



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																				
Fund 350 - County Health																													
REVENUE																													
Department 580 - Health																													
Sub-Department 000 - Revenues																													
350.580.000.30000	Property Taxes	1,965,252.20	1,967,839.75	1,967,063.72	1,959,326.50	1,972,455.00	.00	1,972,455.00	.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>Property Taxes remains flat</td> </tr> </tbody> </table>										Comments		Level	Comment	Submitted Budget	Property Taxes remains flat														
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Annual Property Taxes	1.0000	1,972,455.00	1,972,455.00																									
Submitted Budget Totals				\$1,972,455.00																									
350.580.000.30170	TIF Distribution Tax	.00	.00	.00	2,607.76	.00	.00	.00	.00																				
350.580.000.31330	Well Permits	32,710.00	33,210.00	34,205.00	30,445.00	34,000.00	1,000.00	35,000.00	2.94																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Well Permits	1.0000	35,000.00	35,000.00																									
Submitted Budget Totals				\$35,000.00																									
350.580.000.31340	Septic Permits	32,430.00	29,480.00	32,300.00	19,815.00	29,000.00	1,000.00	30,000.00	3.44																				
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Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Septic Permits	1.0000	30,000.00	30,000.00																									
Submitted Budget Totals				\$30,000.00																									
350.580.000.31400	Food Permits	1,165,884.75	1,200,969.54	1,274,705.33	1,158,097.77	1,237,238.00	.00	1,237,238.00	.00																				
<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>Food Permits</td> <td>1.0000</td> <td>1,237,238.00</td> <td>1,237,238.00</td> </tr> <tr> <td colspan="3">Submitted Budget Totals</td> <td></td> <td>\$1,237,238.00</td> </tr> </tbody> </table>										Budget Transactions		Number of Units	Cost Per Unit	Total Amount	Level	Transaction				Submitted Budget	Food Permits	1.0000	1,237,238.00	1,237,238.00	Submitted Budget Totals				\$1,237,238.00
Budget Transactions		Number of Units	Cost Per Unit	Total Amount																									
Level	Transaction																												
Submitted Budget	Food Permits	1.0000	1,237,238.00	1,237,238.00																									
Submitted Budget Totals				\$1,237,238.00																									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32372	COVID-19 Contact Tracing	.00	.00	.00	1,954,988.99	2,287,052.00	(2,287,052.00)	.00	(100.00)
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Grants funds have not been awarded for FY2022									
350.580.000.32373	Early Childhood Mental Health Consultation Program	.00	.00	.00	82,695.76	87,000.00	3,960.00	90,960.00	4.55
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Early Childhood Mental Health CP									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Early Childhood Mental Health									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 90,960.00									
<i>Total Amount</i> 90,960.00									
Submitted Budget Totals \$90,960.00									
350.580.000.32374	State Opioid Response (SOR) Grant	.00	.00	136,411.00	296,092.00	350,000.00	116,620.00	466,620.00	33.32
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Award increased for outreach to community organizations									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> IL Opioid SOR PDO Grant									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 466,620.00									
<i>Total Amount</i> 466,620.00									
Submitted Budget Totals \$466,620.00									
350.580.000.32375	Teen Pregnancy Prevention Grant	193,419.21	78,332.29	.00	.00	.00	.00	.00	.00
350.580.000.32376	Medical Reserve Corp Grant (MRC)	13,000.00	.00	.00	7,500.00	.00	.00	.00	.00
350.580.000.32377	Zika - Outbreak	10,191.40	.00	.00	.00	.00	.00	.00	.00
350.580.000.32378	IL Opioid Overdose Prevention Grant	16,445.00	328,329.00	176,679.00	.00	.00	.00	.00	.00
350.580.000.32400	IDHS Early Child Network Grant	95,147.54	89,296.61	72,883.18	100,040.56	85,000.00	.00	85,000.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Award remains flat									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	All Our Kids Grant (AOK)					1.0000	85,000.00	85,000.00	
								Submitted Budget Totals	\$85,000.00
350.580.000.32410	IDHS Family Case Mgmt Grant	31,418.85	34,798.86	31,533.07	44,829.65	45,360.00	.00	45,360.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Award based on projected caseload								
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	\$45,360.00
350.580.000.32460	IDPH Preparedness Grant	235,873.03	235,521.21	369,730.31	249,744.50	249,486.00	6,882.00	256,368.00	2.75
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	federal grant amount change to IDPH passed on to KCHD								
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	256,368.00	256,368.00	
								Submitted Budget Totals	\$256,368.00
350.580.000.32470	IDPH Lead Poison Case Mgmt Grant	69,688.00	71,488.00	250,300.00	188,625.24	163,200.00	.00	163,200.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	The award is based on continued focus on lead poison case management								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Lead Poison Case Mgmt Grant					1.0000	163,200.00	163,200.00	
								Submitted Budget Totals	\$163,200.00



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32490	IDPH Cities Readiness Grant	55,731.59	59,449.37	63,268.18	63,781.78	63,958.00	535.00	64,493.00	.83
Comments									
Level Comment									
Submitted Budget federal grant amount change to IDPH passed on to KCHD									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget IDPH Cities Readiness Grant 1.0000 64,493.00 64,493.00									
Submitted Budget Totals \$64,493.00									
350.580.000.32520	IDPH Local Health Protect Grant	348,470.00	389,821.00	571,180.00	788,628.04	389,821.00	9,000.00	398,821.00	2.30
Comments									
Level Comment									
Submitted Budget IDPH Local Health Protect Grant award includes funds for narcan									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget IDPH Local Health Protect Grant 1.0000 398,821.00 398,821.00									
Submitted Budget Totals \$398,821.00									
350.580.000.32540	IDPH Potable Water Supply Grant	8,237.50	10,787.50	8,325.00	12,025.00	11,500.00	.00	11,500.00	.00
Comments									
Level Comment									
Submitted Budget Potable Water Supply Grant									
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
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	6,437.50	3,175.00	2,050.00	.00	.00	.00	.00	.00
350.580.000.32570	IDPH Tanning Protection Grant	1,450.00	850.00	1,500.00	1,100.00	2,100.00	(500.00)	1,600.00	(23.80)
Comments									
Level Comment									
Submitted Budget Tanning Inspections									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	IDPH Tanning Protection Grant					1.0000	1,600.00	1,600.00	
								Submitted Budget Totals	\$1,600.00
350.580.000.32590	IDPH IL Tobacco Free Comm Grant	156,159.60	124,853.58	157,719.69	95,606.02	127,612.00	8,923.00	136,535.00	6.99
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	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	IDPH IL Tobacco Free Comm Grant					1.0000	136,535.00	136,535.00	
								Submitted Budget Totals	\$136,535.00
350.580.000.32630	IDPH West Nile Virus Prev Grant	86,243.13	65,728.68	91,566.87	87,454.44	83,918.00	.00	83,918.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	West Niles Virus Vector Prevention								
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 West Niles Virus Prev Grant					1.0000	83,918.00	83,918.00	
								Submitted Budget Totals	\$83,918.00
350.580.000.32675	IDPH Ebola Supplemental Program Grant	5,279.33	.00	.00	.00	.00	.00	.00	.00
350.580.000.32725	Indoor Radon Grant	6,000.00	5,997.13	6,000.00	.00	.00	.00	.00	.00
350.580.000.32738	LHD OD Surveillance & Response	.00	.00	11,536.41	79,755.99	.00	.00	.00	.00
350.580.000.32739	Immunization Coverage Level	.00	.00	18,760.28	115,952.06	115,000.00	.00	115,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	remains flat								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Immunization Coverage Level Grant					1.0000	115,000.00	115,000.00	
								Submitted Budget Totals	\$115,000.00



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.32890	Vaccines For Children Grant	34,337.59	49,451.46	50,000.00	6,760.66	30,400.00	.00	30,400.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> based on caseload									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> VFC Grant									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 30,400.00									
<i>Total Amount</i> 30,400.00									
Submitted Budget Totals \$30,400.00									
350.580.000.33710	Chronic Disease Program Grant	57,852.59	31,557.26	.00	.00	.00	.00	.00	.00
350.580.000.33715	Healthiest Cities & Counties Challenge	735.30	.00	.00	.00	.00	.00	.00	.00
350.580.000.33891	OD Prevention & Response Mentorship Prgm Grant	.00	.00	.00	15,000.00	.00	.00	.00	.00
350.580.000.33898	UIC Lead Research Project Grant	.00	5,701.44	8,378.56	.00	.00	.00	.00	.00
350.580.000.33899	Childrens Mental Health Initiative Grant	.00	100,000.00	100,000.00	350,000.00	400,000.00	50,000.00	450,000.00	12.50
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> Scheduled award based on agreement									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Childrens Mental Health Initiative Grant									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 450,000.00									
<i>Total Amount</i> 450,000.00									
Submitted Budget Totals \$450,000.00									
350.580.000.33900	Miscellaneous Grants	.00	.00	.00	610.61	500,000.00	.00	500,000.00	.00
Comments									
<i>Level</i> Submitted Budget									
<i>Comment</i> remains flat									
Budget Transactions									
<i>Level</i> Submitted Budget									
<i>Transaction</i> Various New Grants									
<i>Number of Units</i> 1.0000									
<i>Cost Per Unit</i> 500,000.00									
<i>Total Amount</i> 500,000.00									
Submitted Budget Totals \$500,000.00									



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Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
350.580.000.34970	Food Plan Review Fees	37,942.00	49,193.00	47,759.00	34,067.00	45,000.00	3,000.00	48,000.00	6.66
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Food Plan review fee revenue estimate									
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 48,000.00 48,000.00									
Submitted Budget Totals \$48,000.00									
350.580.000.34980	Mortgage Survey Fees	855.00	2,931.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget True-up see 2020 actual									
350.580.000.34990	Non-Compliance Well Fees	2,526.00	350.00	.00	280.00	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 Well Fees 1.0000 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
350.580.000.35110	Flu Shot Fees	13,315.34	13,321.41	3,230.15	9,871.43	13,000.00	.00	13,000.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Flu Vaccine to State Employees									
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	1,311.00	741.00	114.00	.00	.00	.00	.00



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Fund 350 - County Health										
REVENUE										
Department 580 - Health										
Sub-Department 000 - Revenues										
350.580.000.35130	Immunization Fees	47.74	5,425.97	2,643.53	429.35	5,400.00	.00	5,400.00	.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		Immunization Fees		1.0000		5,400.00		5,400.00		
								Submitted Budget Totals		\$5,400.00
350.580.000.35140	TB Test Fees	1,020.00	7,652.00	4,698.10	2,572.80	7,500.00	.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		Client TB Test		1.0000		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
350.580.000.35150	TB Meds Fees	6.00	.00	.00	.00	.00	.00	.00	.00	
350.580.000.35160	TB Office Visit Fees	184.00	6,202.10	3,510.00	1,730.00	2,000.00	.00	2,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Office visit fees for TB Management								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Office visit fees for TB Management		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
350.580.000.35310	Non-Community Well Inspection Fees	4,940.00	11,220.00	12,090.00	7,290.00	8,500.00	(1,000.00)	7,500.00	(11.76)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Non-community well inspection fees								
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		7,500.00		7,500.00		
								Submitted Budget Totals		\$7,500.00
350.580.000.35320	Tanning Fees	1,525.00	1,325.00	1,900.00	1,330.00	1,800.00	.00	1,800.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Tanning Inspection Fees								



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	TB Office Vst					1.0000	9,200.00	9,200.00	
								Submitted Budget Totals	\$9,200.00
350.580.000.37420	Immunizations IHFS Reimbursement	2,236.34	212.74	.00	.00	200.00	.00	200.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Medicaid reimbursement for childhood immunizations								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Medicaid reimbursement for childhood immunizations					1.0000	200.00	200.00	
								Submitted Budget Totals	\$200.00
350.580.000.37440	Radon Kits Reimbursement	3,075.00	1,235.00	1,380.00	555.00	.00	.00	.00	.00
350.580.000.37460	TB Med Admin IHFS Reimbursement	186.00	.00	.00	.00	.00	.00	.00	.00
350.580.000.37595	Medical Billing	803.15	10,347.27	27,331.93	11,510.28	16,000.00	.00	16,000.00	.00
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Medical Billing - Medicaid					1.0000	16,000.00	16,000.00	
								Submitted Budget Totals	\$16,000.00
350.580.000.37900	Miscellaneous Reimbursement	13,289.96	2,283.96	606.95	25.00	20,285.00	.00	20,285.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Disease Prevention Service Reimbursement								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Disease Prevention Reimbursement					1.0000	20,285.00	20,285.00	
								Submitted Budget Totals	\$20,285.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **350 - County Health**

REVENUE

Department **580 - Health**

Sub-Department **000 - Revenues**

350.580.000.38000	Investment Income	35,415.20	77,541.61	139,664.62	114,815.11	22,853.00	10,447.00	33,300.00	45.71
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Interest	1.0000	33,300.00	33,300.00
Submitted Budget Totals				\$33,300.00

350.580.000.38530	Auction Sales	1,025.00	.00	.00	.00	.00	.00	.00	.00
350.580.000.38900	Miscellaneous Other	2,308.68	13,201.47	4,972.26	1,734.94	.00	.00	.00	.00
350.580.000.38970	COVID-19 Outbreak Reimb	.00	.00	.00	226,858.00	.00	.00	.00	.00
350.580.000.38971	Covid-19 Mass Vaccination Grant	.00	.00	.00	.00	1,290,000.00	(1,290,000.00)	.00	(100.00)
350.580.000.39000	Transfer From Other Funds	78,000.00	25,000.00	.00	9,198,899.00	1,034,075.00	(1,034,075.00)	.00	(100.00)
350.580.000.39900	Cash On Hand	.00	.00	.00	.00	358,095.00	174,722.00	532,817.00	48.79

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Net Budget Balance - Disease Prevention	1.0000	338,466.00	338,466.00
Submitted Budget	Net Budget Balance - Health Promotion	1.0000	18,402.00	18,402.00
Submitted Budget	KCIT new flat rate chargeback	1.0000	175,949.00	175,949.00
Submitted Budget Totals				\$532,817.00

Sub-Department 000 - Revenues Totals		\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$17,334,245.00	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)
Department 580 - Health Totals		\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$17,334,245.00	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)
REVENUE TOTALS		\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$17,334,245.00	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)

