00	.00	.00																									
350.580.639.45100	FICA/SS Contribution	4,758.58	4,599.23	3,974.32	4,399.24	5,449.00	501.00	5,950.00	9.19																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																					
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Based on Salaries	.0765	77,767.00	5,949.18																														
Submitted Budget Totals				\$5,949.18																														
350.580.639.45200	IMRF Contribution	6,234.51	5,995.69	4,938.88	4,252.77	5,726.00	1,118.00	6,844.00	19.52																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																					
Level	Comment																																	
Submitted Budget	Allocation changes and annual wage increases																																	





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 639 - Community TB 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		Based on Salaries		.0880		77,767.00		6,843.50		
								Submitted Budget Totals		6,843.50
350.580.639.50150	Contractual/Consulting Services	27,275.85	25,785.76	25,831.34	15,714.41	32,900.00	.00	32,900.00	.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		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		Client Assistance		1.0000		1,800.00		1,800.00		
Submitted Budget		Client Transportation Services		1.0000		1,000.00		1,000.00		
Submitted Budget		Dreyer Medical - Dr Verma		12.0000		2,000.00		24,000.00		
Submitted Budget		Housing and Support Services - Hesed House		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$32,900.00
350.580.639.50470	X-Rays	1,744.00	432.00	594.00	459.00	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	6,244.60	2,938.20	7,274.90	8,008.20	10,000.00	.00	10,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Diagnostic Labs		1.0000		10,000.00		10,000.00		
								Submitted Budget Totals		\$10,000.00
350.580.639.53000	Liability Insurance	1,185.00	1,248.00	1,327.00	1,249.00	1,489.00	(11.00)	1,478.00	(.73)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		.0190		77,767.00		1,477.57		
								Submitted Budget Totals		\$1,477.57



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
350.580.639.53010	Workers Compensation	1,216.00	1,594.00	1,629.00	1,670.00	1,817.00	501.00	2,318.00	27.57	
Comments										
Level		Comment								
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0298		77,767.00		2,317.46		
								Submitted Budget Totals		\$2,317.46
350.580.639.53020	Unemployment Claims	121.00	104.00	106.00	74.00	43.00	4.00	47.00	9.30	
Comments										
Level		Comment								
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0006		77,767.00		46.66		
								Submitted Budget Totals		\$46.66
350.580.639.53100	Conferences and Meetings	.00	79.10	.00	.00	.00	.00	.00	.00	
350.580.639.53110	Employee Training	.00	58.08	.00	.00	.00	.00	.00	.00	
350.580.639.53120	Employee Mileage Expense	573.21	464.46	154.66	23.78	817.00	.00	817.00	.00	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		817.00		817.00		
								Submitted Budget Totals		\$817.00
350.580.639.60010	Operating Supplies	265.81	21.99	267.07	823.19	3,800.00	(2,116.00)	1,684.00	(55.68)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Supplies for disease prevention programmatic needs		1.0000		1,683.70		1,683.70		
								Submitted Budget Totals		\$1,683.70



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
350.580.639.60250	Medical Supplies and Drugs	12,418.17	1,710.02	4,527.33	7,399.04	22,000.00	.00	22,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Medication for TB Control and Vaccines		1.0000		22,000.00		22,000.00	
				Submitted Budget Totals				\$22,000.00	
Sub-Department 639 - Community TB Program Totals		\$132,835.90	\$119,267.17	\$113,693.80	\$110,916.58	\$166,014.00	\$5,829.00	\$171,843.00	3.51%
Sub-Department 643 - Ebola Outbreak									
350.580.643.40000	Salaries and Wages	51,509.13	6,295.17	.00	.00	.00	.00	.00	.00
350.580.643.45000	Healthcare Contribution	12,844.73	1,361.21	.00	.00	.00	.00	.00	.00
350.580.643.45009	Healthcare Subsidy	(453.25)	(65.77)	.00	.00	.00	.00	.00	.00
350.580.643.45010	Dental Contribution	284.69	42.12	.00	.00	.00	.00	.00	.00
350.580.643.45019	Dental Subsidy	(7.27)	(3.59)	.00	.00	.00	.00	.00	.00
350.580.643.45100	FICA/SS Contribution	3,715.88	458.07	.00	.00	.00	.00	.00	.00
350.580.643.45200	IMRF Contribution	4,870.49	597.90	.00	.00	.00	.00	.00	.00
350.580.643.50150	Contractual/Consulting Services	.00	9,471.10	.00	.00	.00	.00	.00	.00
350.580.643.53000	Liability Insurance	.00	247.00	.00	.00	.00	.00	.00	.00
350.580.643.53010	Workers Compensation	.00	315.00	.00	.00	.00	.00	.00	.00
350.580.643.53020	Unemployment Claims	.00	24.00	.00	.00	.00	.00	.00	.00
350.580.643.53100	Conferences and Meetings	294.00	443.93	.00	.00	.00	.00	.00	.00
350.580.643.53120	Employee Mileage Expense	368.13	86.96	.00	.00	.00	.00	.00	.00
350.580.643.60010	Operating Supplies	1,623.34	1,250.00	.00	.00	.00	.00	.00	.00
Sub-Department 643 - Ebola Outbreak Totals		\$75,049.87	\$20,523.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.40000	Salaries and Wages	43,656.87	30,000.11	6,125.58	.00	.00	.00	.00	.00
350.580.648.40200	Overtime Salaries	12.70	113.95	17.71	.00	.00	.00	.00	.00
350.580.648.45000	Healthcare Contribution	5,802.13	5,761.71	(263.18)	.00	.00	.00	.00	.00
350.580.648.45009	Healthcare Subsidy	(188.07)	(194.87)	(30.37)	.00	.00	.00	.00	.00
350.580.648.45010	Dental Contribution	168.05	159.29	31.71	.00	.00	.00	.00	.00
350.580.648.45019	Dental Subsidy	(4.28)	(13.79)	(.19)	.00	.00	.00	.00	.00
350.580.648.45100	FICA/SS Contribution	3,152.71	3,309.31	776.66	.00	.00	.00	.00	.00
350.580.648.45200	IMRF Contribution	4,140.72	3,450.06	960.90	.00	.00	.00	.00	.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.50150	Contractual/Consulting Services	57,789.00	1,361.00	13,958.75	.00	.00	.00	.00	.00
350.580.648.53000	Liability Insurance	549.00	842.00	276.00	.00	.00	.00	.00	.00
350.580.648.53010	Workers Compensation	564.00	1,076.00	339.00	.00	.00	.00	.00	.00
350.580.648.53020	Unemployment Claims	56.00	82.00	22.00	.00	.00	.00	.00	.00
350.580.648.53100	Conferences and Meetings	920.40	480.00	.00	.00	.00	.00	.00	.00
350.580.648.53120	Employee Mileage Expense	861.19	2,205.84	841.09	.00	.00	.00	.00	.00
350.580.648.53130	General Association Dues	189.00	.00	.00	.00	.00	.00	.00	.00
350.580.648.60010	Operating Supplies	7,061.27	7,241.47	6,180.25	.00	.00	.00	.00	.00
350.580.648.60110	Printing Supplies	.00	1,999.50	.00	.00	.00	.00	.00	.00
Sub-Department 648 - Chronic Disease & School Health Totals		\$124,730.69	\$57,873.58	\$29,235.91	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.40000	Salaries and Wages	42,937.12	84,059.55	54,028.29	.00	.00	.00	.00	.00
350.580.649.40200	Overtime Salaries	.00	719.39	1,030.07	.00	.00	.00	.00	.00
350.580.649.45000	Healthcare Contribution	1,977.19	6,503.65	3,328.23	.00	.00	.00	.00	.00
350.580.649.45009	Healthcare Subsidy	(98.60)	(317.58)	(253.69)	.00	.00	.00	.00	.00
350.580.649.45010	Dental Contribution	51.37	225.20	182.06	.00	.00	.00	.00	.00
350.580.649.45019	Dental Subsidy	(1.34)	(19.61)	(.80)	.00	.00	.00	.00	.00
350.580.649.45100	FICA/SS Contribution	3,153.53	6,044.36	4,515.13	.00	.00	.00	.00	.00
350.580.649.45200	IMRF Contribution	4,308.44	7,487.48	5,415.89	.00	.00	.00	.00	.00
350.580.649.50150	Contractual/Consulting Services	.00	70,162.00	.00	.00	.00	.00	.00	.00
350.580.649.53000	Liability Insurance	932.00	1,020.00	873.00	.00	.00	.00	.00	.00
350.580.649.53010	Workers Compensation	957.00	1,303.00	1,048.00	.00	.00	.00	.00	.00
350.580.649.53020	Unemployment Claims	95.00	99.00	63.00	.00	.00	.00	.00	.00
350.580.649.53110	Employee Training	890.34	298.20	.00	.00	.00	.00	.00	.00
350.580.649.53120	Employee Mileage Expense	1,145.36	2,146.14	1,041.64	.00	.00	.00	.00	.00
350.580.649.60010	Operating Supplies	3,980.87	19,125.31	7,178.78	.00	.00	.00	.00	.00
350.580.649.60070	Computer Hardware- Non Capital	.00	2,503.20	.00	.00	.00	.00	.00	.00
350.580.649.64000	Telephone	.00	1,158.00	.00	.00	.00	.00	.00	.00
Sub-Department 649 - Teen Pregnancy Grant Program Totals		\$60,328.28	\$202,517.29	\$78,449.60	\$0.00	\$0.00	\$0.00	\$0.00	+++