EXPENSE

Department **580 - Health**

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

350.580.580.40000	Salaries and Wages	430,267.21	378,121.15	447,931.62	92,868.46	592,176.00	53,729.00	645,905.00	9.07
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	zz-Vacant - Executive Director	1.0000	126,703.00	126,703.00
Submitted Budget	Farley, Rachael - Executive Administrative Assistant	1.0000	51,500.00	51,500.00
Submitted Budget	Snowden, Kinnell - Finance Director	1.0000	114,540.00	114,540.00
Submitted Budget	Roop, Diana, Seasonal Administrative Assistant	1.0000	28,600.00	28,600.00
Submitted Budget	zzz2%non-union salary increase	.0200	540,257.00	10,805.14
Submitted Budget	Kemp, Katrina - Resource Compliance Specialist	1.0000	66,300.00	66,300.00
Submitted Budget	Arch, Nora - Administrative Assistant	1.0000	46,875.00	46,875.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	45,489.00	45,489.00		
	Submitted Budget					1.0000	135,725.00	135,725.00		
	Submitted Budget					.0029	644,037.00	1,867.71		
	Submitted Budget					1.0000	17,500.00	17,500.00		
	Submitted Budget Totals								\$645,904.85	
350.580.580.40200	Overtime Salaries	20.70	51.76	498.09	218.44	.00	.00	.00	.00	
350.580.580.45000	Healthcare Contribution	42,947.58	38,837.20	46,880.37	20,900.43	70,288.00	4,386.00	74,674.00	6.24	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	7,004.00	7,004.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					1.0000	20,234.00	20,234.00		
	Submitted Budget					1.0000	20,348.00	20,348.00		
	Submitted Budget					1.0000	20,008.00	20,008.00		
	Submitted Budget Totals								\$74,674.00	
350.580.580.45009	Healthcare Subsidy	(2,182.42)	(1,923.83)	.00	.00	.00	.00	.00	.00	
350.580.580.45010	Dental Contribution	1,685.40	1,757.82	1,787.14	2,294.08	2,510.00	125.00	2,635.00	4.98	
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					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget Totals								\$2,635.00	
350.580.580.45019	Dental Subsidy	(146.47)	(6.14)	.00	.00	.00	.00	.00	.00	
350.580.580.45100	FICA/SS Contribution	33,133.54	27,574.93	33,181.52	9,612.16	45,302.00	4,110.00	49,412.00	9.07	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	645,905.00	49,411.73		
	Submitted Budget Totals								\$49,411.73	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
350.580.580.45200	IMRF Contribution	43,520.97	34,319.83	21,412.79	10,120.15	49,778.00	(9,411.00)	40,367.00	(18.90)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries - excluding seasonal staff					.0673	599,805.00	40,366.88	
								Submitted Budget Totals	\$40,366.88
350.580.580.50150	Contractual/Consulting Services	91,137.26	78,816.84	28,506.59	83,530.94	148,882.00	118,586.00	267,468.00	79.65
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	HD program transition - support and maintenance to traditional public health operational activities								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Administrative Program Support for Translations					1.0000	2,700.00	2,700.00	
Submitted Budget	Various Contracted Operational Tasks					1.0000	15,000.00	15,000.00	
Submitted Budget	Operational Transition Administrative Support					1.0000	20,888.00	20,888.00	
Submitted Budget	System Maintenance Support					1.0000	30,000.00	30,000.00	
Submitted Budget	Data Stream System Maintenance and Support					1.0000	35,000.00	35,000.00	
Submitted Budget	Department Transition Tasks					1.0000	48,000.00	48,000.00	
Submitted Budget	Analytical Project Coordination					1.0000	78,100.00	78,100.00	
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	17,000.00	17,000.00	
								Submitted Budget Totals	\$267,468.00
350.580.580.50340	Software Licensing Cost	8,536.12	35,325.00	31,224.64	51,398.58	52,500.00	10,000.00	62,500.00	19.04
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Increase for MS Update Visio/Adobe Subscriptions								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
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	25,600.00	25,600.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	3,500.00	3,500.00		
	Submitted Budget					12.0000	700.00	8,400.00		
	Submitted Budget Totals								\$62,500.00	
350.580.580.52000	Disposal and Water Softener Svcs	3,069.32	1,901.94	2,092.25	2,495.43	4,500.00	.00	4,500.00	.00	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	3,600.00	3,600.00		
	Submitted Budget					1.0000	900.00	900.00		
	Submitted Budget Totals								\$4,500.00	
350.580.580.52010	Janitorial Services	2,757.60	3,336.60	3,517.50	4,532.94	7,720.00	2,000.00	9,720.00	25.90	
Comments										
	<i>Level</i>						<i>Comment</i>			
	Submitted Budget						Increase for Peterson Cleaning services for Elgin and Aurora Health Depts.			
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	2,250.00	2,250.00		
	Submitted Budget					1.0000	90.00	90.00		
	Submitted Budget					1.0000	1,480.00	1,480.00		
	Submitted Budget					1.0000	5,900.00	5,900.00		
	Submitted Budget Totals								\$9,720.00	
350.580.580.52110	Repairs and Maint- Buildings	16,110.17	7,423.28	16,429.30	36,984.17	31,902.00	12,000.00	43,902.00	37.61	
Comments										
	<i>Level</i>						<i>Comment</i>			
	Submitted Budget						Increase to include Alarm Detection Systems expense			
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget					1.0000	11,253.00	11,253.00		
	Submitted Budget					1.0000	200.00	200.00		
	Submitted Budget					1.0000	1,200.00	1,200.00		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
	Submitted Budget					1.0000	1,234.00	1,234.00		
	Submitted Budget					1.0000	1,000.00	1,000.00		
	Submitted Budget					1.0000	980.00	980.00		
	Submitted Budget					1.0000	5,000.00	5,000.00		
	Submitted Budget					1.0000	1,035.00	1,035.00		
	Submitted Budget					1.0000	9,000.00	9,000.00		
	Submitted Budget					1.0000	12,000.00	12,000.00		
	Submitted Budget Totals								\$43,902.00	
350.580.580.52120	Repairs and Maint- Grounds	323.70	.00	1,201.77	.00	2,500.00	1,000.00	3,500.00	40.00	
Comments										
	Level	Comment								
	Submitted Budget	Expected increase community traffic due re-opening								
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Various Maint				2.0000	1,000.00	2,000.00		
	Submitted Budget	Regular - Building Maintenance exterior flowers				1.0000	1,500.00	1,500.00		
	Submitted Budget Totals							\$3,500.00		
350.580.580.52230	Repairs and Maint- Vehicles	963.15	1,948.65	5,672.51	7,173.06	4,000.00	1,200.00	5,200.00	30.00	
Comments										
	Level	Comment								
	Submitted Budget	Increase for fleet vehicle maintenance as a new vehicle was purchased in 2021								
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	Submitted Budget	Fleet Vehicle Maintenance				1.0000	5,200.00	5,200.00		
	Submitted Budget Totals							\$5,200.00		
350.580.580.52240	Repairs and Maint- Office Equip	9,054.49	11,326.47	13,809.72	11,115.38	17,100.00	.00	17,100.00	.00	
Budget Transactions										
	Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
	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		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 580 - Community Health Resources									
	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	7,407.00	7,934.00	8,853.00	10,455.00	11,252.00	3,733.00	14,985.00	33.17
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0232	645,905.00	14,985.00	
	Submitted Budget Totals							\$14,985.00	
350.580.580.53010	Workers Compensation	9,459.00	9,737.00	11,835.00	12,756.00	17,647.00	439.00	18,086.00	2.48
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0280	645,905.00	18,085.34	
	Submitted Budget Totals							\$18,085.34	
350.580.580.53020	Unemployment Claims	714.00	632.00	521.00	301.00	356.00	97.00	453.00	27.24
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0007	645,905.00	452.13	
	Submitted Budget Totals							\$452.13	
350.580.580.53040	General Advertising	.00	.00	.00	825.00	500.00	2,000.00	2,500.00	400.00
	Comments								
	<i>Level</i>								
	Submitted Budget								Increase for vacant positions
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,500.00	2,500.00	
	Submitted Budget Totals							\$2,500.00	
350.580.580.53100	Conferences and Meetings	3,086.10	1,949.79	3,481.33	1,128.80	7,850.00	.00	7,850.00	.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	
	IL State SHRM Conference for Assistant Director								



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 580 - Community Health Resources										
Submitted Budget							1.0000	7,350.00	7,350.00	
Various Conferences and Meetings							Submitted Budget Totals		\$7,850.00	
350.580.580.53110	Employee Training	4,341.00	5,627.99	70.38	.00	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	1,730.26	735.92	1,715.16	195.50	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	18,888.10	11,945.00	20,920.00	22,400.00	28,500.00	4,000.00	32,500.00	14.03	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase for Annual Health Association Dues								
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	16,500.00	16,500.00		
Submitted Budget		PHAB - Fee				1.0000	16,000.00	16,000.00		
						Submitted Budget Totals		\$32,500.00		
350.580.580.60000	Office Supplies	1,690.25	2,801.38	4,095.43	7,300.75	4,375.00	12,000.00	16,375.00	274.28	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Supplies for full year re-opening								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget		Minor Office Equipment/Furniture				1.0000	8,500.00	8,500.00		
Submitted Budget		Office Supplies				1.0000	7,875.00	7,875.00		
						Submitted Budget Totals		\$16,375.00		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

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

350.580.580.60010	Operating Supplies	2,397.91	7,160.00	.00	5,093.20	19,128.00	28,633.00	47,761.00	149.69
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Comments

Level	Comment
Submitted Budget	Supplies for full year re-opening

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Annual Events	1.0000	2,000.00	2,000.00
Submitted Budget	Drinking water - (CENTURY SPRINGS - 12287)	1.0000	2,440.00	2,440.00
Submitted Budget	Employee Recognition Awards	1.0000	3,000.00	3,000.00
Submitted Budget	HRQOL Project - Wellness Incentive Rewards	1.0000	1,000.00	1,000.00
Submitted Budget	Operating Supplies	1.0000	23,996.00	23,996.00
Submitted Budget	Support Materials	1.0000	325.00	325.00
Submitted Budget	Department Transition Project	1.0000	15,000.00	15,000.00
Submitted Budget Totals				\$47,761.00

350.580.580.60040	Postage	.00	.00	.00	.00	100.00	.00	100.00	.00
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Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	Postage	1.0000	100.00	100.00
Submitted Budget Totals				\$100.00

350.580.580.60050	Books and Subscriptions	2,776.71	1,810.25	1,940.00	2,101.15	2,685.00	1,175.00	3,860.00	43.76
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Comments

Level	Comment
Submitted Budget	Increase to include GFOA and GASB renewal fee and subscription

Budget Transactions

Level	Transaction	Number of Units	Cost Per Unit	Total Amount
Submitted Budget	AIFE	1.0000	150.00	150.00
Submitted Budget	Annual Review	1.0000	90.00	90.00
Submitted Budget	Constant Contact	1.0000	80.00	80.00
Submitted Budget	Journal Watch	1.0000	139.00	139.00
Submitted Budget	MMWR	1.0000	79.00	79.00
Submitted Budget	Slide Rocket	1.0000	288.00	288.00
Submitted Budget	Subscriptions and Books	1.0000	500.00	500.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department	580 - Health									
Sub-Department	580 - Community Health Resources									
350.580.580.63010	Utilities- Electric	2,057.39	2,495.26	2,493.44	119.09	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	3,322.64	3,664.87	3,199.15	2,106.73	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	16,723.17	20,280.87	20,943.21	36,028.64	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	.00	28,441.00	.00	33,119.90	.00	.00	.00	.00	
350.580.580.72010	Building Improvements	.00	25,623.00	.00	.00	.00	.00	.00	.00	
350.580.580.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	22,321.00	22,321.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		KCIT New Annual Flat rate Chargeback								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		KCIT New Annual Flat rate Chargeback		1.0000		22,321.00		22,321.00		
								Submitted Budget Totals		\$22,321.00
Sub-Department	580 - Community Health Resources	\$758,611.12	\$749,649.83	\$755,541.92	\$472,511.08	\$1,185,416.00	\$286,603.00	\$1,472,019.00	24.18%	
Totals										
Sub-Department	582 - Health Resource									
350.580.582.40000	Salaries and Wages	109,101.95	120,347.92	73,336.02	76,140.16	178,043.00	57,138.00	235,181.00	32.09	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		MARQUES REGINATO, CLAUDIA - Health Data & Quality Coordinator		1.0000		50,198.00		50,198.00		



FY22 Health Dept SR Budget Detail

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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
	Submitted Budget					1.0000	26,000.00	26,000.00		
	Submitted Budget					.0029	234,501.00	680.05		
	Submitted Budget					1.0000	51,452.00	51,452.00		
	Submitted Budget					.4900	12,119.00	5,938.31		
	Submitted Budget					.3000	57,068.00	17,120.40		
	Submitted Budget					.7000	59,374.00	41,561.80		
	Submitted Budget					.7400	57,068.00	42,230.32		
	Submitted Budget Totals								\$235,180.88	
350.580.582.40200	Overtime Salaries	86.35	153.93	853.94	936.94	.00	.00	.00	.00	
350.580.582.45000	Healthcare Contribution	10,550.49	24,106.79	23,145.86	38,151.09	55,063.00	(9,636.00)	45,427.00	(17.49)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.7000	20,348.00	14,243.60		
	Submitted Budget					.7400	20,348.00	15,057.52		
	Submitted Budget					.3000	30,151.00	9,045.30		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget Totals								\$45,426.42	
350.580.582.45009	Healthcare Subsidy	(519.93)	(420.92)	.00	.00	.00	.00	.00	.00	
350.580.582.45010	Dental Contribution	372.06	360.31	796.96	1,312.98	1,635.00	(725.00)	910.00	(44.34)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.7400	299.00	221.26		
	Submitted Budget					.7000	299.00	209.30		
	Submitted Budget					.3000	699.00	209.70		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget Totals								\$909.26	
350.580.582.45019	Dental Subsidy	(32.34)	(1.12)	.00	.00	.00	.00	.00	.00	
350.580.582.45100	FICA/SS Contribution	1,657.93	8,845.83	5,469.37	5,119.41	13,621.00	4,371.00	17,992.00	32.09	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	235,181.00	17,991.35		
	Submitted Budget Totals								\$17,991.35	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.45200	IMRF Contribution	10,780.50	13,552.59	5,896.22	5,349.33	13,335.00	2,094.00	15,429.00	15.70	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0673		229,243.00		15,428.05		
								Submitted Budget Totals		\$15,428.05
350.580.582.50150	Contractual/Consulting Services	2,670.00	4,880.98	2,362.26	648.72	23,202.00	6,909.00	30,111.00	29.77	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase to include Constant Contact annual subscription, finger printing fees, job advertisements, photography for Director and Asst. Director								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Photographer for headshot photos for directors, asst. direct.		9.0000		79.00		711.00		
Submitted Budget		KCIT Website Maintenance		1.0000		25,000.00		25,000.00		
Submitted Budget		Design, Printing and translation of Annual Report		1.0000		1,000.00		1,000.00		
Submitted Budget		Community Health Improvement Plan Printing		1.0000		1,000.00		1,000.00		
Submitted Budget		KCHD Job Advertisement Packages		3.0000		400.00		1,200.00		
Submitted Budget		Fingerprinting Fees		15.0000		40.00		600.00		
Submitted Budget		Constant Contact		1.0000		600.00		600.00		
								Submitted Budget Totals		\$30,111.00
350.580.582.50340	Software Licensing Cost	.00	.00	1,105.00	1,139.00	1,950.00	18,432.00	20,382.00	945.23	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase to include mobile application maintenance and support, training development software, performance management dashboard								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Annual software license and maintenance fee for SPSS data analy		1.0000		1,175.00		1,175.00		
Submitted Budget		Statistical Analysis Software		1.0000		100.00		100.00		
Submitted Budget		Adobe Pro Software		1.0000		114.00		114.00		
Submitted Budget		Articulate Training Development Software		1.0000		1,300.00		1,300.00		
Submitted Budget		Performance Management Dashboard Software (VMSG)		1.0000		5,200.00		5,200.00		
Submitted Budget		Mobile App maintenance & support		1.0000		12,493.00		12,493.00		
								Submitted Budget Totals		\$20,382.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.53000	Liability Insurance	2,628.00	2,870.00	2,991.00	4,943.00	3,383.00	2,074.00	5,457.00	61.30	
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		.0232		235,181.00		5,456.20		
								Submitted Budget Totals		\$5,456.20
350.580.582.53010	Workers Compensation	3,356.00	3,522.00	3,998.00	6,031.00	5,306.00	1,280.00	6,586.00	24.12	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		235,181.00		6,585.07		
								Submitted Budget Totals		\$6,585.07
350.580.582.53020	Unemployment Claims	254.00	229.00	176.00	142.00	107.00	58.00	165.00	54.20	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		235,181.00		164.63		
								Submitted Budget Totals		\$164.63
350.580.582.53040	General Advertising	3,944.00	1,821.00	69.99	.00	.00	.00	.00	.00	
350.580.582.53100	Conferences and Meetings	.00	2,598.94	.00	279.00	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	230.90	768.00	4,544.25	.00	.00	.00	.00	.00	
350.580.582.53120	Employee Mileage Expense	624.34	260.45	304.05	.00	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



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 582 - Health Resource										
350.580.582.60010	Operating Supplies	.00	4,929.08	6,687.60	5,375.62	5,800.00	(5,300.00)	500.00	(91.37)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supplies for CHIP/IPLAN		1.0000		500.00		500.00		
								Submitted Budget Totals		\$500.00
350.580.582.60050	Books and Subscriptions	.00	.00	.00	145.10	.00	250.00	250.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Increase to include Daily Herald, Chicago Tribune and Kane County Chronicle subscriptions								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Daily Herald Yr Subscription		1.0000		90.00		90.00		
Submitted Budget		Chicago Tribune Yr Subscription		1.0000		80.00		80.00		
Submitted Budget		Kane County Chronicle Yr Subscription		1.0000		80.00		80.00		
								Submitted Budget Totals		\$250.00
350.580.582.64000	Telephone	.00	.00	.00	1,996.84	.00	.00	.00	.00	
350.580.582.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	53,067.00	53,067.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		KCIT New Annual Flat Rate Chargeback								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		KCIT New Annual Flat Rate Chargeback		1.0000		53,067.00		53,067.00		
								Submitted Budget Totals		\$53,067.00
Sub-Department 582 - Health Resource Totals		\$145,704.25	\$188,824.78	\$131,736.52	\$147,710.19	\$305,441.00	\$130,012.00	\$435,453.00	42.57%	
Sub-Department 583 - Local Health Protect Grant										
350.580.583.40000	Salaries and Wages	251,213.29	277,350.27	273,025.28	316,103.76	266,809.00	2,691.00	269,500.00	1.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ALMANZA, MARIA E - CHS-I Support Associate		.5200		43,267.00		22,498.84		
Submitted Budget		ONWUTA, UCHE - Director, Health Protection		.0500		113,699.00		5,684.95		



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 583 - Local Health Protect Grant									
	Submitted Budget					.6000	62,193.00	37,315.80	
	Submitted Budget					1.0000	63,804.00	63,804.00	
	Submitted Budget					.4000	36,526.00	14,610.40	
	Submitted Budget					1.0000	48,285.00	48,285.00	
	Submitted Budget					1.0000	74,909.00	74,909.00	
	Submitted Budget					.0200	80,594.00	1,611.88	
	Submitted Budget					.0029	268,720.00	779.29	
								Submitted Budget Totals	\$269,499.16
350.580.583.40200	Overtime Salaries	88.50	189.04	910.27	757.30	.00	.00	.00	.00
350.580.583.45000	Healthcare Contribution	58,823.56	61,480.03	59,864.32	68,641.39	61,395.00	2,763.00	64,158.00	4.50
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.5200	18,186.00	9,456.72	
	Submitted Budget					.0500	30,215.00	1,510.75	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget					.4000	10,632.00	4,253.00	
	Submitted Budget					1.0000	20,324.00	20,324.00	
	Submitted Budget					.6000	13,775.00	8,265.00	
								Submitted Budget Totals	\$64,157.47
350.580.583.45009	Healthcare Subsidy	(2,432.31)	(2,222.10)	.00	.00	.00	.00	.00	.00
350.580.583.45010	Dental Contribution	1,647.27	1,886.42	2,102.32	2,256.57	2,111.00	(27.00)	2,084.00	(1.27)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.5200	699.00	363.48	
	Submitted Budget					.0500	699.00	34.95	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.4000	269.00	108.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.6000	299.00	179.00	
								Submitted Budget Totals	\$2,083.43
350.580.583.45019	Dental Subsidy	(143.18)	(5.85)	.00	.00	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 583 - Local Health Protect Grant										
350.580.583.45100	FICA/SS Contribution	19,143.54	20,346.61	20,777.61	24,622.41	20,411.00	206.00	20,617.00	1.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		269,500.00		20,616.75		
								Submitted Budget Totals		\$20,616.75
350.580.583.45200	IMRF Contribution	23,680.37	24,658.15	23,460.35	25,816.24	23,480.00	(5,342.00)	18,138.00	(22.75)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0673		269,500.00		18,137.35		
								Submitted Budget Totals		\$18,137.35
350.580.583.53000	Liability Insurance	3,835.00	4,278.00	5,107.00	5,789.00	5,070.00	1,183.00	6,253.00	23.33	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		269,500.00		6,252.40		
								Submitted Budget Totals		\$6,252.40
350.580.583.53010	Workers Compensation	4,897.00	5,250.00	6,828.00	7,063.00	7,951.00	(405.00)	7,546.00	(5.09)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		269,500.00		7,546.00		
								Submitted Budget Totals		\$7,546.00
350.580.583.53020	Unemployment Claims	370.00	341.00	301.00	167.00	161.00	28.00	189.00	17.39	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		269,500.00		188.65		
								Submitted Budget Totals		\$188.65
350.580.583.53120	Employee Mileage Expense	.00	.00	1,227.49	186.52	.00	1,019.00	1,019.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee mileage expense for disease prevention services								