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 650 - Zika Outbreak									
350.580.650.40000	Salaries and Wages	.00	13,884.04	2,839.11	.00	.00	.00	.00	.00
350.580.650.45000	Healthcare Contribution	.00	2,307.83	323.72	.00	.00	.00	.00	.00
350.580.650.45009	Healthcare Subsidy	.00	(110.36)	(13.43)	.00	.00	.00	.00	.00
350.580.650.45010	Dental Contribution	.00	121.31	31.61	.00	.00	.00	.00	.00
350.580.650.45019	Dental Subsidy	.00	(10.58)	(.45)	.00	.00	.00	.00	.00
350.580.650.45100	FICA/SS Contribution	.00	1,019.69	214.03	.00	.00	.00	.00	.00
350.580.650.45200	IMRF Contribution	.00	1,328.56	267.75	.00	.00	.00	.00	.00
350.580.650.53000	Liability Insurance	.00	378.00	.00	.00	.00	.00	.00	.00
350.580.650.53010	Workers Compensation	.00	482.00	.00	.00	.00	.00	.00	.00
350.580.650.53020	Unemployment Claims	.00	37.00	.00	.00	.00	.00	.00	.00
350.580.650.53120	Employee Mileage Expense	.00	58.36	.00	.00	.00	.00	.00	.00
350.580.650.60010	Operating Supplies	.00	1,778.64	.00	.00	.00	.00	.00	.00
Sub-Department 650 - Zika Outbreak Totals		\$0.00	\$21,274.49	\$3,662.34	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.40000	Salaries and Wages	.00	5,856.00	11,674.00	.00	5,158.00	(5,158.00)	.00	(100.00)
350.580.651.45100	FICA/SS Contribution	.00	447.98	893.06	.00	394.00	(394.00)	.00	(100.00)
350.580.651.45200	IMRF Contribution	.00	40.21	.00	.00	415.00	(415.00)	.00	(100.00)
350.580.651.50150	Contractual/Consulting Services	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
350.580.651.53000	Liability Insurance	.00	.00	206.00	.00	.00	.00	.00	.00
350.580.651.53010	Workers Compensation	.00	.00	253.00	.00	.00	.00	.00	.00
350.580.651.53020	Unemployment Claims	.00	.00	17.00	.00	.00	.00	.00	.00
350.580.651.53120	Employee Mileage Expense	.00	.00	.00	.00	1,033.00	(1,033.00)	.00	(100.00)
350.580.651.60010	Operating Supplies	.00	.00	9,828.75	.00	.00	.00	.00	.00
Sub-Department 651 - Medical Reserve Corps Program Totals		\$0.00	\$6,344.19	\$22,871.81	\$0.00	\$7,500.00	(\$7,500.00)	\$0.00	(100.00%)
Sub-Department 652 - Healthiest Cities & Counties									
350.580.652.50150	Contractual/Consulting Services	.00	1,178.92	928.06	.00	.00	.00	.00	.00
350.580.652.53110	Employee Training	.00	.00	372.26	.00	.00	.00	.00	.00
350.580.652.53120	Employee Mileage Expense	.00	193.06	182.91	.00	.00	.00	.00	.00
350.580.652.60010	Operating Supplies	.00	1,479.12	1,854.67	.00	.00	.00	.00	.00
Sub-Department 652 - Healthiest Cities & Counties Totals		\$0.00	\$2,851.10	\$3,337.90	\$0.00	\$0.00	\$0.00	\$0.00	+++



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.40000	Salaries and Wages	.00	15,103.72	87,682.65	51,146.47	.00	.00	.00	.00
350.580.653.40200	Overtime Salaries	.00	.00	9.56	219.20	.00	.00	.00	.00
350.580.653.45000	Healthcare Contribution	.00	3,097.92	15,666.45	1,601.32	.00	.00	.00	.00
350.580.653.45009	Healthcare Subsidy	.00	(59.79)	(450.34)	.00	.00	.00	.00	.00
350.580.653.45010	Dental Contribution	.00	56.00	404.79	230.96	.00	.00	.00	.00
350.580.653.45019	Dental Subsidy	.00	(4.86)	(.63)	.00	.00	.00	.00	.00
350.580.653.45100	FICA/SS Contribution	.00	1,140.25	6,143.20	5,684.90	.00	.00	.00	.00
350.580.653.45200	IMRF Contribution	.00	968.60	8,052.87	6,541.25	.00	.00	.00	.00
350.580.653.50150	Contractual/Consulting Services	.00	.00	30,352.50	.00	.00	.00	.00	.00
350.580.653.53000	Liability Insurance	.00	.00	1,352.00	1,845.00	.00	.00	.00	.00
350.580.653.53010	Workers Compensation	.00	.00	1,659.00	2,467.00	.00	.00	.00	.00
350.580.653.53020	Unemployment Claims	.00	.00	108.00	109.00	.00	.00	.00	.00
350.580.653.53100	Conferences and Meetings	.00	105.38	.00	.00	.00	.00	.00	.00
350.580.653.53120	Employee Mileage Expense	.00	.00	457.25	864.13	.00	.00	.00	.00
350.580.653.60010	Operating Supplies	.00	21,540.00	29,783.11	105,971.78	.00	.00	.00	.00
350.580.653.60070	Computer Hardware- Non Capital	.00	.00	741.00	.00	.00	.00	.00	.00
350.580.653.60250	Medical Supplies and Drugs	.00	.00	129,823.84	.00	.00	.00	.00	.00
Sub-Department 653 - IL Opioid OD Prevention Grant Totals		\$0.00	\$41,947.22	\$311,785.25	\$176,681.01	\$0.00	\$0.00	\$0.00	+++
Sub-Department 654 - UIC Lead Research Project									
350.580.654.53120	Employee Mileage Expense	.00	.00	103.28	1,836.20	.00	.00	.00	.00
350.580.654.60010	Operating Supplies	.00	.00	.00	6,542.36	.00	.00	.00	.00
Sub-Department 654 - UIC Lead Research Project Totals		\$0.00	\$0.00	\$103.28	\$8,378.56	\$0.00	\$0.00	\$0.00	+++
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.40000	Salaries and Wages	.00	.00	2,142.86	100,103.98	184,849.00	(35,234.00)	149,615.00	(19.06)

Comments	
Level	Comment
Submitted Budget	Allocation changes and annual wage increases

Budget Transactions				
Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	CZERNIAK, ANNA E. - Program Manager - Mental Health	1.0000	63,672.44	63,672.44



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
	Submitted Budget					.1000	109,681.78	10,968.18	
	Submitted Budget					.3000	53,264.94	15,979.48	
	Submitted Budget					1.0000	57,068.52	57,068.52	
	Submitted Budget					.0200	74,640.62	1,492.81	
	Submitted Budget					.0029	149,181.43	432.63	
							Submitted Budget Totals	\$149,614.06	
350.580.655.45000	Healthcare Contribution	.00	.00	.00	10,780.90	25,566.00	13,775.00	39,341.00	53.88
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	17,100.00	17,100.00	
	Submitted Budget					1.0000	17,887.00	17,887.00	
	Submitted Budget					.1000	17,887.00	1,788.70	
	Submitted Budget					.3000	8,550.00	2,565.00	
							Submitted Budget Totals	\$39,340.70	
350.580.655.45010	Dental Contribution	.00	.00	.00	559.55	1,089.00	(239.00)	850.00	(21.94)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.3000	269.00	80.70	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.1000	699.00	69.90	
							Submitted Budget Totals	\$849.60	
350.580.655.45100	FICA/SS Contribution	.00	.00	163.93	7,799.67	14,141.00	(2,695.00)	11,446.00	(19.05)
Comments									
	<i>Level</i>						<i>Comment</i>		
	Submitted Budget						Allocation changes and annual wage increases		
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	149,615.00	11,445.55	
							Submitted Budget Totals	\$11,445.55	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.45200	IMRF Contribution	.00	.00	203.14	7,506.72	14,862.00	(1,695.00)	13,167.00	(11.40)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget              IMRF    .0880              149,615.00              13,166.12									
Submitted Budget Totals              \$13,166.12									
350.580.655.50150	Contractual/Consulting Services	.00	.00	.00	2,471.22	84,000.00	77,385.00	161,385.00	92.12
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              The grant award increased by \$50k and grant deliverable changed									
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 Consulting    1.0000              77,384.40              77,384.40									
Submitted Budget              Interpreting/Translation Services    1.0000              3,600.00              3,600.00									
Submitted Budget              Stipends for community participants    500.0000              25.00              12,500.00									
Submitted Budget              Consultant fees for community trainings    9.0000              1,500.00              13,500.00									
Submitted Budget              Consultant fees for case consultation for community partners    6.0000              900.00              5,400.00									
Submitted Budget              Data & Evaluation Contracts with community partners    8.0000              3,500.00              28,000.00									
Submitted Budget              Contracts for resident transportation    1.0000              1,000.00              1,000.00									
Submitted Budget              Marketing/Outreach- material development and consultation    6.0000              2,750.00              16,500.00									
Submitted Budget              Facility costs for community events    7.0000              500.00              3,500.00									
Submitted Budget Totals              \$161,384.40									
350.580.655.53000	Liability Insurance	.00	.00	.00	1,870.00	3,864.00	(1,021.00)	2,843.00	(26.42)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Allocation changes and annual wage increases									
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    .0190              149,615.00              2,842.68									
Submitted Budget Totals              \$2,842.68									





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.53010	Workers Compensation	.00	.00	.00	2,500.00	4,714.00	(255.00)	4,459.00	(5.40)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Allocation changes and annual wage increases									
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                      .0298                      149,615.00                      4,458.53									
Submitted Budget Totals                      \$4,458.53									
350.580.655.53020	Unemployment Claims	.00	.00	.00	110.00	111.00	(21.00)	90.00	(18.91)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Allocation changes and annual wage increases									
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                      .0006                      149,615.00                      89.77									
Submitted Budget Totals                      \$89.77									
350.580.655.53100	Conferences and Meetings	.00	.00	.00	.00	3,500.00	.00	3,500.00	.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                      Employee Training cost for children's mental health                      1.0000                      3,500.00                      3,500.00									
Submitted Budget Totals                      \$3,500.00									
350.580.655.53110	Employee Training	.00	.00	17.44	5,582.46	.00	.00	.00	.00
350.580.655.53120	Employee Mileage Expense	.00	.00	.00	3,975.34	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                      Mileage                      1.0000                      1,500.00                      1,500.00									
Submitted Budget Totals                      \$1,500.00									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 655 - Childrens Mental Hlth Initiative										
350.580.655.60000	Office Supplies	.00	.00	.00	.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		Office supplies for grant needs		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
350.580.655.60010	Operating Supplies	.00	.00	37.70	10,206.13	10,804.00	.00	10,804.00	.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		Materials for community events		1.0000		10,804.00		10,804.00		
								Submitted Budget Totals		\$10,804.00
Sub-Department 655 - Childrens Mental Hlth Initiative Totals		\$0.00	\$0.00	\$2,565.07	\$153,465.97	\$350,000.00	\$50,000.00	\$400,000.00	14.29%	
Sub-Department 656 - State Opioid Response(SOR) Grant										
350.580.656.40000	Salaries and Wages	.00	.00	.00	29,593.99	72,383.00	25,234.00	97,617.00	34.86	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Allocation changes and annual wage increases								
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		.3000		109,681.78		32,904.53		
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.1000		53,264.94		5,326.49		
Submitted Budget		OTTOMANELLI, SOPHIA - Substance Abuse Specialist		1.0000		45,000.02		45,000.02		
Submitted Budget		ROMAN, TERESA - Administrative Assistant		.2500		50,178.49		12,544.62		
Submitted Budget		zzzz%non-union salary increase		.0200		77,904.55		1,558.09		
Submitted Budget		zzzzPayroll Accrual		.0029		97,333.75		282.27		
								Submitted Budget Totals		\$97,616.02
350.580.656.45000	Healthcare Contribution	.00	.00	.00	5,361.32	8,054.00	(238.00)	7,816.00	(2.95)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.3000		17,887.00		5,366.10		
Submitted Budget		LIE, LOUISE - CHS-III Epidemiologist		.1000		8,550.00		855.00		
Submitted Budget		ROMAN, TERESA - Administrative Assistant		.2500		6,376.00		1,594.00		
								Submitted Budget Totals		\$7,815.10



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																									
Fund 350 - County Health																																		
EXPENSE																																		
Department 580 - Health																																		
Sub-Department 656 - State Opioid Response(SOR) Grant																																		
350.580.656.45010	Dental Contribution	.00	.00	.00	3.56	336.00	(32.00)	304.00	(9.52)																									
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>ROMAN, TERESA - Administrative Assistant</td> <td>.2500</td> <td>269.00</td> <td>67.25</td> </tr> <tr> <td>Submitted Budget</td> <td>LIE, LOUISE - CHS-III Epidemiologist</td> <td>.1000</td> <td>269.00</td> <td>26.90</td> </tr> <tr> <td>Submitted Budget</td> <td>ISAACSON, MICHAEL A - Asst Director for Community</td> <td>.3000</td> <td>699.00</td> <td>209.70</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$303.85</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	ROMAN, TERESA - Administrative Assistant	.2500	269.00	67.25	Submitted Budget	LIE, LOUISE - CHS-III Epidemiologist	.1000	269.00	26.90	Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community	.3000	699.00	209.70	Submitted Budget Totals				\$303.85
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	ROMAN, TERESA - Administrative Assistant	.2500	269.00	67.25																														
Submitted Budget	LIE, LOUISE - CHS-III Epidemiologist	.1000	269.00	26.90																														
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community	.3000	699.00	209.70																														
Submitted Budget Totals				\$303.85																														
350.580.656.45100	FICA/SS Contribution	.00	.00	.00	2,262.76	5,537.00	1,931.00	7,468.00	34.87																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																					
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Submitted Budget	Allocation changes and annual wage increases																																	
Budget Transactions																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Transaction</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Based on Salaries</td> <td>.0765</td> <td>97,617.00</td> <td>7,467.70</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$7,467.70</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	Based on Salaries	.0765	97,617.00	7,467.70	Submitted Budget Totals				\$7,467.70										
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Based on Salaries	.0765	97,617.00	7,467.70																														
Submitted Budget Totals				\$7,467.70																														
350.580.656.45200	IMRF Contribution	.00	.00	.00	2,354.10	5,820.00	2,771.00	8,591.00	47.61																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																					
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																														
Submitted Budget	Based on Salaries	.0880	97,617.00	8,590.30																														
Submitted Budget Totals				\$8,590.30																														
350.580.656.50150	Contractual/Consulting Services	.00	.00	.00	.00	15,000.00	(15,000.00)	.00	(100.00)																									
350.580.656.53000	Liability Insurance	.00	.00	.00	.00	1,513.00	342.00	1,855.00	22.60																									
Comments																																		
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Allocation changes and annual wage increases</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Allocation changes and annual wage increases																					
Level	Comment																																	
Submitted Budget	Allocation changes and annual wage increases																																	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>350 - County Health</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>656 - State Opioid Response(SOR) Grant</b>									
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					.0190	97,617.00	1,854.72	
								Submitted Budget Totals	\$1,854.72
350.580.656.53010	Workers Compensation	.00	.00	.00	.00	1,846.00	1,063.00	2,909.00	57.58
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0298	97,617.00	2,908.99	
								Submitted Budget Totals	\$2,908.99
350.580.656.53020	Unemployment Claims	.00	.00	.00	.00	43.00	16.00	59.00	37.20
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0006	97,617.00	58.57	
								Submitted Budget Totals	\$58.57
350.580.656.53120	Employee Mileage Expense	.00	.00	.00	31.26	52.00	(52.00)	.00	(100.00)
350.580.656.60010	Operating Supplies	.00	.00	.00	36,950.06	.00	.00	.00	.00
350.580.656.60250	Medical Supplies and Drugs	.00	.00	.00	59,852.24	298,516.00	(75,135.00)	223,381.00	(25.16)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Narcan					1.0000	223,381.00	223,381.00	
								Submitted Budget Totals	\$223,381.00
Sub-Department <b>656 - State Opioid Response(SOR) Grant Totals</b>		\$0.00	\$0.00	\$0.00	\$136,409.29	\$409,100.00	(\$59,100.00)	\$350,000.00	(14.45%)