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 583 - Local Health Protect 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	Employee mileage					1.0000	1,019.00	1,019.00	
								Submitted Budget Totals	\$1,019.00
350.580.583.60250	Medical Supplies and Drugs	.00	.00	179,316.78	8,986.04	.00	9,000.00	9,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Narcan								
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	9,000.00	9,000.00	
								Submitted Budget Totals	\$9,000.00
Sub-Department 583 - Local Health Protect Grant Totals		\$361,123.04	\$393,551.57	\$572,920.42	\$460,389.23	\$387,388.00	\$11,116.00	\$398,504.00	2.87%
Sub-Department 586 - Tobacco Free Community									
350.580.586.40000	Salaries and Wages	64,953.27	82,681.05	80,225.19	70,834.60	86,248.00	2,502.00	88,750.00	2.90
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.0400	111,875.00	4,475.00	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	50,178.00	10,035.60	
Submitted Budget	BROWN, ANGELA M - CHS-III Health Initiative Coordinator					.8000	50,198.00	40,158.40	
Submitted Budget	zz-Vacant - CHS-II Community Health Practitioner					1.0000	33,734.00	33,734.00	
Submitted Budget	zzz2%non-union salary increase					.0200	4,475.00	89.50	
Submitted Budget	zzzzPayroll Accrual					.0029	88,493.00	256.63	
								Submitted Budget Totals	\$88,749.13
350.580.586.40200	Overtime Salaries	85.35	132.96	267.15	.22	.00	.00	.00	.00
350.580.586.45000	Healthcare Contribution	10,696.36	12,564.63	14,433.61	12,193.69	16,625.00	1,010.00	17,635.00	6.07
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.0400	20,008.00	800.32	
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.2000	7,080.00	1,416.00	
Submitted Budget	BROWN, ANGELA M - CHS-III Health Initiative Coordinator					.8000	10,423.00	8,338.40	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 586 - Tobacco Free Community										
Submitted Budget		zz-Vacant - CHS-II Community Health Practitioner				1.0000	7,080.00	7,080.00		
Submitted Budget Totals								\$17,634.72		
350.580.586.45009	Healthcare Subsidy	(482.64)	(406.26)	.00	.00	.00	.00	.00	.00	
350.580.586.45010	Dental Contribution	388.98	380.97	483.18	472.25	525.00	41.00	566.00	7.80	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ROMAN, TERESA - CHS-I Support Associate		.2000		269.00		53.80		
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.0400		699.00		27.96		
Submitted Budget		BROWN, ANGELA - CHS-III Health Initiative Coordinator		.8000		269.00		215.20		
Submitted Budget		Vacant - CHS-II Community Health Practitioner		1.0000		269.00		269.00		
Submitted Budget Totals								\$565.96		
350.580.586.45019	Dental Subsidy	(33.75)	(1.42)	.00	.00	.00	.00	.00	.00	
350.580.586.45100	FICA/SS Contribution	4,863.51	6,310.14	6,177.46	6,473.27	6,598.00	192.00	6,790.00	2.90	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		88,750.00		6,789.38		
Submitted Budget Totals								\$6,789.38		
350.580.586.45200	IMRF Contribution	6,202.68	6,695.46	5,946.92	6,780.92	7,590.00	(1,617.00)	5,973.00	(21.30)	
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		.0673		88,750.00		5,972.88		
Submitted Budget Totals								\$5,972.88		
350.580.586.50150	Contractual/Consulting Services	80,598.40	8,564.05	22,148.93	.00	2,025.00	7,975.00	10,000.00	393.82	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Funding to support local organizations to implement projects to reduce smoking/vaping								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Community Engagement - Vendors to be determined by RFP		2.0000		5,000.00		10,000.00		
Submitted Budget Totals								\$10,000.00		



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 586 - Tobacco Free Community										
350.580.586.53000	Liability Insurance	1,583.00	1,634.00	1,665.00	1,772.00	1,639.00	420.00	2,059.00	25.62	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		88,750.00		2,059.00		
								Submitted Budget Totals		\$2,059.00
350.580.586.53010	Workers Compensation	2,022.00	2,006.00	2,226.00	2,162.00	2,571.00	(86.00)	2,485.00	(3.34)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		88,750.00		2,485.00		
								Submitted Budget Totals		\$2,485.00
350.580.586.53020	Unemployment Claims	153.00	130.00	98.00	51.00	52.00	11.00	63.00	21.15	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		88,750.00		62.12		
								Submitted Budget Totals		\$62.12
350.580.586.53110	Employee Training	.00	.00	.00	.00	.00	250.00	250.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee training expenses to support grant requirements								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee training expenses to support grant requirements		1.0000		250.00		250.00		
								Submitted Budget Totals		\$250.00
350.580.586.53120	Employee Mileage Expense	665.37	1,227.90	1,780.17	275.97	1,199.00	(985.00)	214.00	(82.15)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage expenses to support grant activities								
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 expenses to support tobacco programing efforts.		1.0000		214.00		214.00		
								Submitted Budget Totals		\$214.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 586 - Tobacco Free Community									
350.580.586.60010	Operating Supplies	11,325.20	72.36	4,451.16	4,604.12	2,289.00	(1,649.00)	640.00	(72.04)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds for health education activities									
Budget Transactions									
<i>Level</i> <i>Transaction</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 640.00 640.00									
Submitted Budget Totals \$640.00									
350.580.586.64000	Telephone	1,475.00	1,140.00	1,140.00	1,475.00	1,475.00	(335.00)	1,140.00	(22.71)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds to support telephone expenses for grant personnel									
Budget Transactions									
<i>Level</i> <i>Transaction</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 1,140.00 1,140.00									
Submitted Budget Totals \$1,140.00									
Sub-Department 586 - Tobacco Free Community		\$184,495.73	\$123,131.84	\$141,042.77	\$107,095.04	\$128,836.00	\$7,729.00	\$136,565.00	6.00%
Totals									
Sub-Department 589 - City Readiness Initiative									
350.580.589.40000	Salaries and Wages	38,995.79	33,145.26	40,958.13	41,364.65	41,378.00	1,224.00	42,602.00	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 STACK, SUSAN - CHS-III Communications .0500 57,068.00 2,853.40									
Submitted Budget SOLORZANO, ANA - CHS-I Support Associate .2000 32,512.00 6,502.40									
Submitted Budget STEVENS, ARRON M - ERC Supervisor .5000 64,946.00 32,473.00									
Submitted Budget zzz2%non-union salary increase .0200 32,473.00 649.46									
Submitted Budget zzzzPayroll Accrual .0029 42,478.00 123.19									
Submitted Budget Totals \$42,601.45									
350.580.589.40200	Overtime Salaries	.00	1.36	7.42	9.31	.00	.00	.00	.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 589 - City Readiness Initiative									
350.580.589.45000	Healthcare Contribution	8,805.47	5,017.10	13,520.41	10,634.41	12,685.00	1,102.00	13,787.00	8.68
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		STEVENS, ARRON M - ERC Supervisor		.5000		17,400.00		8,700.00	
Submitted Budget		SOLORZANO, ANA - CHS-I Support Associate		.2000		20,348.00		4,069.60	
Submitted Budget		STACK, SUSAN - COMMUNICATION		.0500		20,348.00		1,017.40	
Submitted Budget Totals								<u>\$13,787.00</u>	
350.580.589.45009	Healthcare Subsidy	(356.47)	(541.34)	.00	.00	.00	.00	.00	.00
350.580.589.45010	Dental Contribution	250.60	461.06	267.65	169.49	160.00	(5.00)	155.00	(3.12)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		SOLORZANO, ANA - CHS-I Support Assoc		.2000		699.00		140.00	
Submitted Budget		STACK, SUSAN - COMMUNICATION		.0500		299.00		14.95	
Submitted Budget Totals								<u>\$154.95</u>	
350.580.589.45019	Dental Subsidy	(21.83)	(1.44)	.00	.00	.00	.00	.00	.00
350.580.589.45100	FICA/SS Contribution	2,829.48	2,557.56	2,300.32	3,384.17	3,166.00	94.00	3,260.00	2.96
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		42,602.00		3,259.05	
Submitted Budget Totals								<u>\$3,259.05</u>	
350.580.589.45200	IMRF Contribution	3,363.01	3,611.96	1,988.56	3,545.03	3,642.00	(774.00)	2,868.00	(21.25)
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		.0673		42,602.00		2,867.11	
Submitted Budget Totals								<u>\$2,867.11</u>	
350.580.589.53000	Liability Insurance	553.00	673.00	720.00	893.00	787.00	202.00	989.00	25.66
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0232		42,602.00		988.37	
Submitted Budget Totals								<u>\$988.37</u>	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 589 - City Readiness Initiative										
350.580.589.53010	Workers Compensation	706.00	825.00	962.00	1,090.00	1,234.00	(41.00)	1,193.00	(3.32)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Based on Salaries				.0280		42,602.00		1,192.86		
								Submitted Budget Totals		\$1,192.86
350.580.589.53020	Unemployment Claims	54.00	54.00	43.00	26.00	25.00	5.00	30.00	20.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Based on Salaries				.0007		42,602.00		29.82		
								Submitted Budget Totals		\$29.82
350.580.589.60010	Operating Supplies	.00	.00	.00	4,301.35	.00	.00	.00	.00	
350.580.589.64000	Telephone	11,227.00	6,721.35	2,500.69	892.00	655.00	(231.00)	424.00	(35.26)	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget Desktop Phones and Computer connections				1.0000		424.00		424.00		
								Submitted Budget Totals		\$424.00
Sub-Department 589 - City Readiness Initiative Totals		\$66,406.05	\$52,524.87	\$63,268.18	\$66,309.41	\$63,732.00	\$1,576.00	\$65,308.00	2.47%	
Sub-Department 590 - Family Health										
350.580.590.40000	Salaries and Wages	(262.22)	.00	.00	.00	.00	.00	.00	.00	
350.580.590.45100	FICA/SS Contribution	(18.82)	.00	.00	.00	.00	.00	.00	.00	
350.580.590.45200	IMRF Contribution	(24.62)	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 590 - Family Health Totals		(\$305.66)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.40000	Salaries and Wages	65,631.77	65,527.83	65,145.59	68,957.66	54,373.00	(1.00)	54,372.00	.00	
Budget Transactions										
Level Transaction				Number of Units		Cost Per Unit		Total Amount		
Submitted Budget PETERSON, KIM - CHS-III Health Initiative Coordinator				.9500		57,068.00		54,214.60		
Submitted Budget zzzzPayroll Accrual				.0029		54,214.60		157.22		
								Submitted Budget Totals		\$54,371.82
350.580.592.40200	Overtime Salaries	.00	.00	128.31	.00	.00	.00	.00	.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.45000	Healthcare Contribution	9,159.62	7,533.13	2,772.22	8,595.77	16,413.00	2,918.00	19,331.00	17.77	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator		.9500		20,348.00		19,330.60		
								Submitted Budget Totals		\$19,330.60
350.580.592.45009	Healthcare Subsidy	(475.78)	(268.26)	.00	.00	.00	.00	.00	.00	
350.580.592.45010	Dental Contribution	347.72	171.44	285.13	679.75	633.00	31.00	664.00	4.89	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		PETERSON, KIM - CHS-III Health Initiative Coordinator		.9500		699.00		664.00		
								Submitted Budget Totals		\$664.00
350.580.592.45019	Dental Subsidy	(30.28)	(1.31)	.00	.00	.00	.00	.00	.00	
350.580.592.45100	FICA/SS Contribution	4,765.89	4,912.62	4,125.56	5,163.11	4,160.00	.00	4,160.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		54,372.00		4,159.46		
								Submitted Budget Totals		\$4,159.46
350.580.592.45200	IMRF Contribution	6,358.95	5,406.42	3,939.16	5,407.80	4,785.00	(1,125.00)	3,660.00	(23.51)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0673		54,372.00		3,659.24		
								Submitted Budget Totals		\$3,659.24
350.580.592.53000	Liability Insurance	858.00	1,078.00	1,271.00	1,328.00	1,034.00	228.00	1,262.00	22.05	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		54,372.00		1,261.43		
								Submitted Budget Totals		\$1,261.43



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 592 - All Our Kids Early Childhood										
350.580.592.53010	Workers Compensation	1,096.00	1,322.00	1,699.00	1,620.00	1,621.00	(98.00)	1,523.00	(6.04)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		54,372.00		1,522.42		
								Submitted Budget Totals		\$1,522.42
350.580.592.53020	Unemployment Claims	83.00	86.00	75.00	39.00	33.00	6.00	39.00	18.18	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		54,372.00		38.06		
								Submitted Budget Totals		\$38.06
350.580.592.53100	Conferences and Meetings	.00	.00	.00	1,496.85	.00	.00	.00	.00	
350.580.592.53120	Employee Mileage Expense	1,610.49	937.76	1,042.21	1,229.41	1,052.00	(1,052.00)	.00	(100.00)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage to support AOK program								
Sub-Department 592 - All Our Kids Early Childhood		\$89,405.38	\$86,705.63	\$80,483.18	\$94,517.35	\$84,104.00	\$907.00	\$85,011.00	1.08%	
Totals										
Sub-Department 595 - Safe Water										
350.580.595.60010	Operating Supplies	3,508.82	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 595 - Safe Water Totals		\$3,508.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++	
Sub-Department 598 - West Nile Virus										
350.580.598.40000	Salaries and Wages	21,023.07	23,638.65	13,896.58	22,303.48	20,200.00	(8,548.00)	11,652.00	(42.31)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0300		87,077.00		2,612.31		
Submitted Budget		JOHNSON, KRISTIN - Environmental Supervisor		.0300		61,175.00		1,835.25		
Submitted Budget		zzz2%non-union salary increase		.0200		4,448.00		88.96		
Submitted Budget		zzzzPayroll Accrual		.0029		11,617.00		33.69		
Submitted Budget		zz - VACANT CHS-II Environmental Practitioner		.1500		47,206.00		7,080.90		
								Submitted Budget Totals		\$11,651.11
350.580.598.40200	Overtime Salaries	.00	.38	11.08	1.62	.00	.00	.00	.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
350.580.598.45000	Healthcare Contribution	4,219.17	7,570.85	3,829.33	7,646.75	2,558.00	(295.00)	2,263.00	(11.53)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		JOHNSON, KRISTIN A - Environmental Supervisor		.0300		20,008.00		600.24	
Submitted Budget		zz-Vacant - CHS-II Environmental Practitioner		.1500		7,080.00		1,062.00	
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0300		20,008.00		600.24	
Submitted Budget Totals								\$2,262.48	
350.580.598.45009	Healthcare Subsidy	(202.12)	(173.95)	.00	.00	.00	.00	.00	.00
350.580.598.45010	Dental Contribution	143.77	137.40	135.07	117.69	89.00	(18.00)	71.00	(20.22)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		JOHNSON, KRISTIN A - Environmental Supervisor		.0300		299.00		8.97	
Submitted Budget		zz Vacant - Environmental Practitioner		.1500		269.00		40.35	
Submitted Budget		WIEGEL, JULIE A - Asst Director Environmental Health		.0300		699.00		20.97	
Submitted Budget Totals								\$70.29	
350.580.598.45019	Dental Subsidy	(12.51)	(.55)	.00	.00	.00	.00	.00	.00
350.580.598.45100	FICA/SS Contribution	1,504.06	2,499.45	1,155.35	1,235.88	1,546.00	(654.00)	892.00	(42.30)
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		.0765		11,652.00		891.38	
Submitted Budget Totals								\$891.38	
350.580.598.45200	IMRF Contribution	1,327.59	2,724.29	981.96	1,295.21	1,241.00	(456.00)	785.00	(36.74)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries excluding seasonal staff		.0673		11,652.00		784.18	
Submitted Budget Totals								\$784.18	
350.580.598.50150	Contractual/Consulting Services	3,139.00	3,929.22	9,225.85	.00	535.00	5,765.00	6,300.00	1,077.57
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		For mosquito trap collection, bird collection, mosquito testing, and WNV education.							