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 659 - Immunization Coverage Level									
350.580.659.40000	Salaries and Wages	.00	.00	.00	13,632.42	26,345.00	7,460.00	33,805.00	28.31
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget HEGEL MARETIC, MARIJA - CHS-III Health Initiative Coordinator .1000 48,284.96 4,828.50									
Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community .0400 109,681.78 4,387.27									
Submitted Budget LIE, LOUISE - CHS-III Epidemiologist .2000 53,264.94 10,652.99									
Submitted Budget STACK, SUSAN - CHS-III Communications .1000 57,068.52 5,706.85									
Submitted Budget ZENG, STACY - CHS-III Health Planner .1000 59,373.99 5,937.40									
Submitted Budget zzz2%non-union salary increase .0200 109,681.78 2,193.64									
Submitted Budget zzzzPayroll Accrual .0029 33,706.65 97.75									
Submitted Budget Totals \$33,804.40									
350.580.659.45000	Healthcare Contribution	.00	.00	.00	2,856.61	2,798.00	3,873.00	6,671.00	138.42
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget HEGEL MARETIC, MARIJA - CHS-III Health Initiative Coordinator .1000 6,376.00 637.60									
Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community .0400 17,887.00 715.48									
Submitted Budget LIE, LOUISE - CHS-III Epidemiologist .2000 8,550.00 1,710.00									
Submitted Budget STACK, SUSAN - CHS-III Communications .1000 17,887.00 1,788.70									
Submitted Budget ZENG, STACY - CHS-III Health Planner .1000 18,186.00 1,818.60									
Submitted Budget Totals \$6,670.38									
350.580.659.45010	Dental Contribution	.00	.00	.00	10.76	117.00	132.00	249.00	112.82
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget HEGEL MARETIC, MARIJA - CHS-III Health Initiative Coordinator .1000 269.00 26.90									
Submitted Budget ISAACSON, MICHAEL A - Asst Director for Community .0400 699.00 27.96									
Submitted Budget LIE, LOUISE - CHS-III Epidemiologist .2000 269.00 53.80									
Submitted Budget STACK, SUSAN - CHS-III Communications .1000 699.00 69.90									
Submitted Budget ZENG, STACY - CHS-III Health Planner .1000 699.00 69.90									
Submitted Budget Totals \$248.46									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 659 - Immunization Coverage Level									
350.580.659.45100	FICA/SS Contribution	.00	.00	.00	1,033.28	2,016.00	571.00	2,587.00	28.32
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Allocation changes and annual wage increases									
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                      33,805.00                      2,586.08									
Submitted Budget Totals                      \$2,586.08									
350.580.659.45200	IMRF Contribution	.00	.00	.00	1,111.04	2,118.00	857.00	2,975.00	40.46
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Allocation changes and annual wage increases									
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                      .0880                      33,805.00                      2,974.84									
Submitted Budget Totals                      \$2,974.84									
350.580.659.50150	Contractual/Consulting Services	.00	.00	.00	116.16	71,467.00	(4,426.00)	67,041.00	(6.19)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget                      Communication                      1.0000                      67,041.00                      67,041.00									
Submitted Budget Totals                      \$67,041.00									
350.580.659.53000	Liability Insurance	.00	.00	.00	.00	640.00	3.00	643.00	.46
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget                      Allocation changes and annual wage increases									
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                      .0190                      33,805.00                      642.29									
Submitted Budget Totals                      \$642.29									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 659 - Immunization Coverage Level									
350.580.659.53010	Workers Compensation	.00	.00	.00	.00	781.00	227.00	1,008.00	29.06
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0298 33,805.00 1,007.39									
Submitted Budget Totals \$1,007.39									
350.580.659.53020	Unemployment Claims	.00	.00	.00	.00	18.00	3.00	21.00	16.66
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0006 33,805.00 20.28									
Submitted Budget Totals \$20.28									
350.580.659.53120	Employee Mileage Expense	.00	.00	.00	.00	1,450.00	(1,450.00)	.00	(100.00)
350.580.659.60010	Operating Supplies	.00	.00	.00	.00	7,250.00	(7,250.00)	.00	(100.00)
Sub-Department 659 - Immunization Coverage Level Totals		\$0.00	\$0.00	\$0.00	\$18,760.27	\$115,000.00	\$0.00	\$115,000.00	0.00%
Sub-Department 661 - LHD Overdose Surveillance & Resp									
350.580.661.40000	Salaries and Wages	.00	.00	.00	2,340.78	9,924.00	(9,924.00)	.00	(100.00)
350.580.661.45000	Healthcare Contribution	.00	.00	.00	366.72	1,228.00	(1,228.00)	.00	(100.00)
350.580.661.45010	Dental Contribution	.00	.00	.00	1.83	51.00	(51.00)	.00	(100.00)
350.580.661.45100	FICA/SS Contribution	.00	.00	.00	178.21	735.00	(735.00)	.00	(100.00)
350.580.661.45200	IMRF Contribution	.00	.00	.00	182.22	773.00	(773.00)	.00	(100.00)
350.580.661.50150	Contractual/Consulting Services	.00	.00	.00	8,466.65	56,840.00	(56,840.00)	.00	(100.00)
350.580.661.53000	Liability Insurance	.00	.00	.00	.00	198.00	(198.00)	.00	(100.00)
350.580.661.53010	Workers Compensation	.00	.00	.00	.00	245.00	(245.00)	.00	(100.00)
350.580.661.53020	Unemployment Claims	.00	.00	.00	.00	6.00	(6.00)	.00	(100.00)



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 350 - County Health									
<b>EXPENSE</b>									
Department	<b>580 - Health</b>								
Sub-Department	<b>661 - LHD Overdose Surveillance &amp; Resp Totals</b>	\$0.00	\$0.00	\$0.00	\$11,536.41	\$70,000.00	(\$70,000.00)	\$0.00	(100.00%)
Sub-Department	<b>662 - Early Childhood Mental Health CP</b>								
350.580.662.40000	Salaries and Wages	.00	.00	.00	5,086.90	.00	63,391.00	63,391.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              Full year of new grant Allocation changes and annual wage increases									
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              .1000              109,681.78              10,968.18									
Submitted Budget              MRAZEK, SUSAN - Early Childhood Mental Health Consultant              1.0000              52,020.04              52,020.04									
Submitted Budget              zzz2%non-union salary increase              .0200              10,968.18              219.36									
Submitted Budget              zzzzPayroll Accrual              .0029              63,207.58              183.30									
Submitted Budget Totals              \$63,390.88									
350.580.662.45000	Healthcare Contribution	.00	.00	.00	282.00	.00	7,862.00	7,862.00	.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              ISAACSON, MICHAEL A - Asst Director for Community              .1000              17,887.00              1,788.70									
Submitted Budget              MRAZEK, SUSAN - Early Childhood Mental Health Consultant              1.0000              6,073.00              6,073.00									
Submitted Budget Totals              \$7,861.70									
350.580.662.45010	Dental Contribution	.00	.00	.00	2.65	.00	339.00	339.00	.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              ISAACSON, MICHAEL A - Asst Director for Community              .1000              699.00              69.90									
Submitted Budget              MRAZEK, SUSAN - Early Childhood Mental Health Consultant              1.0000              269.00              269.00									
Submitted Budget Totals              \$338.90									
350.580.662.45100	FICA/SS Contribution	.00	.00	.00	503.29	.00	4,850.00	4,850.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget              ull year of new grant Allocation changes and annual wage increases									





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 662 - Early Childhood Mental Health CP										
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		63,391.00		4,849.41		
								Submitted Budget Totals		\$4,849.41
350.580.662.45200	IMRF Contribution	.00	.00	.00	480.92	.00	5,579.00	5,579.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ull year of new grant Allocation changes and annual wage increases								
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		.0880		63,391.00		5,578.41		
								Submitted Budget Totals		\$5,578.41
350.580.662.53000	Liability Insurance	.00	.00	.00	.00	.00	1,205.00	1,205.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ull year of new grant Allocation changes and annual wage increases								
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		.0190		63,391.00		1,204.43		
								Submitted Budget Totals		\$1,204.43
350.580.662.53010	Workers Compensation	.00	.00	.00	.00	.00	1,890.00	1,890.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		ull year of new grant Allocation changes and annual wage increases								
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		.0298		63,391.00		1,889.05		
								Submitted Budget Totals		\$1,889.05



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																																								
Fund 350 - County Health																																																	
<b>EXPENSE</b>																																																	
Department 580 - Health																																																	
Sub-Department 662 - Early Childhood Mental Health CP																																																	
350.580.662.53020	Unemployment Claims	.00	.00	.00	.00	.00	39.00	39.00	.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>ull year of new grant Allocation changes and annual wage increases</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	ull year of new grant Allocation changes and annual wage increases																		
Comments																																																	
Level	Comment																																																
Submitted Budget	ull year of new grant Allocation changes and annual wage increases																																																
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Based on Salaries</td> <td colspan="2"></td> <td>.0006</td> <td>63,391.00</td> <td colspan="2">38.03</td> <td colspan="2"></td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="2">\$38.03</td> <td colspan="2"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Based on Salaries			.0006	63,391.00	38.03								Submitted Budget Totals		\$38.03			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Based on Salaries			.0006	63,391.00	38.03																																											
				Submitted Budget Totals		\$38.03																																											
350.580.662.53120	Employee Mileage Expense	.00	.00	.00	580.62	.00	1,845.00	1,845.00	.00																																								
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th colspan="8"></th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th colspan="2"></th> <th>Number of Units</th> <th>Cost Per Unit</th> <th colspan="2">Total Amount</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Mileage</td> <td colspan="2"></td> <td>1.0000</td> <td>1,845.00</td> <td colspan="2">1,845.00</td> <td colspan="2"></td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="2">\$1,845.00</td> <td colspan="2"></td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	Mileage			1.0000	1,845.00	1,845.00								Submitted Budget Totals		\$1,845.00			
Budget Transactions																																																	
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																											
Submitted Budget	Mileage			1.0000	1,845.00	1,845.00																																											
				Submitted Budget Totals		\$1,845.00																																											
Sub-Department 662 - Early Childhood Mental Health CP Totals		\$0.00	\$0.00	\$0.00	\$6,936.38	\$0.00	\$87,000.00	\$87,000.00	+++																																								
Sub-Department 663 - OD Prevention & Resp Mentorship																																																	
350.580.663.40000	Salaries and Wages	.00	.00	.00	.00	8,095.00	(8,095.00)	.00	(100.00)																																								
350.580.663.45000	Healthcare Contribution	.00	.00	.00	.00	1,232.00	(1,232.00)	.00	(100.00)																																								
350.580.663.45100	FICA/SS Contribution	.00	.00	.00	.00	619.00	(619.00)	.00	(100.00)																																								
350.580.663.45200	IMRF Contribution	.00	.00	.00	.00	651.00	(651.00)	.00	(100.00)																																								
350.580.663.50150	Contractual/Consulting Services	.00	.00	.00	.00	31,450.00	(31,450.00)	.00	(100.00)																																								
350.580.663.53100	Conferences and Meetings	.00	.00	.00	.00	2,660.00	(2,660.00)	.00	(100.00)																																								
350.580.663.53120	Employee Mileage Expense	.00	.00	.00	.00	2,400.00	(2,400.00)	.00	(100.00)																																								
350.580.663.60250	Medical Supplies and Drugs	.00	.00	.00	.00	2,893.00	(2,893.00)	.00	(100.00)																																								
Sub-Department 663 - OD Prevention & Resp Mentorship Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	(\$50,000.00)	\$0.00	(100.00%)																																								
Sub-Department 664 - COVID-19 Outbreak																																																	
350.580.664.40000	Salaries and Wages	.00	.00	.00	.00	157,646.00	(157,646.00)	.00	(100.00)																																								
350.580.664.45000	Healthcare Contribution	.00	.00	.00	.00	33,255.00	(33,255.00)	.00	(100.00)																																								
350.580.664.45010	Dental Contribution	.00	.00	.00	.00	3,295.00	(3,295.00)	.00	(100.00)																																								
350.580.664.45100	FICA/SS Contribution	.00	.00	.00	.00	12,675.00	(12,675.00)	.00	(100.00)																																								
350.580.664.50150	Contractual/Consulting Services	.00	.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)																																								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21																														
Fund 350 - County Health																																							
<b>EXPENSE</b>																																							
Department 580 - Health																																							
Sub-Department 664 - COVID-19 Outbreak																																							
350.580.664.53000	Liability Insurance	.00	.00	.00	.00	4,020.00	(4,020.00)	.00	(100.00)																														
350.580.664.53010	Workers Compensation	.00	.00	.00	.00	95.00	(95.00)	.00	(100.00)																														
350.580.664.53020	Unemployment Claims	.00	.00	.00	.00	12,060.00	(12,060.00)	.00	(100.00)																														
350.580.664.60010	Operating Supplies	.00	.00	.00	.00	2,312.00	(2,312.00)	.00	(100.00)																														
Sub-Department 664 - COVID-19 Outbreak Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$226,858.00	(\$226,858.00)	\$0.00	(100.00%)																														
Sub-Department 666 - Covid-19 Contact Tracing																																							
350.580.666.40000	Salaries and Wages	.00	.00	.00	.00	.00	66,493.00	66,493.00	.00																														
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>New grant</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	New grant																								
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Level	Comment																																						
Submitted Budget	New grant																																						
<table border="1"> <thead> <tr> <th colspan="2">Budget Transactions</th> <th>Number of Units</th> <th>Cost Per Unit</th> <th>Total Amount</th> </tr> <tr> <th>Level</th> <th>Transaction</th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>zzVacant - Seasonal COVID-19 IT Administrator</td> <td>1.0000</td> <td>33,150.08</td> <td>33,150.08</td> </tr> <tr> <td>Submitted Budget</td> <td>zzVacant - Seasonal COVID-19 Outbreak Coordinator</td> <td>1.0000</td> <td>33,150.08</td> <td>33,150.08</td> </tr> <tr> <td>Submitted Budget</td> <td>zzzzPayroll Accrual</td> <td>.0029</td> <td>66,300.16</td> <td>192.27</td> </tr> <tr> <td colspan="3"></td> <td>Submitted Budget Totals</td> <td>\$66,492.43</td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	zzVacant - Seasonal COVID-19 IT Administrator	1.0000	33,150.08	33,150.08	Submitted Budget	zzVacant - Seasonal COVID-19 Outbreak Coordinator	1.0000	33,150.08	33,150.08	Submitted Budget	zzzzPayroll Accrual	.0029	66,300.16	192.27				Submitted Budget Totals	\$66,492.43
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																																			
Level	Transaction																																						
Submitted Budget	zzVacant - Seasonal COVID-19 IT Administrator	1.0000	33,150.08	33,150.08																																			
Submitted Budget	zzVacant - Seasonal COVID-19 Outbreak Coordinator	1.0000	33,150.08	33,150.08																																			
Submitted Budget	zzzzPayroll Accrual	.0029	66,300.16	192.27																																			
			Submitted Budget Totals	\$66,492.43																																			
350.580.666.45100	FICA/SS Contribution	.00	.00	.00	.00	.00	5,087.00	5,087.00	.00																														
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>New grant</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	New grant																								
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																																			
Level	Transaction																																						
Submitted Budget	Based on Salaries	.0765	66,493.00	5,086.71																																			
			Submitted Budget Totals	\$5,086.71																																			
350.580.666.45200	IMRF Contribution	.00	.00	.00	.00	.00	5,852.00	5,852.00	.00																														
<table border="1"> <thead> <tr> <th colspan="2">Comments</th> </tr> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>new grant</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	new grant																								
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Level	Comment																																						
Submitted Budget	new grant																																						