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 598 - West Nile Virus									
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Seasonal/Temp WNV Worker		1.0000		6,300.00		6,300.00	
Submitted Budget Totals								\$6,300.00	
350.580.598.53000	Liability Insurance	254.00	383.00	398.00	347.00	384.00	(113.00)	271.00	(29.42)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0232		11,652.00		270.33	
Submitted Budget Totals								\$270.33	
350.580.598.53010	Workers Compensation	324.00	470.00	531.00	423.00	602.00	(275.00)	327.00	(45.68)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0280		11,652.00		326.26	
Submitted Budget Totals								\$326.26	
350.580.598.53020	Unemployment Claims	25.00	31.00	24.00	10.00	13.00	(4.00)	9.00	(30.76)
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		.0007		11,652.00		8.16	
Submitted Budget Totals								\$8.16	
350.580.598.53110	Employee Training	377.67	145.20	.00	.00	.00	380.00	380.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Registration and overnight stay for 2 staff members for annual WNV seminar							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		WNV Annual State Training overnight accomodations		2.0000		110.00		220.00	
Submitted Budget		Training Registration		2.0000		80.00		160.00	
Submitted Budget Totals								\$380.00	
350.580.598.53120	Employee Mileage Expense	53.00	.00	188.90	661.06	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department	580 - Health								
Sub-Department	598 - West Nile Virus								
350.580.598.60010	Operating Supplies	40,852.15	49,247.58	58,863.43	54,202.22	56,655.00	4,327.00	60,982.00	7.63
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Equipment and supplies necessary to operate WNV program and meet grant requirements.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Batteries/forceps/motors/wipes/RAMP test kits/pipettes/other nec		1.0000		7,087.00		7,087.00	
Submitted Budget		Larvacide		1.0000		50,037.00		50,037.00	
Submitted Budget		Tick Identification Kits & Cards		1.0000		3,858.00		3,858.00	
Submitted Budget Totals								\$60,982.00	
350.580.598.60110	Printing Supplies	.00	.00	.00	2,452.90	.00	.00	.00	.00
Sub-Department 598 - West Nile Virus Totals		\$73,027.85	\$90,602.52	\$89,240.55	\$90,696.81	\$83,823.00	\$109.00	\$83,932.00	0.13%
Sub-Department	599 - MIH Special Project High Risk								
350.580.599.40000	Salaries and Wages	27,797.93	25,145.55	22,078.57	34,052.82	30,869.00	1.00	30,870.00	.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		KANE, CHERYL - CHS-II PH Nurse		.5300		58,075.00		30,779.75	
Submitted Budget		zzzzPayroll Accrual		.0029		30,780.00		89.26	
Submitted Budget Totals								\$30,869.01	
350.580.599.40200	Overtime Salaries	.00	7.37	90.86	13.77	.00	.00	.00	.00
350.580.599.45000	Healthcare Contribution	5,656.52	3,283.71	5,253.58	6,110.69	6,299.00	1,115.00	7,414.00	17.70
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		KANE, CHERYL - CHS-II PH Nurse		.5300		13,987.00		7,413.11	
Submitted Budget Totals								\$7,413.11	
350.580.599.45009	Healthcare Subsidy	(256.53)	(135.79)	.00	.00	.00	.00	.00	.00
350.580.599.45010	Dental Contribution	257.90	165.38	202.02	359.01	353.00	17.00	370.00	4.81
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		KANE, CHERYL - CHS-II PH Nurse		.5300		699.00		370.00	
Submitted Budget Totals								\$370.00	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 599 - MIH Special Project High Risk										
350.580.599.45019	Dental Subsidy	(22.49)	(.88)	.00	.00	.00	.00	.00	.00	
350.580.599.45100	FICA/SS Contribution	2,043.88	1,990.71	1,085.42	2,581.53	2,362.00	.00	2,362.00	.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		30,870.00		2,361.55		
								Submitted Budget Totals		\$2,361.55
350.580.599.45200	IMRF Contribution	2,553.45	2,412.04	1,223.51	2,706.06	2,717.00	(639.00)	2,078.00	(23.51)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0673		30,870.00		2,077.55		
								Submitted Budget Totals		\$2,077.55
350.580.599.53000	Liability Insurance	456.00	483.00	483.00	611.00	587.00	130.00	717.00	22.14	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		30,870.00		716.18		
								Submitted Budget Totals		\$716.18
350.580.599.53010	Workers Compensation	583.00	593.00	646.00	746.00	920.00	(55.00)	865.00	(5.97)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		30,870.00		864.36		
								Submitted Budget Totals		\$864.36
350.580.599.53020	Unemployment Claims	44.00	39.00	29.00	18.00	19.00	3.00	22.00	15.78	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		30,870.00		21.61		
								Submitted Budget Totals		\$21.61
350.580.599.53120	Employee Mileage Expense	3,633.02	486.90	524.03	.00	886.00	(724.00)	162.00	(81.71)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee mileage expense for home visitation								



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 599 - MIH Special Project High Risk									
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Employee mileage expense for home visitation					1.0000	162.00	162.00	
								Submitted Budget Totals	\$162.00
350.580.599.60010	Operating Supplies	.00	.00	.00	.00	.00	500.00	500.00	.00
Comments									
Level	Comment								
Submitted Budget	Replacement of current portable baby scale that is over 10 years old with lighter, calibrated product. One time								
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	Portable Baby scale with Case					1.0000	500.00	500.00	
								Submitted Budget Totals	\$500.00
Sub-Department 599 - MIH Special Project High Risk	Totals	\$42,746.68	\$34,469.99	\$31,615.99	\$47,198.88	\$45,012.00	\$348.00	\$45,360.00	0.77%
Sub-Department 601 - Communicable Disease									
350.580.601.40000	Salaries and Wages	.00	.00	.00	.00	69,953.00	(69,953.00)	.00	(100.00)
350.580.601.45100	FICA/SS Contribution	.00	.00	.00	.00	5,352.00	(5,352.00)	.00	(100.00)
350.580.601.45200	IMRF Contribution	.00	.00	.00	.00	6,156.00	(6,156.00)	.00	(100.00)
350.580.601.50150	Contractual/Consulting Services	.00	.00	.00	.00	782,614.00	(782,614.00)	.00	(100.00)
Sub-Department 601 - Communicable Disease	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$864,075.00	(\$864,075.00)	\$0.00	(100.00%)
Sub-Department 602 - Communicable Disease- Offsite									
350.580.602.50150	Contractual/Consulting Services	.00	.00	.00	.00	170,000.00	(170,000.00)	.00	(100.00)
350.580.602.60010	Operating Supplies	.00	.00	.00	15.88	.00	.00	.00	.00
350.580.602.64000	Telephone	.00	.00	.00	381.10	.00	.00	.00	.00
Sub-Department 602 - Communicable Disease- Offsite	Totals	\$0.00	\$0.00	\$0.00	\$396.98	\$170,000.00	(\$170,000.00)	\$0.00	(100.00%)
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.40000	Salaries and Wages	169,447.91	150,760.27	198,351.07	81,604.31	144,670.00	(12,477.00)	132,193.00	(8.62)
Budget Transactions									
Level	Transaction					Number of Units	Cost Per Unit	Total Amount	
Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist					.1000	57,068.00	5,706.80	
Submitted Budget	GRIFFITHS, CADENCE - CHS-III Emergency Response					1.0000	45,492.00	45,492.00	
Submitted Budget	STACK, SUSAN - CHS-III Communications					.0600	57,068.00	3,424.08	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
	Submitted Budget					.8000	32,512.00	26,009.60		
	Submitted Budget					.2000	59,374.00	11,874.80		
	Submitted Budget					.5000	64,946.00	32,473.00		
	Submitted Budget					.0200	32,473.00	649.46		
	Submitted Budget					.0029	131,810.00	382.25		
	Submitted Budget					.5100	12,119.00	6,180.69		
	Submitted Budget Totals							\$132,192.68		
350.580.603.40200	Overtime Salaries	7.40	11.02	810.12	345.58	.00	.00	.00	.00	
350.580.603.45000	Healthcare Contribution	40,232.12	31,184.47	36,148.69	20,359.11	39,695.00	10,989.00	50,684.00	27.68	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.5000	17,400.00	8,700.00		
	Submitted Budget					.2000	20,348.00	4,069.60		
	Submitted Budget					.8000	20,348.00	16,278.40		
	Submitted Budget					.1000	30,151.00	3,015.10		
	Submitted Budget					.0600	20,348.00	1,220.88		
	Submitted Budget					1.0000	17,400.00	17,400.00		
	Submitted Budget Totals							\$50,683.98		
350.580.603.45009	Healthcare Subsidy	(1,852.25)	(1,131.95)	.00	.00	.00	.00	.00	.00	
350.580.603.45010	Dental Contribution	1,288.82	948.60	787.12	908.53	1,061.00	(354.00)	707.00	(33.36)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.2000	299.00	59.80		
	Submitted Budget					.8000	699.00	559.00		
	Submitted Budget					.1000	699.00	69.90		
	Submitted Budget					.0600	299.00	17.94		
	Submitted Budget Totals							\$706.64		
350.580.603.45019	Dental Subsidy	(111.93)	(4.35)	.00	.00	.00	.00	.00	.00	
350.580.603.45100	FICA/SS Contribution	17,600.91	11,568.56	15,273.95	5,790.30	11,068.00	(955.00)	10,113.00	(8.62)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.0765	132,193.00	10,112.76		
	Submitted Budget Totals							\$10,112.76		



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 603 - Health Emergency Preparedness									
350.580.603.45200	IMRF Contribution	14,323.56	11,301.86	23,624.11	5,678.10	11,665.00	(3,184.00)	8,481.00	(27.29)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries excluding seasonal staff		.0673		126,012.00		8,480.61	
								Submitted Budget Totals	\$8,480.61
350.580.603.50150	Contractual/Consulting Services	11,185.00	11,600.00	29,949.00	4,189.00	4,226.00	219.00	4,445.00	5.18
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Randall Storage annual fee		12.0000		230.00		2,760.00	
Submitted Budget		Subscription fee for 2 Starcom radios		1.0000		305.00		305.00	
Submitted Budget		Sortly Inventory System		1.0000		480.00		480.00	
Submitted Budget		Volunteer Management System		1.0000		900.00		900.00	
								Submitted Budget Totals	\$4,445.00
350.580.603.53000	Liability Insurance	2,391.00	2,729.00	2,789.00	3,012.00	2,749.00	318.00	3,067.00	11.56
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0232		132,193.00		3,066.88	
								Submitted Budget Totals	\$3,066.88
350.580.603.53010	Workers Compensation	3,054.00	3,349.00	3,729.00	3,675.00	4,312.00	(610.00)	3,702.00	(14.14)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0280		132,193.00		3,701.40	
								Submitted Budget Totals	\$3,701.40
350.580.603.53020	Unemployment Claims	231.00	218.00	165.00	87.00	87.00	6.00	93.00	6.89
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0007		132,193.00		92.54	
								Submitted Budget Totals	\$92.54
350.580.603.53100	Conferences and Meetings	1,816.71	103.68	.00	.00	285.00	(285.00)	.00	(100.00)



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 603 - Health Emergency Preparedness										
350.580.603.53110	Employee Training	63.00	.00	.00	.00	2,562.00	(1,050.00)	1,512.00	(40.98)	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	IDPH Public Health Emergency Preparedness Summit Registration					1.0000	1,262.00	1,262.00		
Submitted Budget	MRC Conference					1.0000	250.00	250.00		
						Submitted Budget Totals		\$1,512.00		
350.580.603.53120	Employee Mileage Expense	(363.57)	3,742.33	3,367.17	135.88	800.00	.00	800.00	.00	
Budget Transactions										
<i>Level</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	(500.00)	.00	(100.00)	
350.580.603.60000	Office Supplies	.00	.00	10,687.11	.00	.00	.00	.00	.00	
350.580.603.60010	Operating Supplies	17,914.51	5,808.29	5,045.00	5,362.43	2,438.00	(699.00)	1,739.00	(28.67)	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	MRC Meeting/Training Supplies					7.0000	30.00	210.00		
Submitted Budget	MRC Recognition Supplies					1.0000	1,529.00	1,529.00		
						Submitted Budget Totals		\$1,739.00		
350.580.603.60250	Medical Supplies and Drugs	359.78	27.90	.00	2,168.52	712.00	(712.00)	.00	(100.00)	
350.580.603.64000	Telephone	26,478.00	29,930.57	39,003.97	34,036.00	21,139.00	17,693.00	38,832.00	83.69	
Budget Transactions										
<i>Level</i>						<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	Desktop Phones and computer connections					1.0000	11,865.00	11,865.00		
Submitted Budget	MiFi Service Pack					12.0000	40.00	480.00		
Submitted Budget	Telephone					1.0000	3,293.00	3,293.00		
Submitted Budget	Cellphone costs					1.0000	10,521.00	10,521.00		
Submitted Budget	Telephone costs					1.0000	9,222.00	9,222.00		
Submitted Budget	Internet costs					1.0000	3,331.00	3,331.00		
Submitted Budget	Hotspot for EMS and ERC					12.0000	10.00	120.00		
						Submitted Budget Totals		\$38,832.00		
Sub-Department 603 - Health Emergency Preparedness Totals		\$304,065.97	\$262,147.25	\$369,730.31	\$167,351.76	\$247,969.00	\$8,399.00	\$256,368.00	3.39%	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.40000	Salaries and Wages	75,633.97	125,756.32	129,047.52	54,488.32	84,751.00	10,334.00	95,085.00	12.19	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.5200	111,875.00	58,175.00		
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.5500	50,178.00	27,597.90		
Submitted Budget	PETERSON, KIM -CHS-II Community Health Practitioner					.0500	57,068.00	2,853.40		
Submitted Budget	BROWN, ANGELA M - - CHS-III Health Initiative Coordinator					.1000	50,198.00	5,019.80		
Submitted Budget	zzz2%non-union salary increase					.0200	58,175.00	1,163.50		
Submitted Budget	zzzzPayroll Accrual					.0029	94,810.00	274.95		
								Submitted Budget Totals	\$95,084.55	
350.580.604.40200	Overtime Salaries	25.61	26.60	4.00	.60	.00	.00	.00	.00	
350.580.604.45000	Healthcare Contribution	13,947.59	26,020.64	26,906.10	18,137.61	12,284.00	4,074.00	16,358.00	33.16	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.5200	20,008.00	10,404.16		
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.5500	7,080.00	3,894.00		
Submitted Budget	BROWN, ANGELA M - - CHS-III Health Initiative Coordinator					.1000	10,423.00	1,042.30		
Submitted Budget	PETERSON, KIM - CHS-III Health Initiative Coordinator					.0500	20,348.00	1,017.40		
								Submitted Budget Totals	\$16,357.86	
350.580.604.45009	Healthcare Subsidy	(751.30)	(744.00)	.00	.00	.00	.00	.00	.00	
350.580.604.45010	Dental Contribution	644.79	713.64	741.88	417.69	493.00	81.00	574.00	16.43	
Budget Transactions										
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.5200	699.00	363.48		
Submitted Budget	ROMAN, TERESA - CHS-I Support Associate					.5500	269.00	148.00		
Submitted Budget	BROWN, ANGELA -CHS-III Health Initiative Coordinator					.1000	269.00	26.90		
Submitted Budget	PETERSON, KIM - CHS-III Health Initiative Coordinator					.0500	699.00	35.00		
								Submitted Budget Totals	\$573.38	
350.580.604.45019	Dental Subsidy	(56.09)	(3.08)	.00	.00	.00	.00	.00	.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.45100	FICA/SS Contribution	4,679.67	8,658.14	9,617.19	2,414.57	6,484.00	790.00	7,274.00	12.18	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		95,085.00		7,274.00		
								Submitted Budget Totals		\$7,274.00
350.580.604.45200	IMRF Contribution	7,491.70	12,587.31	9,304.24	2,503.23	7,459.00	(1,059.00)	6,400.00	(14.19)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0673		95,085.00		6,399.22		
								Submitted Budget Totals		\$6,399.22
350.580.604.50150	Contractual/Consulting Services	27,027.00	9,457.37	1,000.00	12,817.60	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	1,788.00	2,241.00	4,252.00	2,951.00	1,611.00	595.00	2,206.00	36.93	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		95,085.00		2,205.97		
								Submitted Budget Totals		\$2,205.97
350.580.604.53010	Workers Compensation	2,283.00	2,750.00	5,684.00	3,600.00	2,526.00	137.00	2,663.00	5.42	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		95,085.00		2,662.38		
								Submitted Budget Totals		\$2,662.38



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 604 - CH Health Promotion										
350.580.604.53020	Unemployment Claims	173.00	179.00	251.00	85.00	51.00	16.00	67.00	31.37	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		95,085.00		66.56		
								Submitted Budget Totals		\$66.56
350.580.604.53100	Conferences and Meetings	797.77	1,410.05	1,302.81	.00	.00	.00	.00	.00	
350.580.604.53110	Employee Training	290.00	1,573.45	1,368.48	.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		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	1,251.78	1,500.28	135.88	679.58	1,750.00	(24.00)	1,726.00	(1.37)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Mileage to support travel needs of the Community Health program		1.0000		1,726.00		1,726.00		
								Submitted Budget Totals		\$1,726.00
350.580.604.60010	Operating Supplies	.00	2,253.52	7,338.68	1,549.37	4,549.00	(2,310.00)	2,239.00	(50.78)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating supplies to support the community health section.		1.0000		2,239.00		2,239.00		
								Submitted Budget Totals		\$2,239.00
350.580.604.64000	Telephone	.00	1,140.00	.00	.00	.00	.00	.00	.00	
Sub-Department 604 - CH Health Promotion Totals		\$135,226.49	\$195,520.24	\$196,953.78	\$99,644.57	\$144,329.00	\$12,634.00	\$156,963.00	8.75%	
Sub-Department 605 - Lead Poisoning Case Management										
350.580.605.40000	Salaries and Wages	17,570.56	64,177.18	129,855.59	107,493.82	109,702.00	1,802.00	111,504.00	1.64	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		BEDNARZ, RITA - CHS-II PH Nurse		1.0000		54,742.00		54,742.00		
Submitted Budget		DEL TORO, OLGA M - CHS-I Clinical Assistant		1.0000		50,473.00		50,473.00		
Submitted Budget		MATA-GOMBOA JENNIFER - PH Nurse		.1000		39,764.00		3,976.40		
Submitted Budget		zzzz%non-union salary increase		.0200		1,951.00		39.02		
Submitted Budget		zzzzPayroll Accrual		.0029		111,182.00		322.43		