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21		
Fund 350 - County Health											
EXPENSE											
Department 580 - Health											
Sub-Department 666 - Covid-19 Contact Tracing											
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0880		66,493.00		5,851.38	
Submitted Budget Totals										\$5,851.38	
350.580.666.50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	1,618,000.00	1,618,000.00	.00		
Comments											
<i>Level</i>											
Submitted Budget		New grant									
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Contact Tracing & Investigation				1.0000		1,618,000.00		1,618,000.00	
Submitted Budget Totals										\$1,618,000.00	
350.580.666.53000	Liability Insurance	.00	.00	.00	.00	.00	1,264.00	1,264.00	.00		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0190		66,493.00		1,263.37	
Submitted Budget Totals										\$1,263.37	
350.580.666.53010	Workers Compensation	.00	.00	.00	.00	.00	1,982.00	1,982.00	.00		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries				.0298		66,493.00		1,981.49	
Submitted Budget Totals										\$1,981.49	
350.580.666.53020	Unemployment Claims	.00	.00	.00	.00	.00	40.00	40.00	.00		
Budget Transactions											
<i>Level</i>						<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		BASED ON SALARIES				.0006		66,493.00		39.90	
Submitted Budget Totals										\$39.90	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 666 - Covid-19 Contact Tracing										
350.580.666.53100	Conferences and Meetings	.00	.00	.00	.00	.00	7,500.00	7,500.00	.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		Meeting Expense		1.0000		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
350.580.666.53120	Employee Mileage Expense	.00	.00	.00	.00	.00	1,000.00	1,000.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage		1.0000		1,000.00		1,000.00		
								Submitted Budget Totals		\$1,000.00
350.580.666.55050	Grant Services	.00	.00	.00	.00	.00	200,569.00	200,569.00	.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		In-Direct Expense		1.0000		200,569.00		200,569.00		
								Submitted Budget Totals		\$200,569.00
350.580.666.60010	Operating Supplies	.00	.00	.00	.00	.00	208,265.00	208,265.00	.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		PPE		1.0000		208,265.00		208,265.00		
								Submitted Budget Totals		\$208,265.00
350.580.666.60060	Computer Software- Non Capital	.00	.00	.00	.00	.00	150,000.00	150,000.00	.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		Data Management System		1.0000		150,000.00		150,000.00		
								Submitted Budget Totals		\$150,000.00
350.580.666.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	.00	9,000.00	9,000.00	.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		Computer Equipment		1.0000		9,000.00		9,000.00		
								Submitted Budget Totals		\$9,000.00





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 351 - Kane Kares										
<b>REVENUE</b>										
Department 580 - Health										
Sub-Department 000 - Revenues										
351.580.000.38000	Investment Income	4,559.75	4,561.47	10,104.06	19,863.88	3,000.00	88.00	3,088.00	2.93	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Investment Interest		1.0000		3,088.00		3,088.00		
								Submitted Budget Totals		\$3,088.00
351.580.000.39000	Transfer From Other Funds	188,145.00	188,145.00	188,145.00	188,145.00	188,145.00	.00	188,145.00	.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		Transfer from 120 Kane Kares		1.0000		188,145.00		188,145.00		
								Submitted Budget Totals		\$188,145.00
Sub-Department 000 - Revenues Totals		\$372,546.84	\$575,630.39	\$681,139.17	\$511,990.95	\$558,617.00	\$88.00	\$558,705.00	0.02%	
Department 580 - Health Totals		\$372,546.84	\$575,630.39	\$681,139.17	\$511,990.95	\$558,617.00	\$88.00	\$558,705.00	0.02%	
<b>REVENUE TOTALS</b>		\$372,546.84	\$575,630.39	\$681,139.17	\$511,990.95	\$558,617.00	\$88.00	\$558,705.00	0.02%	
<b>EXPENSE</b>										
Department 580 - Health										
Sub-Department 640 - Kane Kares										
351.580.640.40000	Salaries and Wages	.00	.00	8,544.60	.00	.00	.00	.00	.00	
351.580.640.40200	Overtime Salaries	.00	.00	15.93	.00	.00	.00	.00	.00	
351.580.640.45000	Healthcare Contribution	.00	.00	3,815.80	.00	.00	.00	.00	.00	
351.580.640.45009	Healthcare Subsidy	.00	.00	(138.72)	.00	.00	.00	.00	.00	
351.580.640.45010	Dental Contribution	.00	.00	137.84	.00	.00	.00	.00	.00	
351.580.640.45100	FICA/SS Contribution	.00	.00	615.87	.00	.00	.00	.00	.00	
351.580.640.45200	IMRF Contribution	.00	.00	763.19	.00	.00	.00	.00	.00	
351.580.640.60010	Operating Supplies	.00	.00	.00	.00	3,000.00	(226.00)	2,774.00	(7.53)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Program Supplies		1.0000		2,774.00		2,774.00		
								Submitted Budget Totals		\$2,774.00
Sub-Department 640 - Kane Kares Totals		\$0.00	\$0.00	\$13,754.51	\$0.00	\$3,000.00	(\$226.00)	\$2,774.00	(7.53%)	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
351.580.642.40000	Salaries and Wages	176,984.41	182,936.89	113,019.79	130,137.79	205,119.00	(16,250.00)	188,869.00	(7.92)
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget HEATON, THERESA - DIRECTOR .1500 122,846.36 18,426.95									
Submitted Budget zzz2%non-union salary increase .0200 18,426.95 368.54									
Submitted Budget zzVacant - CHS-II PH Nurse 1.0000 40,957.94 40,957.94									
Submitted Budget BROWN, KRISTINA J - CHS-II PH Nurse 1.0000 62,933.63 62,933.63									
Submitted Budget HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant 1.0000 25,108.18 25,108.18									
Submitted Budget ZOLFO, JILL - CHS-II PH Nurse 1.0000 40,526.91 40,526.91									
Submitted Budget zzzzPayroll Accrual .0029 188,322.15 546.13									
Submitted Budget Totals \$188,868.28									
351.580.642.40200	Overtime Salaries	.00	.00	6,396.51	2,812.20	.00	.00	.00	.00
351.580.642.45000	Healthcare Contribution	51,671.72	75,360.30	40,923.22	32,773.12	42,568.00	4,773.00	47,341.00	11.21
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget HEATON, THERESA - DIRECTOR .1500 10,482.00 1,572.30									
Submitted Budget BROWN, KRISTINA J - CHS-II PH Nurse 1.0000 18,186.00 18,186.00									
Submitted Budget HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant 1.0000 17,100.00 17,100.00									
Submitted Budget zz-Vacant - CHS-II PH Nurse 1.0000 10,482.00 10,482.00									
Submitted Budget Totals \$47,340.30									
351.580.642.45009	Healthcare Subsidy	(2,664.19)	(3,229.46)	(1,016.85)	.00	.00	.00	.00	.00
351.580.642.45010	Dental Contribution	1,302.64	1,756.60	793.71	741.53	1,047.00	(38.00)	1,009.00	(3.62)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget BROWN, KRISTINA J - CHS-II PH Nurse 1.0000 699.00 699.00									
Submitted Budget HEATON, THERESA - DIRECTOR .1500 269.00 40.35									
Submitted Budget zzVacant - CHS-II PH Nurse 1.0000 269.00 269.00									
Submitted Budget Totals \$1,008.35									
351.580.642.45019	Dental Subsidy	(33.83)	(152.70)	(6.59)	.00	.00	.00	.00	.00