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management									
	Submitted Budget								
	PINA, MARI E - Clinical Supervisor					.0300	65,036.00	1,951.08	
	Submitted Budget Totals							\$111,503.93	
350.580.605.40200	Overtime Salaries	6.60	26.05	741.92	31.24	.00	.00	.00	.00
350.580.605.45000	Healthcare Contribution	7,657.91	20,431.09	39,861.23	18,872.65	23,316.00	2,013.00	25,329.00	8.63
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	10,423.00	10,423.00	
	Submitted Budget					1.0000	13,987.00	13,987.00	
	Submitted Budget					.1000	7,080.00	708.00	
	Submitted Budget					.0300	7,004.00	210.12	
	Submitted Budget Totals							\$25,328.12	
350.580.605.45009	Healthcare Subsidy	(223.64)	(291.19)	.00	.00	.00	.00	.00	.00
350.580.605.45010	Dental Contribution	199.98	320.02	1,123.18	935.41	993.00	23.00	1,016.00	2.31
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget					1.0000	699.00	699.00	
	Submitted Budget					.1000	269.00	26.90	
	Submitted Budget					.0300	699.00	20.97	
	Submitted Budget Totals							\$1,015.87	
350.580.605.45019	Dental Subsidy	(17.33)	(.70)	.00	.00	.00	.00	.00	.00
350.580.605.45100	FICA/SS Contribution	1,203.16	5,131.24	8,436.00	8,084.18	8,393.00	138.00	8,531.00	1.64
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	111,504.00	8,530.06	
	Submitted Budget Totals							\$8,530.06	
350.580.605.45200	IMRF Contribution	1,433.16	3,511.60	8,162.02	8,471.08	9,654.00	(2,149.00)	7,505.00	(22.26)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	111,504.00	7,504.22	
	Submitted Budget Totals							\$7,504.22	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 605 - Lead Poisoning Case Management										
350.580.605.50150	Contractual/Consulting Services	3,303.50	3,454.00	4,275.00	6,293.40	4,128.00	(716.00)	3,412.00	(17.34)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Lead Testing		1.0000		3,412.00		3,412.00		
								Submitted Budget Totals		\$3,412.00
350.580.605.53000	Liability Insurance	347.00	370.00	788.00	2,280.00	2,085.00	502.00	2,587.00	24.07	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		111,504.00		2,586.89		
								Submitted Budget Totals		\$2,586.89
350.580.605.53010	Workers Compensation	443.00	455.00	1,054.00	2,782.00	3,270.00	(147.00)	3,123.00	(4.49)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		111,504.00		3,122.11		
								Submitted Budget Totals		\$3,122.11
350.580.605.53020	Unemployment Claims	34.00	30.00	47.00	66.00	66.00	13.00	79.00	19.69	
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		.0007		111,504.00		78.05		
								Submitted Budget Totals		\$78.05
350.580.605.53110	Employee Training	19.43	.00	.00	.00	200.00	.00	200.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Lead Prevention Assessment, Case Management Training								
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	120.13	.00	25.64	.00	105.00	(105.00)	.00	(100.00)	
350.580.605.60010	Operating Supplies	1.15	60.33	3,652.05	354.93	143.00	(143.00)	.00	(100.00)	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 605 - Lead Poisoning Case Management Totals		\$32,098.61	\$97,674.62	\$198,021.63	\$155,664.71	\$162,055.00	\$1,231.00	\$163,286.00	0.76%
Sub-Department 607 - Direct Observed Therapy									
350.580.607.40000	Salaries and Wages	(173.84)	.00	.00	.00	.00	.00	.00	.00
350.580.607.45100	FICA/SS Contribution	(12.88)	.00	.00	.00	.00	.00	.00	.00
350.580.607.45200	IMRF Contribution	(16.85)	.00	.00	.00	.00	.00	.00	.00
350.580.607.53020	Unemployment Claims	17.00	.00	.00	.00	.00	.00	.00	.00
350.580.607.53120	Employee Mileage Expense	(17.00)	.00	.00	.00	.00	.00	.00	.00
Sub-Department 607 - Direct Observed Therapy Totals		(\$203.57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 609 - Environment									
350.580.609.40000	Salaries and Wages	536,036.12	472,361.72	508,233.88	173,183.75	599,531.00	12,718.00	612,249.00	2.12
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health				.9700	87,077.00		84,464.69	
Submitted Budget	BALLINES, CAROLINA - CHS-II Environmental Practitioner				1.0000	37,235.00		37,235.00	
Submitted Budget	MEAD, VICTOR L - Seasonal - CHS-II Environmental Practitioner				1.0000	6,336.00		6,336.00	
Submitted Budget	SOLOGAISTOA, EVAN - CHS-II Environmental Practitioner				.6000	36,526.00		21,915.60	
Submitted Budget	zzzz2%non-union salary increase				.0200	143,804.00		2,876.08	
Submitted Budget	zzzzPayroll Accrual				.0029	610,479.00		1,770.39	
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner				1.0000	41,127.00		41,127.00	
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner				1.0000	47,206.00		47,206.00	
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor				.4000	62,193.00		24,877.20	
Submitted Budget	NYLAND, COLLEEN - CHS II Environmental Health Pra				1.0000	34,409.00		34,409.00	
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner				1.0000	80,361.00		80,361.00	
Submitted Budget	zz-Vacant - Environmental Practitioner				.8500	47,206.00		40,125.10	
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate				.4800	43,267.00		20,768.16	
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit				1.0000	38,552.00		38,552.00	
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Supervisor				.9700	61,175.00		59,339.75	
Submitted Budget	zz-Vacant - CHS-II Environmental Practitioner				1.0000	35,789.00		35,789.00	
Submitted Budget	WALL, NICHOLAS - CHS-II Environmental Practitioner				1.0000	35,097.00		35,097.00	
Submitted Budget Totals								\$612,248.97	
350.580.609.40200	Overtime Salaries	3,693.26	7,916.80	6,775.78	465.47	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
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Fund **350 - County Health**

EXPENSE

Department **580 - Health**

Sub-Department **609 - Environment**

350.580.609.45000	Healthcare Contribution	148,357.15	172,406.73	136,768.51	24,012.74	153,091.00	9,545.00	162,636.00	6.23
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate			.4800	20,348.00	9,767.04		
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Supervisor			.9700	20,008.00	19,407.76		
Submitted Budget	MAGANA, JUAN J - CHS-II Environmental Practitioner			1.0000	20,348.00	20,348.00		
Submitted Budget	BALLINES, CAROLINA - CHS-II Environmental Practitioner			1.0000	13,987.00	13,987.00		
Submitted Budget	MOLNAR, NEAL O - CHS-II Environmental Practitioner			1.0000	20,348.00	20,348.00		
Submitted Budget	RAUSCHER, ERIN M - Environmental Supervisor			.4000	13,775.00	5,510.00		
Submitted Budget	zz-Vacant - CHS-II Environmental Practitioner			1.0000	7,080.00	7,080.00		
Submitted Budget	SOLOGAISTOA, EVAN - CHS II Environmental Health			.6000	10,423.00	6,253.80		
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner			1.0000	20,348.00	20,348.00		
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health			.9700	20,008.00	19,407.76		
Submitted Budget	WALL, NICHOLAS - CHS-II Environmental Practitioner			1.0000	7,080.00	7,080.00		
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Communit			1.0000	7,080.00	7,080.00		
Submitted Budget	zz-Vacant - CHS-II Environmental Practitioner			.8500	7,080.00	6,018.00		
						Submitted Budget Totals	\$162,635.36	

350.580.609.45009	Healthcare Subsidy	(7,105.75)	(5,472.51)	.00	.00	.00	.00	.00	.00
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350.580.609.45010	Dental Contribution	5,537.26	4,431.50	4,196.37	4,238.11	5,017.00	.00	5,017.00	.00
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Budget Transactions								
Level	Transaction			Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	ALMANZA, MARIA E - CHS-I Support Associate			.4800	699.00	335.52		
Submitted Budget	JOHNSON, KRISTIN A - CHS-II Environmental Supervisor			.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	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	120.00		
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	161.00		
Submitted Budget	SWANSON, ELIZABETH - CHS-II Environmental Practitioner			1.0000	699.00	699.00		
Submitted Budget	WIEGEL, JULIE A - Asst Director Environmental Health			.9700	699.00	678.00		
Submitted Budget	zz-Vacant- Environmental Practitioner			.8500	269.00	228.65		
Submitted Budget	BRILL, ADAM - CHS II Environ Hlth Practitioner CHS II Community			1.0000	269.00	269.00		
						Submitted Budget Totals	\$5,016.20	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 609 - Environment										
350.580.609.45019	Dental Subsidy	(481.14)	(18.57)	.00	.00	.00	.00	.00	.00	
350.580.609.45100	FICA/SS Contribution	39,313.46	34,128.50	36,944.73	4,708.00	45,865.00	973.00	46,838.00	2.12	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		612,249.00		46,837.05		
								Submitted Budget Totals		\$46,837.05
350.580.609.45200	IMRF Contribution	51,246.44	42,005.89	34,961.91	11,457.01	51,932.00	(11,154.00)	40,778.00	(21.47)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries excluding seasonal staff		.0673		605,913.00		40,777.94		
								Submitted Budget Totals		\$40,777.94
350.580.609.50150	Contractual/Consulting Services	10.00	608.05	3,227.90	7,460.15	18,160.00	(7,660.00)	10,500.00	(42.18)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Funds for Americorp worker reallocated. No longer utilizing blast fax technology.								
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		1,500.00		1,500.00		
Submitted Budget		OpenText - 5515 - FAX Blast Monthly Usage		1.0000		1,500.00		1,500.00		
Submitted Budget		Lead Testing		1.0000		7,500.00		7,500.00		
								Submitted Budget Totals		\$10,500.00
350.580.609.50340	Software Licensing Cost	16,459.52	22,966.86	28,345.49	26,878.39	31,250.00	.00	31,250.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Cityview Licensing and update cost expected to remain essentially 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		Citiview Software Licensing Cost Existing and Updated System		1.0000		31,250.00		31,250.00		
								Submitted Budget Totals		\$31,250.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.50500	Lab Services	50.00	71.00	.00	.00	500.00	1,000.00	1,500.00	200.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Increase to allow for Nitrate testing of Non-Community Water Wells in FY 2022									
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 1.0000 1,500.00 1,500.00									
Submitted Budget Totals \$1,500.00									
350.580.609.52180	Building Space Rental	16,561.10	16,068.11	17,879.87	16,789.25	18,920.00	1,962.00	20,882.00	10.36
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget rent increase for FY 2022									
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 20,882.00 20,882.00									
Submitted Budget Totals \$20,882.00									
350.580.609.53000	Liability Insurance	9,631.00	10,223.00	10,382.00	12,360.00	11,392.00	2,813.00	14,205.00	24.69
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 .0232 612,249.00 14,204.18									
Submitted Budget Totals \$14,204.18									
350.580.609.53010	Workers Compensation	12,300.00	12,546.00	13,879.00	15,080.00	17,867.00	(724.00)	17,143.00	(4.05)
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Based on Salaries .0280 612,249.00 17,142.97									
Submitted Budget Totals \$17,142.97									
350.580.609.53020	Unemployment Claims	929.00	814.00	611.00	355.00	360.00	69.00	429.00	19.16
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Based on Salaries .0007 612,249.00 428.57									
Submitted Budget Totals \$428.57									



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.53110	Employee Training	2,680.86	1,951.61	675.75	276.08	4,500.00	.00	4,500.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds for in-person training for EH staff.									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget EH related conferences FY 22 1.0000 1,500.00 1,500.00									
Submitted Budget Training: Food, Sewage, Water, Tanning, & Lead required for 1.0000 3,000.00 3,000.00									
Submitted Budget Totals \$4,500.00									
350.580.609.53120	Employee Mileage Expense	11,046.29	7,263.67	13,539.09	1,528.20	13,000.00	(3,000.00)	10,000.00	(23.07)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Mileage budget for FY 2022									
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 10,000.00 10,000.00									
Submitted Budget Totals \$10,000.00									
350.580.609.53130	General Association Dues	765.80	1,575.30	.00	1,329.29	3,400.00	.00	3,400.00	.00
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Funds for initial LEHP applications for EH new hires, IEHA dues, biannual renewals for LEHP's									
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									



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
350.580.609.60000	Office Supplies	.00	.00	.00	.00	796.00	(226.00)	570.00	(28.39)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Office Supplies		1.0000		570.00		570.00	
Submitted Budget Totals								<u>570.00</u>	
350.580.609.60010	Operating Supplies	5,482.04	1,309.98	9,432.57	2,781.77	9,500.00	2,000.00	11,500.00	21.05
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Expected lower sales of radon kits will result in fewer kits purchased. Other EH spending to remain flat.							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		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 Enviornmental Health for well,		1.0000		3,000.00		3,000.00	
Submitted Budget		Radon kits purchased through radon kit reimbursement funds		1.0000		1,500.00		1,500.00	
Submitted Budget		Postage for EH mailings		1.0000		3,000.00		3,000.00	
Submitted Budget Totals								<u>\$11,500.00</u>	
350.580.609.60050	Books and Subscriptions	.00	.00	.00	.00	500.00	.00	500.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		To remain flat for FY 2022							
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								<u>500.00</u>	
350.580.609.60060	Computer Software- Non Capital	.00	.00	.00	.00	4,000.00	(2,200.00)	1,800.00	(55.00)
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		Renewal of MS office for 12 EH Tablet Computers							



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 609 - Environment									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	MS office related software for tablet computers.					12.0000	150.00	1,800.00	
								Submitted Budget Totals	\$1,800.00
350.580.609.60070	Computer Hardware- Non Capital	2,104.52	6,082.70	8,727.95	.00	7,000.00	.00	7,000.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	3 Tablet Computers (Spare/Replacements for existing computers)								
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					1.0000	6,000.00	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	989.22	.00	600.00	1,200.00	1,800.00	200.00
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					6.0000	300.00	1,800.00	
								Submitted Budget Totals	\$1,800.00
Sub-Department 609 - Environment Totals		\$854,616.93	\$809,240.34	\$835,571.02	\$302,903.21	\$997,181.00	\$7,316.00	\$1,004,497.00	0.73%
Sub-Department 611 - Fit For Kids									
350.580.611.50150	Contractual/Consulting Services	73,000.00	25,000.00	.00	.00	.00	.00	.00	.00
350.580.611.99000	Transfer To Other Funds	5,000.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 611 - Fit For Kids Totals		\$78,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 630 - Division of Health Promotion									
350.580.630.40000	Salaries and Wages	102,805.34	106,048.01	110,564.01	22,595.82	120,012.00	(9,518.00)	110,494.00	(7.93)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ONWUTA, UCHE - Director of Health Protection					.9500	113,699.00	108,014.05	
Submitted Budget	zzz2%non-union salary increase					.0200	108,014.05	2,160.28	
Submitted Budget	zzzzPayroll Accrual					.0029	110,174.00	319.50	
								Submitted Budget Totals	\$110,493.83



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 630 - Division of Health Promotion										
350.580.630.45000	Healthcare Contribution	4,733.30	1,319.89	8,889.94	.00	30,652.00	(2,516.00)	28,136.00	(8.20)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ONWUTA, UCHE - Director of Health Protection		.9500		29,616.00		28,135.20		
								Submitted Budget Totals		\$28,135.20
350.580.630.45009	Healthcare Subsidy	(313.88)	(284.89)	.00	.00	.00	.00	.00	.00	
350.580.630.45010	Dental Contribution	219.28	229.18	219.64	227.33	726.00	(61.00)	665.00	(8.40)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ONWUTA, UCHE - Director of Health Protection		.9500		699.00		664.05		
								Submitted Budget Totals		\$664.05
350.580.630.45019	Dental Subsidy	(19.05)	(.82)	.00	.00	.00	.00	.00	.00	
350.580.630.45100	FICA/SS Contribution	7,688.29	7,862.14	8,184.52	1,728.58	9,181.00	(728.00)	8,453.00	(7.92)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0765		110,494.00		8,452.79		
								Submitted Budget Totals		\$8,452.79
350.580.630.45200	IMRF Contribution	10,523.96	10,253.01	6,600.69	83.67	10,562.00	(3,125.00)	7,437.00	(29.58)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based On Salaries		.0673		110,494.00		7,436.25		
								Submitted Budget Totals		\$7,436.25
350.580.630.50150	Contractual/Consulting Services	456.00	522.69	35.00	2,672.60	7,000.00	19,000.00	26,000.00	271.42	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training for Health Protection staff		1.0000		5,000.00		5,000.00		
Submitted Budget		Chronic Disease Action Team intervention program implementation		1.0000		1,000.00		1,000.00		
Submitted Budget		Language translation		1.0000		1,000.00		1,000.00		
Submitted Budget		Kane County Health Fair - Health Testing		1.0000		19,000.00		19,000.00		
								Submitted Budget Totals		\$26,000.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.50340	Software Licensing Cost	.00	.00	.00	.00	400.00	17,020.00	17,420.00	4,255.00
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		Constant Contact Subscription		1.0000		540.00		540.00	
Submitted Budget		Medical Record Database - snowflake software subscription		1.0000		16,480.00		16,480.00	
Submitted Budget Totals								\$17,420.00	
350.580.630.53000	Liability Insurance	1,775.00	1,921.00	2,041.00	2,350.00	2,281.00	283.00	2,564.00	12.40
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		.0232		110,494.00		2,563.46	
Submitted Budget Totals								\$2,563.46	
350.580.630.53010	Workers Compensation	2,266.00	2,357.00	2,728.00	2,867.00	3,577.00	(483.00)	3,094.00	(13.50)
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		.0280		110,494.00		3,093.83	
Submitted Budget Totals								\$3,093.83	
350.580.630.53020	Unemployment Claims	171.00	153.00	121.00	68.00	73.00	5.00	78.00	6.84
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0007		110,494.00		77.35	
Submitted Budget Totals								\$77.35	
350.580.630.53100	Conferences and Meetings	249.32	.00	.00	.00	1,200.00	1,100.00	2,300.00	91.66
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		STD conference		1.0000		500.00		500.00	
Submitted Budget		Public health conference		1.0000		1,200.00		1,200.00	
Submitted Budget		CD Annual conference		1.0000		600.00		600.00	
Submitted Budget Totals								\$2,300.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 630 - Division of Health Promotion										
350.580.630.53110	Employee Training	155.09	289.99	2,600.00	145.20	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	874.19	948.57	694.54	.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		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	25.00	180.00	50.00	81.80	.00	160.00	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		License renewal		2.0000		80.00		160.00		
								Submitted Budget Totals		\$160.00
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
350.580.630.60010	Operating Supplies	1,055.83	130.97	379.91	4,505.37	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
350.580.630.60050	Books and Subscriptions	.00	.00	.00	.00	.00	200.00	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		Books		1.0000		200.00		200.00		
								Submitted Budget Totals		\$200.00
350.580.630.60060	Computer Software- Non Capital	288.00	288.00	216.00	.00	.00	.00	.00	.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 630 - Division of Health Promotion									
350.580.630.63000	Utilities- Natural Gas	276.98	.00	.00	.00	.00	.00	.00	.00
350.580.630.63010	Utilities- Electric	3,325.99	3,825.78	3,580.52	1,731.02	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								<u>\$4,682.00</u>	
350.580.630.64000	Telephone	12,741.00	14,221.00	14,221.00	14,221.00	14,221.00	1,422.00	15,643.00	9.99
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Telecommunications for Health Promotion Division staff		1.0000		15,643.00		15,643.00	
Submitted Budget Totals								<u>\$15,643.00</u>	
350.580.630.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	53,067.00	53,067.00	.00
Comments									
<i>Level</i>		<i>Comment</i>							
Submitted Budget		KCIT New Annual Flat Rate Chargeback							
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		KCIT New Annual Flat Rate Chargeback		1.0000		53,067.00		53,067.00	
Submitted Budget Totals								<u>\$53,067.00</u>	
Sub-Department 630 - Division of Health Promotion	Totals	\$149,296.64	\$150,264.52	\$161,125.77	\$53,277.39	\$209,091.00	\$75,826.00	\$284,917.00	36.26%
Sub-Department 631 - Division of Disease Prevention									
350.580.631.40000	Salaries and Wages	530,461.93	448,721.44	289,587.92	49,329.53	887,620.00	(248,297.00)	639,323.00	(27.97)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		zzz2%non-union salary increase		.0200		208,267.00		4,165.34	
Submitted Budget		zzzzPayroll Accrual		.0029		637,474.00		1,848.67	
Submitted Budget		KANE, CHERYL K - CHS-II PH Nurse		.4700		58,075.00		27,295.25	
Submitted Budget		KNAUF, THERESA - Asst Director for PH Nursing		1.0000		78,540.00		78,540.00	
Submitted Budget		MATA-GOMBOA, JENNIFER - PH NURSE		.6500		39,764.00		25,846.60	
Submitted Budget		GARDEA, MARIA - Receptionist		1.0000		11,960.00		11,960.00	
Submitted Budget		PINA, MARI E - Clinical Supervisor		.7400		65,036.00		48,126.64	
Submitted Budget		POSADA, ADRIANA - CHS-II Surveillance Specialist		1.0000		44,479.00		44,479.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
	Submitted Budget					.8000	102,000.00	81,600.00		
	Submitted Budget					.1500	63,660.00	9,549.00		
	Submitted Budget					1.0000	38,220.00	38,220.00		
	Submitted Budget					1.0000	11,960.00	11,960.00		
	Submitted Budget					.5000	33,497.00	16,748.50		
	Submitted Budget					.9300	46,978.00	43,689.54		
	Submitted Budget					1.0000	43,835.00	43,835.00		
	Submitted Budget					1.0000	59,835.00	59,835.00		
	Submitted Budget					1.0000	47,944.00	47,944.00		
	Submitted Budget					1.0000	43,680.00	43,680.00		
	Submitted Budget Totals							\$639,322.54		
350.580.631.40200	Overtime Salaries	150.77	818.37	1,391.03	297.09	.00	.00	.00	.00	
350.580.631.45000	Healthcare Contribution	102,069.70	22,773.77	55,597.22	44,767.40	144,017.00	(19,978.00)	124,039.00	(13.87)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					.7400	7,004.00	5,182.96		
	Submitted Budget					.8000	29,616.00	23,692.80		
	Submitted Budget					.4700	13,987.00	6,573.89		
	Submitted Budget					.6500	7,080.00	4,602.00		
	Submitted Budget					.9300	13,987.00	13,007.91		
	Submitted Budget					1.0000	13,987.00	13,987.00		
	Submitted Budget					1.0000	10,423.00	10,423.00		
	Submitted Budget					1.0000	13,987.00	13,987.00		
	Submitted Budget					1.0000	7,080.00	7,080.00		
	Submitted Budget					.1500	7,080.00	1,062.00		
	Submitted Budget					1.0000	10,280.00	10,280.00		
	Submitted Budget Totals							\$124,038.56		
350.580.631.45009	Healthcare Subsidy	(5,893.84)	(4,224.33)	.00	.00	.00	.00	.00	.00	
350.580.631.45010	Dental Contribution	5,004.96	4,636.94	3,627.04	3,715.63	5,895.00	(881.00)	5,014.00	(14.94)	
Budget Transactions										
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget					.9300	699.00	650.00		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 631 - Division of Disease Prevention										
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	699.00	699.00		
	Submitted Budget					.7400	699.00	517.26		
	Submitted Budget					.8000	699.00	559.20		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					.1500	269.00	40.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					1.0000	269.00	269.00		
	Submitted Budget					.4700	699.00	329.00		
	Submitted Budget					.6500	269.00	174.85		
	Submitted Budget Totals								\$5,013.31	
350.580.631.45019	Dental Subsidy	(434.75)	(19.34)	.00	.00	.00	.00	.00	.00	
350.580.631.45100	FICA/SS Contribution	37,539.50	32,063.53	20,684.84	4,427.53	67,903.00	(18,994.00)	48,909.00	(27.97)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Based on Salaries				.0765	639,323.00	48,908.21		
	Submitted Budget Totals								\$48,908.21	
350.580.631.45200	IMRF Contribution	51,067.95	43,022.52	12,304.58	4,547.67	78,111.00	(35,084.00)	43,027.00	(44.91)	
Budget Transactions										
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Based on Salaries				.0673	639,323.00	43,026.44		
	Submitted Budget Totals								\$43,026.44	
350.580.631.50150	Contractual/Consulting Services	5,274.79	3,045.00	10,105.53	1,430.36	3,500.00	2,800.00	6,300.00	80.00	
Comments										
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Harris Public Health Solutions cost varies per month based on contract. Expenses increases with increased bills processed. Biannual contract is due for renewal in February 2022.								
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 (Harris Public Health Solutions 11276)				12.0000	200.00	2,400.00		
	Submitted Budget	Various Disease Prevention Support				1.0000	1,000.00	1,000.00		
	Submitted Budget	Harris Public Health Solutions-biannual contract renewal due 2				1.0000	900.00	900.00		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
	Submitted Budget					1.0000	2,000.00	2,000.00	
	Translation Services								
	Submitted Budget Totals							\$6,300.00	
350.580.631.50340	Software Licensing Cost	367.00	.00	.00	343.66	6,130.00	(4,130.00)	2,000.00	(67.37)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	2,000.00	2,000.00	
	Submitted Budget Totals							\$2,000.00	
350.580.631.50500	Lab Services	150.32	150.00	.00	180.00	1,500.00	(500.00)	1,000.00	(33.33)
	Comments								
	<i>Level</i>								
	Submitted Budget								
	Diagnostic labs								
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	1,000.00	1,000.00	
	Submitted Budget Totals							\$1,000.00	
350.580.631.53000	Liability Insurance	14,747.00	16,272.00	16,262.00	18,159.00	16,865.00	(2,032.00)	14,833.00	(12.04)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0232	639,323.00	14,832.29	
	Submitted Budget Totals							\$14,832.29	
350.580.631.53010	Workers Compensation	18,833.00	19,970.00	21,741.00	22,156.00	26,452.00	(8,550.00)	17,902.00	(32.32)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0280	639,323.00	17,901.04	
	Submitted Budget Totals							\$17,901.04	
350.580.631.53020	Unemployment Claims	1,422.00	1,295.00	957.00	522.00	533.00	(85.00)	448.00	(15.94)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0007	639,323.00	447.53	
	Submitted Budget Totals							\$447.53	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.53100	Conferences and Meetings	2,499.34	560.50	1,259.41	106.00	1,600.00	.00	1,600.00	.00
Budget Transactions									
<i>Level 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								<u>\$1,600.00</u>	
350.580.631.53110	Employee Training	586.62	2,318.46	4,641.38	.00	.00	.00	.00	.00
350.580.631.53120	Employee Mileage Expense	1,164.15	(320.88)	2,592.86	.00	4,369.00	(2,369.00)	2,000.00	(54.22)
Budget Transactions									
<i>Level 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		2,000.00		2,000.00	
Submitted Budget Totals								<u>\$2,000.00</u>	
350.580.631.53130	General Association Dues	.00	1,490.09	346.17	654.40	2,150.00	150.00	2,300.00	6.97
Comments									
<i>Level Comment</i>									
Submitted Budget		Annual membership dues for IPHNA, 4 leaders @ \$50 annually							
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		IPHNA Annual Dues		4.0000		50.00		200.00	
Submitted Budget		Licence Renewal		1.0000		2,100.00		2,100.00	
Submitted Budget Totals								<u>\$2,300.00</u>	
350.580.631.60000	Office Supplies	.00	.00	.00	667.79	2,425.00	1,975.00	4,400.00	81.44
Comments									
<i>Level Comment</i>									
Submitted Budget		Additional request to replace all of Disease Prevention staff office chair, current chairs are over 10 years old. Need to replace all chairs.							
Budget Transactions									
<i>Level Transaction</i>				<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Division office supplies		1.0000		4,400.00		4,400.00	
Submitted Budget Totals								<u>\$4,400.00</u>	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 631 - Division of Disease Prevention									
350.580.631.60010	Operating Supplies	2,750.64	3,293.41	312.72	4,411.93	3,512.00	(530.00)	2,982.00	(15.09)
Comments									
<i>Level</i> <i>Comment</i>									
Submitted Budget Supplies for disease prevention programmatic needs									
Budget Transactions									
<i>Level</i> <i>Transaction</i> <i>Number of Units</i> <i>Cost Per Unit</i> <i>Total Amount</i>									
Submitted Budget Supplies for disease prevention programmatic needs 1.0000 2,982.00 2,982.00									
Submitted Budget Totals \$2,982.00									
350.580.631.60050	Books and Subscriptions	47.45	205.99	284.00	.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 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	25,892.70	41,548.43	42,900.85	23,201.24	53,148.00	(27,456.00)	25,692.00	(51.65)
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 7,000.00 7,000.00									
Submitted Budget Community Vaccination Program L1 1.0000 10,692.00 10,692.00									
Submitted Budget Community Vaccination Program L2 1.0000 8,000.00 8,000.00									
Submitted Budget Totals \$25,692.00									
350.580.631.63040	Fuel- Vehicles	.00	.00	.00	.00	1,050.00	(50.00)	1,000.00	(4.76)
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 1,000.00 1,000.00									
Submitted Budget Totals \$1,000.00									
350.580.631.64000	Telephone	11,473.00	15,073.00	13,355.73	13,073.00	13,073.00	.00	13,073.00	.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 Cell phones for Field Staff 1.0000 3,600.00 3,600.00									
Submitted Budget Telephone charges 1.0000 9,473.00 9,473.00									
Submitted Budget Totals \$13,073.00									



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																																																																																
Fund 350 - County Health																																																																																									
EXPENSE																																																																																									
Department 580 - Health																																																																																									
Sub-Department 631 - Division of Disease Prevention																																																																																									
350.580.631.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	47,481.00	47,481.00	.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>KCIT Annual Flat Rate Chargeback</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	KCIT Annual Flat Rate Chargeback																																																										
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Budget Transactions																																																																																									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																																																																			
Submitted Budget	KCIT Annual Flat Rate Chargeback			1.0000	47,481.00	47,481.00																																																																																			
Submitted Budget Totals						47,481.00																																																																																			
Sub-Department 631 - Division of Disease Prevention Totals		\$805,174.23	\$652,693.90	\$497,951.28	\$191,990.23	\$1,320,353.00	(\$316,530.00)	\$1,003,823.00	(23.97%)																																																																																
Sub-Department 633 - State Indoor Radon Grant																																																																																									
350.580.633.50150	Contractual/Consulting Services	3,884.00	4,200.00	2,126.25	.00	.00	.00	.00	.00																																																																																
350.580.633.53120	Employee Mileage Expense	33.28	.00	.00	.00	.00	.00	.00	.00																																																																																
350.580.633.60010	Operating Supplies	1,107.54	1,045.46	985.00	.00	.00	.00	.00	.00																																																																																
Sub-Department 633 - State Indoor Radon Grant Totals		\$5,024.82	\$5,245.46	\$3,111.25	\$0.00	\$0.00	\$0.00	\$0.00	+++																																																																																
Sub-Department 634 - Healthy Kids - Fox Valley Grant																																																																																									
350.580.634.50150	Contractual/Consulting Services	.00	1,800.00	.00	.00	.00	.00	.00	.00																																																																																
Sub-Department 634 - Healthy Kids - Fox Valley Grant Totals		\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++																																																																																
Sub-Department 635 - Vaccines For Children (VFC)																																																																																									
350.580.635.40000	Salaries and Wages	31,067.35	33,451.77	35,775.42	25,348.95	21,748.00	169.00	21,917.00	.77																																																																																
<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="4">Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>FIGUEROA, SOL DAMARIS - CHS-I Admin Asst</td> <td colspan="2"></td> <td>.0700</td> <td>46,978.00</td> <td colspan="4">3,288.46</td> </tr> <tr> <td>Submitted Budget</td> <td>MATA-GOMBOA, JENNIFER - CHS-II PH Nurse</td> <td colspan="2"></td> <td>.2500</td> <td>39,764.00</td> <td colspan="4">9,941.00</td> </tr> <tr> <td>Submitted Budget</td> <td>zzzzPayroll Accrual</td> <td colspan="2"></td> <td>.0029</td> <td>21,853.00</td> <td colspan="4">63.37</td> </tr> <tr> <td>Submitted Budget</td> <td>PINA, MARI E - CLINICAL SUPV</td> <td colspan="2"></td> <td>.1300</td> <td>65,036.00</td> <td colspan="4">8,454.68</td> </tr> <tr> <td>Submitted Budget</td> <td>zzz2%non-union salary increase</td> <td colspan="2"></td> <td>.0200</td> <td>8,455.00</td> <td colspan="4">169.10</td> </tr> <tr> <td colspan="6" style="text-align: right;">Submitted Budget Totals</td> <td colspan="4">21,916.61</td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	FIGUEROA, SOL DAMARIS - CHS-I Admin Asst			.0700	46,978.00	3,288.46				Submitted Budget	MATA-GOMBOA, JENNIFER - CHS-II PH Nurse			.2500	39,764.00	9,941.00				Submitted Budget	zzzzPayroll Accrual			.0029	21,853.00	63.37				Submitted Budget	PINA, MARI E - CLINICAL SUPV			.1300	65,036.00	8,454.68				Submitted Budget	zzz2%non-union salary increase			.0200	8,455.00	169.10				Submitted Budget Totals						21,916.61			
Budget Transactions																																																																																									
Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																																																																			
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Submitted Budget	zzzzPayroll Accrual			.0029	21,853.00	63.37																																																																																			
Submitted Budget	PINA, MARI E - CLINICAL SUPV			.1300	65,036.00	8,454.68																																																																																			
Submitted Budget	zzz2%non-union salary increase			.0200	8,455.00	169.10																																																																																			
Submitted Budget Totals						21,916.61																																																																																			
350.580.635.40200	Overtime Salaries	5.06	205.14	.00	19.69	.00	.00	.00	.00																																																																																



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 635 - Vaccines For Children (VFC)									
350.580.635.45000	Healthcare Contribution	7,122.13	23,285.52	10,229.46	8,909.09	3,129.00	531.00	3,660.00	16.97
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.0700		13,987.00		979.09	
Submitted Budget		MATA-GOMBOA, JENNIFER - PH NURSE		.2500		7,080.00		1,770.00	
Submitted Budget		PINA, MARI E - CLINICAL SUPV		.1300		7,004.00		910.52	
Submitted Budget Totals								\$3,659.61	
350.580.635.45009	Healthcare Subsidy	(436.44)	(388.96)	.00	.00	.00	.00	.00	.00
350.580.635.45010	Dental Contribution	319.39	366.43	172.64	234.24	198.00	9.00	207.00	4.54
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		FIGUEROA, SOL DAMARIS - CHS-I Support Associate		.0700		699.00		49.00	
Submitted Budget		MATA-GOMBOA, JENNIFER - PH NURSE		.2500		269.00		67.00	
Submitted Budget		PINA, MARI E - CLINICAL SUPV		.1300		699.00		91.00	
Submitted Budget Totals								\$207.00	
350.580.635.45019	Dental Subsidy	(27.75)	(1.69)	.00	.00	.00	.00	.00	.00
350.580.635.45100	FICA/SS Contribution	2,750.26	2,327.47	944.60	2,050.81	1,664.00	13.00	1,677.00	.78
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		21,917.00		1,676.65	
Submitted Budget Totals								\$1,676.65	
350.580.635.45200	IMRF Contribution	3,085.01	2,928.65	786.64	2,149.99	1,914.00	(438.00)	1,476.00	(22.88)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries excluding seasonal staff		.0673		21,917.00		1,475.01	
Submitted Budget Totals								\$1,475.01	
350.580.635.53000	Liability Insurance	539.00	644.00	532.00	489.00	414.00	95.00	509.00	22.94
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0232		21,917.00		508.47	
Submitted Budget Totals								\$508.47	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 635 - Vaccines For Children (VFC)										
350.580.635.53010	Workers Compensation	689.00	790.00	711.00	597.00	649.00	(35.00)	614.00	(5.39)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0280		21,917.00		613.68		
								Submitted Budget Totals		\$613.68
350.580.635.53020	Unemployment Claims	52.00	52.00	32.00	15.00	14.00	2.00	16.00	14.28	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Based on Salaries		.0007		21,917.00		15.34		
								Submitted Budget Totals		\$15.34
350.580.635.53110	Employee Training	.00	.00	740.38	.00	.00	.00	.00	.00	
350.580.635.53120	Employee Mileage Expense	459.00	1,045.96	75.86	.00	499.00	(175.00)	324.00	(35.07)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		324.00		324.00		
								Submitted Budget Totals		\$324.00
350.580.635.60010	Operating Supplies	119.00	.00	.00	.00	.00	.00	.00	.00	
350.580.635.60070	Computer Hardware- Non Capital	2,804.63	.00	.00	.00	.00	.00	.00	.00	
Sub-Department 635 - Vaccines For Children (VFC)		\$48,547.64	\$64,706.29	\$50,000.00	\$39,813.77	\$30,229.00	\$171.00	\$30,400.00	0.57%	
Totals										
Sub-Department 639 - Community TB Program										
350.580.639.40000	Salaries and Wages	61,982.25	53,026.47	58,497.86	65,256.09	77,767.00	(10,127.00)	67,640.00	(13.02)	
Budget Transactions										
Level		Transaction		Number of Units		Cost Per Unit		Total Amount		
Submitted Budget		DAWSON, DIANE - SUPPORT ASSOC		.2000		33,497.00		6,699.40		
Submitted Budget		PINA, MARI E - Clinical Supervisor		.1000		65,036.00		6,503.60		
Submitted Budget		ZWART, JUDITH M - CHS-II PH Nurse		.8500		63,660.00		54,111.00		
Submitted Budget		zzz2%non-union salary increase		.0200		6,504.00		130.08		
Submitted Budget		zzzzPayroll Accrual		.0029		67,444.00		195.59		
								Submitted Budget Totals		\$67,639.67
350.580.639.40200	Overtime Salaries	7.58	183.29	217.21	38.56	.00	.00	.00	.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program									
350.580.639.45000	Healthcare Contribution	12,303.37	9,768.16	7,756.47	5,813.84	8,274.00	(1,555.00)	6,719.00	(18.79)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		ZWART, JUDITH M - CHS-II PH Nurse		.8500		7,080.00		6,018.00	
Submitted Budget		PINA, MARI E - Clinical Supervisor		.1000		7,004.00		700.40	
Submitted Budget Totals								\$6,718.40	
350.580.639.45009	Healthcare Subsidy	(589.12)	(396.97)	.00	.00	.00	.00	.00	.00
350.580.639.45010	Dental Contribution	583.21	490.80	372.41	255.71	349.00	(50.00)	299.00	(14.32)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		PINA, MARI E - Clinical Supervisor		.1000		699.00		70.00	
Submitted Budget		ZWART, JUDITH M - CHS-II PH Nurse		.8500		269.00		229.00	
Submitted Budget Totals								\$299.00	
350.580.639.45019	Dental Subsidy	(50.65)	(2.45)	.00	.00	.00	.00	.00	.00
350.580.639.45100	FICA/SS Contribution	4,599.23	3,974.32	4,399.24	1,299.17	5,950.00	(775.00)	5,175.00	(13.02)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		67,640.00		5,174.46	
Submitted Budget Totals								\$5,174.46	
350.580.639.45200	IMRF Contribution	5,995.69	4,938.88	4,252.77	1,351.82	6,844.00	(2,291.00)	4,553.00	(33.47)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0673		67,640.00		4,552.17	
Submitted Budget Totals								\$4,552.17	
350.580.639.50150	Contractual/Consulting Services	25,785.76	25,831.34	15,714.41	24,636.40	32,900.00	2,100.00	35,000.00	6.38
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Client Assistance		1.0000		1,500.00		1,500.00	
Submitted Budget		Client Transportation Services		1.0000		1,000.00		1,000.00	
Submitted Budget		Dreyer Medical - Dr Verma		6.0000		2,000.00		12,000.00	
Submitted Budget		Housing and Support Services - Hesus House		1.0000		1,000.00		1,000.00	
Submitted Budget		Midwest Environmental - Negative Pressure Room Inspection		1.0000		1,500.00		1,500.00	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
	Submitted Budget					1.0000	3,000.00	3,000.00		
	Submitted Budget					6.0000	2,500.00	15,000.00		
	Submitted Budget Totals								\$35,000.00	
350.580.639.50470	X-Rays	432.00	594.00	459.00	297.00	1,000.00	.00	1,000.00	.00	
	Comments									
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Chest x-rays								
	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	2,938.20	7,274.90	8,008.20	2,935.80	10,000.00	(1,000.00)	9,000.00	(10.00)	
	Comments									
	<i>Level</i>	<i>Comment</i>								
	Submitted Budget	Diagnostic Labs								
	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	9,000.00	9,000.00		
	Submitted Budget Totals								\$9,000.00	
350.580.639.53000	Liability Insurance	1,248.00	1,327.00	1,249.00	1,489.00	1,478.00	92.00	1,570.00	6.22	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Based on Salaries				.0232	67,640.00	1,569.25		
	Submitted Budget Totals								\$1,569.25	
350.580.639.53010	Workers Compensation	1,594.00	1,629.00	1,670.00	1,817.00	2,318.00	(424.00)	1,894.00	(18.29)	
	Budget Transactions									
	<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>		
	Submitted Budget	Based on Salaries				.0280	67,640.00	1,893.92		
	Submitted Budget Totals								\$1,893.92	