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 642 - Early Childhood Block Grant										
351.580.642.45100	FICA/SS Contribution	12,714.57	13,043.33	9,643.40	11,866.54	15,692.00	(1,243.00)	14,449.00	(7.92)	
Comments										
Level		Comment								
Submitted Budget		Allocation changes and annual wage increases								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		FICA/SS		.0765		188,869.00		14,448.48		
								Submitted Budget Totals		\$14,448.48
351.580.642.45200	IMRF Contribution	16,655.21	16,602.12	11,593.15	14,229.87	16,492.00	129.00	16,621.00	.78	
Comments										
Level		Comment								
Submitted Budget		Allocation changes, rate change and annual wage increases								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		IMRF		.0880		188,869.00		16,620.47		
								Submitted Budget Totals		\$16,620.47
351.580.642.53000	Liability Insurance	3,301.00	3,108.00	3,202.00	3,607.00	4,287.00	(698.00)	3,589.00	(16.28)	
Comments										
Level		Comment								
Submitted Budget		Allocation changes, rate change and annual wage increases								
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0190		188,869.00		3,588.51		
								Submitted Budget Totals		\$3,588.51
351.580.642.53010	Workers Compensation	3,389.00	3,970.00	3,929.00	4,822.00	5,231.00	398.00	5,629.00	7.60	
Comments										
Level		Comment								
Submitted Budget		Allocation changes, rate change and annual wage increases								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Based on Salaries			.0298	188,869.00		5,628.30	
								Submitted Budget Totals	\$5,628.30
351.580.642.53020	Unemployment Claims	336.00	300.00	255.00	213.00	124.00	(10.00)	114.00	(8.06)
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Allocation changes and annual wage increases							
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			.0006	188,869.00		113.32	
								Submitted Budget Totals	\$113.32
351.580.642.53110	Employee Training	.00	10.00	6,955.81	209.09	4,000.00	12,000.00	16,000.00	300.00
Comments									
<i>Level</i>				<i>Comment</i>					
Submitted Budget		Staff turnover, required training and the change in personnel allocation is the drivers of the variance							
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		EE Training			1.0000	16,000.00		16,000.00	
								Submitted Budget Totals	\$16,000.00
351.580.642.53120	Employee Mileage Expense	5,973.20	5,690.24	7,441.28	1,765.44	3,712.00	.00	3,712.00	.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		Mileage			6,400.0000	.58		3,712.00	
								Submitted Budget Totals	\$3,712.00
351.580.642.60010	Operating Supplies	417.56	.00	382.37	.00	829.00	939.00	1,768.00	113.26
Budget Transactions									
<i>Level</i>				<i>Transaction</i>		<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget		Program Supplies			1.0000	1,768.00		1,768.00	
								Submitted Budget Totals	\$1,768.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department	<b>580 - Health</b>								
Sub-Department	<b>642 - Early Childhood Block Grant</b>	\$270,047.29	\$299,395.32	\$203,511.80	\$203,177.58	\$299,101.00	\$0.00	\$299,101.00	0.00%
	Totals								
Sub-Department	<b>644 - Maternal Infant Early Childhood</b>								
351.580.644.40000	Salaries and Wages	35,310.71	39,266.08	44,703.36	48,199.61	48,020.00	834.00	48,854.00	1.73
Comments									
Level	Comment								
Submitted Budget	Allocation changes and annual wage increases								
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	MENDEZ, ARICELLI - CHS-I Support Associate				1.0000	37,435.05	37,435.05		
Submitted Budget	zz2%non-union salary increase				.0200	11,056.17	221.12		
Submitted Budget	zzzzPayroll Accrual				.0029	48,712.34	141.27		
Submitted Budget	HEATON, THERESA M - Director of Health Promotion				.0900	122,846.36	11,056.17		
	Submitted Budget Totals						\$48,853.61		
351.580.644.40200	Overtime Salaries	.00	304.00	337.25	309.46	.00	.00	.00	.00
351.580.644.45000	Healthcare Contribution	5,656.10	8,782.00	7,528.03	6,439.85	7,121.00	199.00	7,320.00	2.79
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	HEATON, THERESA M - Director of Health Promotion				.0900	10,482.00	943.38		
Submitted Budget	MENDEZ, ARICELLI - CHS-I Support Associate				1.0000	6,376.00	6,376.00		
	Submitted Budget Totals						\$7,319.38		
351.580.644.45009	Healthcare Subsidy	(310.73)	(326.31)	(286.80)	.00	.00	.00	.00	.00
351.580.644.45010	Dental Contribution	217.55	243.23	258.67	269.00	285.00	9.00	294.00	3.15
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	HEATON, THERESA M - Director of Health Promotion				.0900	269.00	24.21		
Submitted Budget	MENDEZ, ARICELLI - CHS-I Support Associate				1.0000	269.00	269.00		
	Submitted Budget Totals						\$293.21		
351.580.644.45019	Dental Subsidy	(5.52)	(21.21)	(.89)	.00	.00	.00	.00	.00
351.580.644.45100	FICA/SS Contribution	3,387.63	2,963.01	3,449.08	3,702.92	3,674.00	64.00	3,738.00	1.74
Comments									
Level	Comment								
Submitted Budget	Allocation changes and annual wage increases								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>351 - Kane Kares</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>644 - Maternal Infant Early Childhood</b>									
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	48,854.00	3,737.33	
								Submitted Budget Totals	\$3,737.33
351.580.644.45200	IMRF Contribution	4,434.03	3,982.64	3,796.26	4,889.70	3,861.00	439.00	4,300.00	11.37
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes, rate change and annual wage increases								
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					.0880	48,854.00	4,299.15	
								Submitted Budget Totals	\$4,299.15
351.580.644.50150	Contractual/Consulting Services	521.00	2,199.75	1,401.28	578.20	320.00	80.00	400.00	25.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Canva Subscription					1.0000	120.00	120.00	
Submitted Budget	Visit Tracker software license					1.0000	280.00	280.00	
								Submitted Budget Totals	\$400.00
351.580.644.53000	Liability Insurance	429.00	673.00	733.00	779.00	1,004.00	(75.00)	929.00	(7.47)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes, rate change and annual wage increases								
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					.0190	48,854.00	928.23	
								Submitted Budget Totals	\$928.23
351.580.644.53010	Workers Compensation	441.00	859.00	900.00	1,041.00	1,225.00	231.00	1,456.00	18.85
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes, rate change and annual wage increases								



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
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					.0298	48,854.00	1,455.85	
								Submitted Budget Totals	\$1,455.85
351.580.644.53020	Unemployment Claims	44.00	65.00	59.00	46.00	29.00	1.00	30.00	3.44
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes and annual wage increases								
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					.0006	48,854.00	29.31	
								Submitted Budget Totals	\$29.31
351.580.644.53110	Employee Training	.00	8.25	.00	.00	380.00	.00	380.00	.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	Grantee Conference					1.0000	290.00	290.00	
Submitted Budget	Training					1.0000	90.00	90.00	
								Submitted Budget Totals	\$380.00
351.580.644.53120	Employee Mileage Expense	1,011.27	263.14	890.87	948.78	867.00	(267.00)	600.00	(30.79)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Travel expenses for home visitation referral system					1.0000	600.00	600.00	
								Submitted Budget Totals	\$600.00
351.580.644.60000	Office Supplies	.00	.00	.00	.00	264.00	.00	264.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Office supplies for programmatic needs					1.0000	264.00	264.00	
								Submitted Budget Totals	\$264.00