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 639 - Community TB Program										
350.580.639.53020	Unemployment Claims	104.00	106.00	74.00	43.00	47.00	1.00	48.00	2.12	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		67,640.00		47.35		
								Submitted Budget Totals		\$47.35
350.580.639.53100	Conferences and Meetings	79.10	.00	.00	.00	.00	.00	.00	.00	
350.580.639.53110	Employee Training	58.08	.00	.00	.00	.00	.00	.00	.00	
350.580.639.53120	Employee Mileage Expense	464.46	154.66	23.78	.00	817.00	(667.00)	150.00	(81.64)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee mileage expenses for disease prevention services								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee mileage expenses for disease prevention services		1.0000		150.00		150.00		
								Submitted Budget Totals		\$150.00
350.580.639.60010	Operating Supplies	21.99	267.07	823.19	232.66	1,684.00	81.00	1,765.00	4.80	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Supplies for disease prevention programmatic needs								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Supplies for disease prevention programmatic needs		1.0000		1,765.00		1,765.00		
								Submitted Budget Totals		\$1,765.00
350.580.639.60250	Medical Supplies and Drugs	1,710.02	4,527.33	7,399.04	1,558.89	22,000.00	.00	22,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Medication for TB Control and Vaccines								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Medication for TB Control and Vaccines		1.0000		22,000.00		22,000.00		
								Submitted Budget Totals		\$22,000.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 639 - Community TB Program Totals		\$119,267.17	\$113,693.80	\$110,916.58	\$107,024.94	\$171,428.00	(\$14,615.00)	\$156,813.00	(8.53%)
Sub-Department 643 - Ebola Outbreak									
350.580.643.40000	Salaries and Wages	6,295.17	.00	.00	.00	.00	.00	.00	.00
350.580.643.45000	Healthcare Contribution	1,361.21	.00	.00	.00	.00	.00	.00	.00
350.580.643.45009	Healthcare Subsidy	(65.77)	.00	.00	.00	.00	.00	.00	.00
350.580.643.45010	Dental Contribution	42.12	.00	.00	.00	.00	.00	.00	.00
350.580.643.45019	Dental Subsidy	(3.59)	.00	.00	.00	.00	.00	.00	.00
350.580.643.45100	FICA/SS Contribution	458.07	.00	.00	.00	.00	.00	.00	.00
350.580.643.45200	IMRF Contribution	597.90	.00	.00	.00	.00	.00	.00	.00
350.580.643.50150	Contractual/Consulting Services	9,471.10	.00	.00	.00	.00	.00	.00	.00
350.580.643.53000	Liability Insurance	247.00	.00	.00	.00	.00	.00	.00	.00
350.580.643.53010	Workers Compensation	315.00	.00	.00	.00	.00	.00	.00	.00
350.580.643.53020	Unemployment Claims	24.00	.00	.00	.00	.00	.00	.00	.00
350.580.643.53100	Conferences and Meetings	443.93	.00	.00	.00	.00	.00	.00	.00
350.580.643.53120	Employee Mileage Expense	86.96	.00	.00	.00	.00	.00	.00	.00
350.580.643.60010	Operating Supplies	1,250.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 643 - Ebola Outbreak Totals		\$20,523.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.40000	Salaries and Wages	30,000.11	6,125.58	.00	.00	.00	.00	.00	.00
350.580.648.40200	Overtime Salaries	113.95	17.71	.00	.00	.00	.00	.00	.00
350.580.648.45000	Healthcare Contribution	5,761.71	(263.18)	.00	.00	.00	.00	.00	.00
350.580.648.45009	Healthcare Subsidy	(194.87)	(30.37)	.00	.00	.00	.00	.00	.00
350.580.648.45010	Dental Contribution	159.29	31.71	.00	.00	.00	.00	.00	.00
350.580.648.45019	Dental Subsidy	(13.79)	(.19)	.00	.00	.00	.00	.00	.00
350.580.648.45100	FICA/SS Contribution	3,309.31	776.66	.00	.00	.00	.00	.00	.00
350.580.648.45200	IMRF Contribution	3,450.06	960.90	.00	.00	.00	.00	.00	.00
350.580.648.50150	Contractual/Consulting Services	1,361.00	13,958.75	.00	.00	.00	.00	.00	.00
350.580.648.53000	Liability Insurance	842.00	276.00	.00	.00	.00	.00	.00	.00
350.580.648.53010	Workers Compensation	1,076.00	339.00	.00	.00	.00	.00	.00	.00
350.580.648.53020	Unemployment Claims	82.00	22.00	.00	.00	.00	.00	.00	.00
350.580.648.53100	Conferences and Meetings	480.00	.00	.00	.00	.00	.00	.00	.00
350.580.648.53120	Employee Mileage Expense	2,205.84	841.09	.00	.00	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 648 - Chronic Disease & School Health									
350.580.648.60010	Operating Supplies	7,241.47	6,180.25	.00	.00	.00	.00	.00	.00
350.580.648.60110	Printing Supplies	1,999.50	.00	.00	.00	.00	.00	.00	.00
Sub-Department 648 - Chronic Disease & School Health Totals		\$57,873.58	\$29,235.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 649 - Teen Pregnancy Grant Program									
350.580.649.40000	Salaries and Wages	84,059.55	54,028.29	.00	.00	.00	.00	.00	.00
350.580.649.40200	Overtime Salaries	719.39	1,030.07	.00	.00	.00	.00	.00	.00
350.580.649.45000	Healthcare Contribution	6,503.65	3,328.23	.00	.00	.00	.00	.00	.00
350.580.649.45009	Healthcare Subsidy	(317.58)	(253.69)	.00	.00	.00	.00	.00	.00
350.580.649.45010	Dental Contribution	225.20	182.06	.00	.00	.00	.00	.00	.00
350.580.649.45019	Dental Subsidy	(19.61)	(.80)	.00	.00	.00	.00	.00	.00
350.580.649.45100	FICA/SS Contribution	6,044.36	4,515.13	.00	.00	.00	.00	.00	.00
350.580.649.45200	IMRF Contribution	7,487.48	5,415.89	.00	.00	.00	.00	.00	.00
350.580.649.50150	Contractual/Consulting Services	70,162.00	.00	.00	.00	.00	.00	.00	.00
350.580.649.53000	Liability Insurance	1,020.00	873.00	.00	.00	.00	.00	.00	.00
350.580.649.53010	Workers Compensation	1,303.00	1,048.00	.00	.00	.00	.00	.00	.00
350.580.649.53020	Unemployment Claims	99.00	63.00	.00	.00	.00	.00	.00	.00
350.580.649.53110	Employee Training	298.20	.00	.00	.00	.00	.00	.00	.00
350.580.649.53120	Employee Mileage Expense	2,146.14	1,041.64	.00	.00	.00	.00	.00	.00
350.580.649.60010	Operating Supplies	19,125.31	7,178.78	.00	.00	.00	.00	.00	.00
350.580.649.60070	Computer Hardware- Non Capital	2,503.20	.00	.00	.00	.00	.00	.00	.00
350.580.649.64000	Telephone	1,158.00	.00	.00	.00	.00	.00	.00	.00
Sub-Department 649 - Teen Pregnancy Grant Program Totals		\$202,517.29	\$78,449.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 650 - Zika Outbreak									
350.580.650.40000	Salaries and Wages	13,884.04	2,839.11	.00	.00	.00	.00	.00	.00
350.580.650.45000	Healthcare Contribution	2,307.83	323.72	.00	.00	.00	.00	.00	.00
350.580.650.45009	Healthcare Subsidy	(110.36)	(13.43)	.00	.00	.00	.00	.00	.00
350.580.650.45010	Dental Contribution	121.31	31.61	.00	.00	.00	.00	.00	.00
350.580.650.45019	Dental Subsidy	(10.58)	(.45)	.00	.00	.00	.00	.00	.00
350.580.650.45100	FICA/SS Contribution	1,019.69	214.03	.00	.00	.00	.00	.00	.00
350.580.650.45200	IMRF Contribution	1,328.56	267.75	.00	.00	.00	.00	.00	.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 650 - Zika Outbreak									
350.580.650.53000	Liability Insurance	378.00	.00	.00	.00	.00	.00	.00	.00
350.580.650.53010	Workers Compensation	482.00	.00	.00	.00	.00	.00	.00	.00
350.580.650.53020	Unemployment Claims	37.00	.00	.00	.00	.00	.00	.00	.00
350.580.650.53120	Employee Mileage Expense	58.36	.00	.00	.00	.00	.00	.00	.00
350.580.650.60010	Operating Supplies	1,778.64	.00	.00	.00	.00	.00	.00	.00
Sub-Department 650 - Zika Outbreak Totals		\$21,274.49	\$3,662.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 651 - Medical Reserve Corps Program									
350.580.651.40000	Salaries and Wages	5,856.00	11,674.00	.00	14,305.77	.00	.00	.00	.00
350.580.651.40200	Overtime Salaries	.00	.00	.00	66.42	.00	.00	.00	.00
350.580.651.45100	FICA/SS Contribution	447.98	893.06	.00	1,099.46	.00	.00	.00	.00
350.580.651.45200	IMRF Contribution	40.21	.00	.00	1,155.53	.00	.00	.00	.00
350.580.651.53000	Liability Insurance	.00	206.00	.00	.00	.00	.00	.00	.00
350.580.651.53010	Workers Compensation	.00	253.00	.00	.00	.00	.00	.00	.00
350.580.651.53020	Unemployment Claims	.00	17.00	.00	.00	.00	.00	.00	.00
350.580.651.53120	Employee Mileage Expense	.00	.00	.00	36.69	.00	.00	.00	.00
350.580.651.60010	Operating Supplies	.00	9,828.75	.00	.00	.00	.00	.00	.00
Sub-Department 651 - Medical Reserve Corps Program Totals		\$6,344.19	\$22,871.81	\$0.00	\$16,663.87	\$0.00	\$0.00	\$0.00	+++
Sub-Department 652 - Healthiest Cities & Counties									
350.580.652.50150	Contractual/Consulting Services	1,178.92	928.06	.00	.00	.00	.00	.00	.00
350.580.652.53110	Employee Training	.00	372.26	.00	.00	.00	.00	.00	.00
350.580.652.53120	Employee Mileage Expense	193.06	182.91	.00	.00	.00	.00	.00	.00
350.580.652.60010	Operating Supplies	1,479.12	1,854.67	.00	.00	.00	.00	.00	.00
Sub-Department 652 - Healthiest Cities & Counties Totals		\$2,851.10	\$3,337.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.40000	Salaries and Wages	15,103.72	87,682.65	51,146.47	.00	.00	.00	.00	.00
350.580.653.40200	Overtime Salaries	.00	9.56	219.20	.00	.00	.00	.00	.00
350.580.653.45000	Healthcare Contribution	3,097.92	15,666.45	1,601.32	.00	.00	.00	.00	.00
350.580.653.45009	Healthcare Subsidy	(59.79)	(450.34)	.00	.00	.00	.00	.00	.00
350.580.653.45010	Dental Contribution	56.00	404.79	230.96	.00	.00	.00	.00	.00
350.580.653.45019	Dental Subsidy	(4.86)	(.63)	.00	.00	.00	.00	.00	.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 653 - IL Opioid OD Prevention Grant									
350.580.653.45100	FICA/SS Contribution	1,140.25	6,143.20	5,684.90	.00	.00	.00	.00	.00
350.580.653.45200	IMRF Contribution	968.60	8,052.87	6,541.25	.00	.00	.00	.00	.00
350.580.653.50150	Contractual/Consulting Services	.00	30,352.50	.00	.00	.00	.00	.00	.00
350.580.653.53000	Liability Insurance	.00	1,352.00	1,845.00	.00	.00	.00	.00	.00
350.580.653.53010	Workers Compensation	.00	1,659.00	2,467.00	.00	.00	.00	.00	.00
350.580.653.53020	Unemployment Claims	.00	108.00	109.00	.00	.00	.00	.00	.00
350.580.653.53100	Conferences and Meetings	105.38	.00	.00	.00	.00	.00	.00	.00
350.580.653.53120	Employee Mileage Expense	.00	457.25	864.13	.00	.00	.00	.00	.00
350.580.653.60010	Operating Supplies	21,540.00	29,783.11	105,971.78	.00	.00	.00	.00	.00
350.580.653.60070	Computer Hardware- Non Capital	.00	741.00	.00	.00	.00	.00	.00	.00
350.580.653.60250	Medical Supplies and Drugs	.00	129,823.84	.00	.00	.00	.00	.00	.00
Sub-Department 653 - IL Opioid OD Prevention Grant Totals		\$41,947.22	\$311,785.25	\$176,681.01	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 654 - UIC Lead Research Project									
350.580.654.53120	Employee Mileage Expense	.00	103.28	1,836.20	.00	.00	.00	.00	.00
350.580.654.60010	Operating Supplies	.00	.00	6,542.36	.00	.00	.00	.00	.00
Sub-Department 654 - UIC Lead Research Project Totals		\$0.00	\$103.28	\$8,378.56	\$0.00	\$0.00	\$0.00	\$0.00	+++
Sub-Department 655 - Childrens Mental Hlth Initiative									
350.580.655.40000	Salaries and Wages	.00	2,142.86	100,103.98	152,580.22	149,615.00	(8,774.00)	140,841.00	(5.86)

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	CZERNIAK, ANNA E. - Program Manager - Mental Health	1.0000	64,946.00	64,946.00
Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist	.3000	57,068.00	17,120.40
Submitted Budget	MCCORMACK, KATHERINE A - Community Health Initiatives Coordinato	1.0000	57,068.00	57,068.00
Submitted Budget	zzz2%non-union salary increase	.0200	64,946.00	1,298.92
Submitted Budget	zzzzPayroll Accrual	.0029	140,433.00	407.26
Submitted Budget Totals				\$140,840.58

350.580.655.40200	Overtime Salaries	.00	.00	.00	475.83	.00	.00	.00	.00
350.580.655.45000	Healthcare Contribution	.00	.00	10,780.90	36,645.18	38,363.00	5,483.00	43,846.00	14.29

Budget Transactions		Number of Units	Cost Per Unit	Total Amount
Level	Transaction			
Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist	.3000	30,151.00	9,045.30



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth Initiative									
	Submitted Budget					1.0000	17,400.00	17,400.00	
	Submitted Budget					1.0000	17,400.00	17,400.00	
	Submitted Budget Totals							\$43,845.30	
350.580.655.45010	Dental Contribution	.00	.00	559.55	717.59	810.00	99.00	909.00	12.22
	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					.3000	699.00	209.70	
	Submitted Budget Totals							\$908.70	
350.580.655.45100	FICA/SS Contribution	.00	163.93	7,799.67	11,233.69	11,446.00	(671.00)	10,775.00	(5.86)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	140,841.00	10,774.34	
	Submitted Budget Totals							\$10,774.34	
350.580.655.45200	IMRF Contribution	.00	203.14	7,506.72	11,769.30	13,167.00	(3,688.00)	9,479.00	(28.00)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	140,841.00	9,478.60	
	Submitted Budget Totals							\$9,478.60	
350.580.655.50150	Contractual/Consulting Services	.00	.00	2,471.22	50,744.08	161,385.00	53,215.00	214,600.00	32.97
	Comments								
	<i>Level</i>								
	Submitted Budget								Expenses to support children's mental health system of care plan implementation
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					1.0000	11,000.00	11,000.00	
	Submitted Budget					1.0000	15,000.00	15,000.00	
	Submitted Budget					1.0000	160,800.00	160,800.00	
	Submitted Budget					1.0000	27,800.00	27,800.00	
	Submitted Budget Totals							\$214,600.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 655 - Childrens Mental Hlth Initiative										
350.580.655.53000	Liability Insurance	.00	.00	1,870.00	3,864.00	2,843.00	425.00	3,268.00	14.94	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		140,841.00		3,267.51		
								Submitted Budget Totals		\$3,267.51
350.580.655.53010	Workers Compensation	.00	.00	2,500.00	4,714.00	4,459.00	(515.00)	3,944.00	(11.54)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		140,841.00		3,943.55		
								Submitted Budget Totals		\$3,943.55
350.580.655.53020	Unemployment Claims	.00	.00	110.00	111.00	90.00	9.00	99.00	10.00	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		140,841.00		98.59		
								Submitted Budget Totals		\$98.59
350.580.655.53100	Conferences and Meetings	.00	.00	.00	3,855.00	3,500.00	(3,500.00)	.00	(100.00)	
350.580.655.53110	Employee Training	.00	17.44	5,582.46	.00	.00	2,223.00	2,223.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Training expenses to support grant requirements								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Employee training cost for children's mental health		1.0000		2,223.00		2,223.00		
								Submitted Budget Totals		\$2,223.00
350.580.655.53120	Employee Mileage Expense	.00	.00	3,975.34	1,122.38	1,500.00	1,000.00	2,500.00	66.66	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage expenses for grant related travel								