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.60010	Operating Supplies	778.15	5,507.87	225.00	505.55	1,321.00	(1,201.00)	120.00	(90.91)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Program operational Supplies		1.0000		120.00		120.00	
Submitted Budget Totals								120.00	
Sub-Department 644 - Maternal Infant Early Childhood Totals		\$51,914.19	\$64,769.45	\$63,994.11	\$67,709.07	\$68,371.00	\$314.00	\$68,685.00	0.46%
Sub-Department 645 - MIECHVP Supplemental Grant									
351.580.645.40000	Salaries and Wages	15,928.34	.00	.00	.00	.00	.00	.00	.00
351.580.645.45000	Healthcare Contribution	2,719.80	.00	.00	.00	.00	.00	.00	.00
351.580.645.45009	Healthcare Subsidy	(91.05)	.00	.00	.00	.00	.00	.00	.00
351.580.645.45010	Dental Contribution	67.82	.00	.00	.00	.00	.00	.00	.00
351.580.645.45019	Dental Subsidy	(1.56)	.00	.00	.00	.00	.00	.00	.00
351.580.645.45100	FICA/SS Contribution	1,149.54	.00	.00	.00	.00	.00	.00	.00
351.580.645.45200	IMRF Contribution	1,458.69	.00	.00	.00	.00	.00	.00	.00
351.580.645.50150	Contractual/Consulting Services	550.00	.00	.00	.00	.00	.00	.00	.00
351.580.645.53000	Liability Insurance	589.00	.00	.00	.00	.00	.00	.00	.00
351.580.645.53010	Workers Compensation	605.00	.00	.00	.00	.00	.00	.00	.00
351.580.645.53020	Unemployment Claims	60.00	.00	.00	.00	.00	.00	.00	.00
351.580.645.53120	Employee Mileage Expense	31.63	.00	.00	.00	.00	.00	.00	.00
Sub-Department 645 - MIECHVP Supplemental Grant Totals		\$23,067.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.40000	Salaries and Wages	65,925.03	89,753.65	78,155.70	97,398.77	67,026.00	14,258.00	81,284.00	21.27
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Allocation changes and annual wage increases							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		DAWSON, DIANE K - CHS I Support Associate		.3000		33,496.51		10,048.95	
Submitted Budget		STACK, SUSAN - COMMUNICATION		.0500		57,068.52		2,853.43	
Submitted Budget		BLOOM, LISA - Clinical Supervisor		1.0000		66,810.12		66,810.12	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund <b>351 - Kane Kares</b>									
EXPENSE									
Department <b>580 - Health</b>									
Sub-Department <b>646 - Riverboat- Kane Kares</b>									
	Submitted Budget					.0029	81,048.70	235.04	
	Submitted Budget					.0200	66,810.12	1,336.20	
	Submitted Budget Totals							<b>\$81,283.74</b>	
351.580.646.40200	Overtime Salaries	2.91	4.25	7,264.51	1,107.04	.00	.00	.00	.00
351.580.646.45000	Healthcare Contribution	23,066.08	24,228.76	17,986.04	32,619.45	14,938.00	5,487.00	20,425.00	36.73
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0500	17,887.00	894.35	
	Submitted Budget					1.0000	19,530.00	19,530.00	
	Submitted Budget Totals							<b>\$20,424.35</b>	
351.580.646.45009	Healthcare Subsidy	(894.48)	(1,063.17)	(1,363.07)	.00	.00	.00	.00	.00
351.580.646.45010	Dental Contribution	575.29	767.72	1,199.08	552.75	886.00	(152.00)	734.00	(17.15)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.0500	699.00	34.95	
	Submitted Budget Totals							<b>\$733.95</b>	
351.580.646.45019	Dental Subsidy	(15.07)	(66.76)	(2.89)	.00	.00	.00	.00	.00
351.580.646.45100	FICA/SS Contribution	3,727.19	6,364.76	5,720.79	5,381.94	5,128.00	1,091.00	6,219.00	21.27
Comments									
	<i>Level</i>								
	Submitted Budget							Allocation changes and annual wage increases	
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	81,284.00	6,218.23	
	Submitted Budget Totals							<b>\$6,218.23</b>	
351.580.646.45200	IMRF Contribution	4,885.93	7,814.63	6,970.96	5,366.69	5,389.00	1,764.00	7,153.00	32.73
Comments									
	<i>Level</i>								
	Submitted Budget							Allocation changes, rate change and annual wage increases	



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
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					.0880	81,284.00	7,152.99	
								Submitted Budget Totals	\$7,152.99
351.580.646.50150	Contractual/Consulting Services	28,564.45	20,778.66	19,311.34	8,377.98	46,282.00	(13,720.00)	32,562.00	(29.64)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The grant award remained the same but cost of personnel expense increased								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Nurse-Family Partnership Annual Program Fee					1.0000	642.00	642.00	
Submitted Budget	Nurse-Family Partnership Nurse Consultant Annual Fee					1.0000	597.00	597.00	
Submitted Budget	Breastfeeding License (nurse 3 and 4)					1.0000	600.00	600.00	
Submitted Budget	Nurse Family Partnership - Annual Program Support Fee					1.0000	8,752.00	8,752.00	
Submitted Budget	Nurse Family Partnership- Annual Nurse Consultation Fee					1.0000	21,971.00	21,971.00	
								Submitted Budget Totals	\$32,562.00
351.580.646.52180	Building Space Rental	15,093.41	14,978.27	16,946.15	18,856.87	24,206.00	.00	24,206.00	.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	Building Space Rental					1.0000	24,205.50	24,206.00	
								Submitted Budget Totals	\$24,206.00
351.580.646.53000	Liability Insurance	1,575.00	1,509.00	1,656.00	1,574.00	1,280.00	265.00	1,545.00	20.70
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Allocation changes, rate change and annual wage increases								
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					.0190	81,284.00	1,544.40	
								Submitted Budget Totals	\$1,544.40





# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.53010	Workers Compensation	1,617.00	1,927.00	2,032.00	2,104.00	1,643.00	780.00	2,423.00	47.47
Comments									
Level Comment									
Submitted Budget Allocation change , rate change and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0298 81,284.00 2,422.26									
Submitted Budget Totals \$2,422.26									
351.580.646.53020	Unemployment Claims	161.00	146.00	132.00	93.00	54.00	(5.00)	49.00	(9.25)
Comments									
Level Comment									
Submitted Budget Allocation changes and annual wage increases									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Based on Salaries .0006 81,284.00 48.77									
Submitted Budget Totals \$48.77									
351.580.646.53100	Conferences and Meetings	372.68	407.40	1,778.40	117.02	6,213.00	(5,113.00)	1,100.00	(82.29)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Annual conferences 1.0000 1,100.00 1,100.00									
Submitted Budget Totals \$1,100.00									
351.580.646.53110	Employee Training	4,312.91	3,164.20	15,217.51	1,252.33	5,676.00	(1,864.00)	3,812.00	(32.84)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Nurse Supervisor Initial Training 1.0000 3,812.00 3,812.00									
Submitted Budget Totals \$3,812.00									
351.580.646.53120	Employee Mileage Expense	2,184.88	773.66	3,866.68	1,699.68	464.00	.00	464.00	.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Mileage 800.0000 .58 464.00									
Submitted Budget Totals \$464.00									



# FY21 KCHD SR Budget Detail

Budget Year 2021

G/L Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Amended Budget	Amount Change FY20-FY21	2021 Submitted Budget	% Change FY20-FY21
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.53130	General Association Dues	.00	.00	.00	.00	180.00	(180.00)	.00	(100.00)
351.580.646.60010	Operating Supplies	15,253.94	15,093.80	8,742.80	6,298.21	5,152.00	(2,611.00)	2,541.00	(50.67)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Supplies for programmatic needs		1.0000		2,541.00		2,541.00	
Submitted Budget Totals								2,541.00	
351.580.646.64000	Telephone	2,401.00	2,521.00	2,531.00	5,345.27	3,628.00	.00	3,628.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		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		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	\$168,809.15	\$189,102.83	\$188,145.00	\$188,145.00	\$188,145.00	\$0.00	\$188,145.00	0.00%
Department 580 - Health	Totals	\$513,837.84	\$553,267.60	\$469,405.42	\$459,031.65	\$558,617.00	\$88.00	\$558,705.00	0.02%
	<b>EXPENSE TOTALS</b>	\$513,837.84	\$553,267.60	\$469,405.42	\$459,031.65	\$558,617.00	\$88.00	\$558,705.00	0.02%
Fund 351 - Kane Kares	Totals								
	<b>REVENUE TOTALS</b>	\$372,546.84	\$575,630.39	\$681,139.17	\$511,990.95	\$558,617.00	\$88.00	\$558,705.00	0.02%
	<b>EXPENSE TOTALS</b>	\$513,837.84	\$553,267.60	\$469,405.42	\$459,031.65	\$558,617.00	\$88.00	\$558,705.00	0.02%
Fund 351 - Kane Kares	Totals	(\$141,291.00)	\$22,362.79	\$211,733.75	\$52,959.30	\$0.00	\$0.00	\$0.00	+++
Net Grand Totals									
	<b>REVENUE GRAND TOTALS</b>	\$5,465,370.02	\$5,429,454.41	\$5,841,490.83	\$6,210,343.09	\$7,298,106.00	\$2,093,576.00	\$9,391,682.00	28.69%
	<b>EXPENSE GRAND TOTALS</b>	\$5,339,811.41	\$5,162,436.76	\$5,018,864.03	\$5,260,430.69	\$7,298,106.00	\$2,093,576.00	\$9,391,682.00	28.69%
	<b>Net Grand Totals</b>	\$125,558.61	\$267,017.65	\$822,626.80	\$949,912.40	\$0.00	\$0.00	\$0.00	+++