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 655 - Childrens Mental Hlth 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	Mileage					1.0000	2,500.00	2,500.00	
Submitted Budget Totals								\$2,500.00	
350.580.655.60000	Office Supplies	.00	.00	.00	.00	1,000.00	(1,000.00)	.00	(100.00)
350.580.655.60010	Operating Supplies	.00	37.70	10,206.13	4,256.86	10,804.00	4,923.00	15,727.00	45.56
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Supplies to support grant sponsored programs and community events								
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	15,727.00	15,727.00	
Submitted Budget Totals								\$15,727.00	
Sub-Department 655 - Childrens Mental Hlth Initiative Totals		\$0.00	\$2,565.07	\$153,465.97	\$282,089.13	\$398,982.00	\$49,229.00	\$448,211.00	12.34%
Sub-Department 656 - State Opioid Response(SOR) Grant									
350.580.656.40000	Salaries and Wages	.00	.00	29,593.99	90,916.48	97,617.00	1,975.00	99,592.00	2.02
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community					.3000	111,875.00	33,562.50	
Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist					.1000	57,068.00	5,706.80	
Submitted Budget	OTTOMANELLI, SOPHIA - Substance Abuse Specialist					1.0000	45,900.00	45,900.00	
Submitted Budget	ROMAN, TERESA - Administrative Assistant					.2500	50,178.00	12,544.50	
Submitted Budget	zzz2%non-union salary increase					.0200	79,463.00	1,589.26	
Submitted Budget	zzzzPayroll Accrual					.0029	99,303.00	287.98	
Submitted Budget Totals								\$99,591.04	
350.580.656.40200	Overtime Salaries	.00	.00	.00	153.34	.00	.00	.00	.00
350.580.656.45000	Healthcare Contribution	.00	.00	5,361.32	7,359.27	7,470.00	13,598.00	21,068.00	182.03
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	20,008.00	6,002.40	
Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist					.1000	30,151.00	3,015.10	
Submitted Budget	ROMAN, TERESA - Administrative Assistant					.2500	7,080.00	1,770.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 656 - State Opioid Response(SOR) Grant									
	Submitted Budget					1.0000	10,280.00	10,280.00	
	OTTOMANELLI, SOPHIA Substance Abuse Specialist								
	Submitted Budget Totals								\$21,067.50
350.580.656.45010	Dental Contribution	.00	.00	3.56	220.51	290.00	326.00	616.00	112.41
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.2500	269.00	67.00	
	ROMAN, TERESA - Administrative Assistant								
	Submitted Budget					1.0000	269.00	269.00	
	OTTOMANELLI, SOPHIA -Substance Abuse Specialist								
	Submitted Budget					.3000	699.00	210.00	
	ISAACSON, MICHAEL A - Asst Director for Community								
	Submitted Budget					.1000	699.00	69.90	
	HOWELL, KELLY G - CHS-III Epidemiologist								
	Submitted Budget Totals								\$615.90
350.580.656.45100	FICA/SS Contribution	.00	.00	2,262.76	6,324.96	7,468.00	151.00	7,619.00	2.02
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	99,592.00	7,618.79	
	Based on Salaries								
	Submitted Budget Totals								\$7,618.79
350.580.656.45200	IMRF Contribution	.00	.00	2,354.10	6,635.30	8,591.00	(1,888.00)	6,703.00	(21.97)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	99,592.00	6,702.54	
	Based on Salaries								
	Submitted Budget Totals								\$6,702.54
350.580.656.50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	100,000.00	100,000.00	.00
Comments									
	<i>Level</i>								
	Submitted Budget								
	Contracts for local agencies to conduct opioid use reduction projects								
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					10.0000	10,000.00	100,000.00	
	Contracts to for local agencies to reduce opioid use								
	Submitted Budget Totals								\$100,000.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 656 - State Opioid Response(SOR) Grant										
350.580.656.53000	Liability Insurance	.00	.00	.00	1,513.00	1,855.00	456.00	2,311.00	24.58	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0232		99,592.00		2,310.53		
								Submitted Budget Totals		\$2,310.53
350.580.656.53010	Workers Compensation	.00	.00	.00	1,846.00	2,909.00	(120.00)	2,789.00	(4.12)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		99,592.00		2,788.58		
								Submitted Budget Totals		\$2,788.58
350.580.656.53020	Unemployment Claims	.00	.00	.00	43.00	59.00	11.00	70.00	18.64	
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		.0007		99,592.00		69.71		
								Submitted Budget Totals		\$69.71
350.580.656.53120	Employee Mileage Expense	.00	.00	31.26	.00	.00	540.00	540.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mileage expenses for grant related travel								
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		540.00		540.00		
								Submitted Budget Totals		\$540.00
350.580.656.60010	Operating Supplies	.00	.00	36,950.06	.00	.00	708.00	708.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Supplies for operating supplies to support grant requirements								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Operating supplies for opioid program implementation		1.0000		708.00		708.00		
								Submitted Budget Totals		\$708.00



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																																																																																																				
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Department 580 - Health																																																																																																													
Sub-Department 656 - State Opioid Response(SOR) Grant																																																																																																													
350.580.656.60250	Medical Supplies and Drugs	.00	.00	59,852.24	181,873.56	223,381.00	1,223.00	224,604.00	.54																																																																																																				
<table border="1"> <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>Naloxone for distribution to reduce overdoses</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Naloxone for distribution to reduce overdoses																																																																														
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Level	Transaction			Number of Units	Cost Per Unit	Total Amount																																																																																																							
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				Submitted Budget Totals		224,604.00																																																																																																							
Sub-Department 656 - State Opioid Response(SOR) Grant Totals		\$0.00	\$0.00	\$136,409.29	\$296,885.42	\$349,640.00	\$116,980.00	\$466,620.00	33.46%																																																																																																				
Sub-Department 659 - Immunization Coverage Level																																																																																																													
350.580.659.40000	Salaries and Wages	.00	.00	13,632.42	25,602.36	33,805.00	(504.00)	33,301.00	(1.49)																																																																																																				
<table border="1"> <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="4">Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>BROWN, ANGELA - CHS-III Health Initiative Coordinator</td> <td colspan="2"></td> <td>.1000</td> <td>50,198.00</td> <td colspan="4">5,019.80</td> </tr> <tr> <td>Submitted Budget</td> <td>ISAACSON, MICHAEL A - Asst Director for Community</td> <td colspan="2"></td> <td>.0400</td> <td>111,875.00</td> <td colspan="4">4,475.00</td> </tr> <tr> <td>Submitted Budget</td> <td>HOWELL, KELLY G - CHS-III Epidemiologist</td> <td colspan="2"></td> <td>.2000</td> <td>57,068.00</td> <td colspan="4">11,413.60</td> </tr> <tr> <td>Submitted Budget</td> <td>STACK, SUSAN - CHS-III Communications</td> <td colspan="2"></td> <td>.1000</td> <td>57,068.00</td> <td colspan="4">5,706.80</td> </tr> <tr> <td>Submitted Budget</td> <td>ZENG, STACY - CHS-III Health Planner</td> <td colspan="2"></td> <td>.1000</td> <td>59,374.00</td> <td colspan="4">5,937.40</td> </tr> <tr> <td>Submitted Budget</td> <td>zzz2%non-union salary increase</td> <td colspan="2"></td> <td>.0200</td> <td>32,553.00</td> <td colspan="4">651.06</td> </tr> <tr> <td>Submitted Budget</td> <td>zzzzPayroll Accrual</td> <td colspan="2"></td> <td>.0029</td> <td>33,302.00</td> <td colspan="4">96.58</td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="4">\$33,300.24</td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	BROWN, ANGELA - CHS-III Health Initiative Coordinator			.1000	50,198.00	5,019.80				Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community			.0400	111,875.00	4,475.00				Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist			.2000	57,068.00	11,413.60				Submitted Budget	STACK, SUSAN - CHS-III Communications			.1000	57,068.00	5,706.80				Submitted Budget	ZENG, STACY - CHS-III Health Planner			.1000	59,374.00	5,937.40				Submitted Budget	zzz2%non-union salary increase			.0200	32,553.00	651.06				Submitted Budget	zzzzPayroll Accrual			.0029	33,302.00	96.58								Submitted Budget Totals		\$33,300.24			
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350.580.659.40200	Overtime Salaries	.00	.00	.00	310.54	.00	.00	.00	.00																																																																																																				
350.580.659.45000	Healthcare Contribution	.00	.00	2,856.61	2,610.73	6,424.00	5,519.00	11,943.00	85.91																																																																																																				
<table border="1"> <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="4">Total Amount</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>BROWN, ANGELA M - CHS-III Health Initiative Coordinator</td> <td colspan="2"></td> <td>.1000</td> <td>10,423.00</td> <td colspan="4">1,042.30</td> </tr> <tr> <td>Submitted Budget</td> <td>ISAACSON, MICHAEL A - Asst Director for Community</td> <td colspan="2"></td> <td>.0400</td> <td>20,008.00</td> <td colspan="4">800.32</td> </tr> <tr> <td>Submitted Budget</td> <td>STACK, SUSAN - CHS-III Communications</td> <td colspan="2"></td> <td>.1000</td> <td>20,348.00</td> <td colspan="4">2,034.80</td> </tr> <tr> <td>Submitted Budget</td> <td>ZENG, STACY - CHS-III Health Planner</td> <td colspan="2"></td> <td>.1000</td> <td>20,348.00</td> <td colspan="4">2,034.80</td> </tr> <tr> <td>Submitted Budget</td> <td>HOWELL, KELLY G - CHS-III Epidemiologist</td> <td colspan="2"></td> <td>.2000</td> <td>30,151.00</td> <td colspan="4">6,030.20</td> </tr> <tr> <td colspan="4"></td> <td colspan="2">Submitted Budget Totals</td> <td colspan="4">\$11,942.42</td> </tr> </tbody> </table>										Budget Transactions										Level	Transaction			Number of Units	Cost Per Unit	Total Amount				Submitted Budget	BROWN, ANGELA M - CHS-III Health Initiative Coordinator			.1000	10,423.00	1,042.30				Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community			.0400	20,008.00	800.32				Submitted Budget	STACK, SUSAN - CHS-III Communications			.1000	20,348.00	2,034.80				Submitted Budget	ZENG, STACY - CHS-III Health Planner			.1000	20,348.00	2,034.80				Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist			.2000	30,151.00	6,030.20								Submitted Budget Totals		\$11,942.42																							
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FY22 Health Dept SR Budget Detail

Budget Year 2022

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EXPENSE																																												
Department 580 - Health																																												
Sub-Department 659 - Immunization Coverage Level																																												
350.580.659.45010	Dental Contribution	.00	.00	10.76	216.14	238.00	17.00	255.00	7.14																																			
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>BROWN, ANGELA M- CHS-III Health Initiative Coordinator</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>.0400</td> <td>699.00</td> <td>28.00</td> </tr> <tr> <td>Submitted Budget</td> <td>HOWELL, KELLY G - CHS-III Epidemiologist</td> <td>.2000</td> <td>699.00</td> <td>139.80</td> </tr> <tr> <td>Submitted Budget</td> <td>STACK, SUSAN - CHS-III Communications</td> <td>.1000</td> <td>299.00</td> <td>29.90</td> </tr> <tr> <td>Submitted Budget</td> <td>ZENG, STACY - CHS-III Health Planner</td> <td>.1000</td> <td>299.00</td> <td>29.90</td> </tr> <tr> <td colspan="4">Submitted Budget Totals</td> <td>\$254.50</td> </tr> </tbody> </table>										Level	Transaction	Number of Units	Cost Per Unit	Total Amount	Submitted Budget	BROWN, ANGELA M- CHS-III Health Initiative Coordinator	.1000	269.00	26.90	Submitted Budget	ISAACSON, MICHAEL A - Asst Director for Community	.0400	699.00	28.00	Submitted Budget	HOWELL, KELLY G - CHS-III Epidemiologist	.2000	699.00	139.80	Submitted Budget	STACK, SUSAN - CHS-III Communications	.1000	299.00	29.90	Submitted Budget	ZENG, STACY - CHS-III Health Planner	.1000	299.00	29.90	Submitted Budget Totals				\$254.50
Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																								
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Submitted Budget Totals				\$254.50																																								
350.580.659.45100	FICA/SS Contribution	.00	.00	1,033.28	1,874.41	2,587.00	(39.00)	2,548.00	(1.50)																																			
Budget Transactions																																												
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																								
Submitted Budget	Based on Salaries	.0765	33,301.00	2,547.53																																								
Submitted Budget Totals				\$2,547.53																																								
350.580.659.45200	IMRF Contribution	.00	.00	1,111.04	1,962.00	2,975.00	(733.00)	2,242.00	(24.63)																																			
Budget Transactions																																												
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																								
Submitted Budget	Based on Salaries	.0673	33,301.00	2,241.16																																								
Submitted Budget Totals				\$2,241.16																																								
350.580.659.50150	Contractual/Consulting Services	.00	.00	116.16	71,350.67	67,041.00	(4,060.00)	62,981.00	(6.05)																																			
Comments																																												
<table border="1"> <thead> <tr> <th>Level</th> <th>Comment</th> </tr> </thead> <tbody> <tr> <td>Submitted Budget</td> <td>Funds to support marketing expenses for health education</td> </tr> </tbody> </table>										Level	Comment	Submitted Budget	Funds to support marketing expenses for health education																															
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Level	Transaction	Number of Units	Cost Per Unit	Total Amount																																								
Submitted Budget	Communication contract	1.0000	62,981.00	62,981.00																																								
Submitted Budget Totals				\$62,981.00																																								
350.580.659.53000	Liability Insurance	.00	.00	.00	640.00	643.00	130.00	773.00	20.21																																			
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FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department	580 - Health									
Sub-Department	659 - Immunization Coverage Level									
350.580.659.53010	Workers Compensation	.00	.00	.00	781.00	1,008.00	(75.00)	933.00	(7.44)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		33,301.00		932.43		
								Submitted Budget Totals		932.43
350.580.659.53020	Unemployment Claims	.00	.00	.00	18.00	21.00	3.00	24.00	14.28	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		33,301.00		23.31		
								Submitted Budget Totals		\$23.31
350.580.659.60010	Operating Supplies	.00	.00	.00	5,178.00	.00	.00	.00	.00	
Sub-Department	659 - Immunization Coverage Level	\$0.00	\$0.00	\$18,760.27	\$110,543.85	\$114,742.00	\$258.00	\$115,000.00	0.22%	
Totals										
Sub-Department	661 - LHD Overdose Surveillance & Resp									
350.580.661.40000	Salaries and Wages	.00	.00	2,340.78	9,055.79	.00	.00	.00	.00	
350.580.661.40200	Overtime Salaries	.00	.00	.00	271.64	.00	.00	.00	.00	
350.580.661.45000	Healthcare Contribution	.00	.00	366.72	1,266.32	.00	.00	.00	.00	
350.580.661.45010	Dental Contribution	.00	.00	1.83	36.35	.00	.00	.00	.00	
350.580.661.45100	FICA/SS Contribution	.00	.00	178.21	711.03	.00	.00	.00	.00	
350.580.661.45200	IMRF Contribution	.00	.00	182.22	744.77	.00	.00	.00	.00	
350.580.661.50150	Contractual/Consulting Services	.00	.00	8,466.65	70,147.40	.00	.00	.00	.00	
350.580.661.53000	Liability Insurance	.00	.00	.00	198.00	.00	.00	.00	.00	
350.580.661.53010	Workers Compensation	.00	.00	.00	245.00	.00	.00	.00	.00	
350.580.661.53020	Unemployment Claims	.00	.00	.00	6.00	.00	.00	.00	.00	
Sub-Department	661 - LHD Overdose Surveillance & Resp	\$0.00	\$0.00	\$11,536.41	\$82,682.30	\$0.00	\$0.00	\$0.00	+++	
Totals										
Sub-Department	662 - Early Childhood Mental Health CP									
350.580.662.40000	Salaries and Wages	.00	.00	5,086.90	65,544.22	63,391.00	225.00	63,616.00	.35	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		ISAACSON, MICHAEL A - Asst Director for Community		.1000		111,875.00		11,187.50		
Submitted Budget		MRAZEK, SUSAN - Early Childhood Mental Health Consultant		1.0000		52,020.00		52,020.00		



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 662 - Early Childhood Mental Health CP									
	Submitted Budget					.0200	11,187.00	223.74	
	Submitted Budget					.0029	63,431.00	183.95	
	Submitted Budget Totals							\$63,615.19	
350.580.662.45000	Healthcare Contribution	.00	.00	282.00	7,339.54	8,048.00	1,459.00	9,507.00	18.12
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.1000	20,008.00	2,000.80	
	Submitted Budget					1.0000	7,506.00	7,506.00	
	Submitted Budget Totals							\$9,506.80	
350.580.662.45010	Dental Contribution	.00	.00	2.65	284.92	323.00	16.00	339.00	4.95
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.1000	699.00	70.00	
	Submitted Budget					1.0000	269.00	269.00	
	Submitted Budget Totals							\$339.00	
350.580.662.45100	FICA/SS Contribution	.00	.00	503.29	4,774.82	4,850.00	17.00	4,867.00	.35
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	63,616.00	4,866.62	
	Submitted Budget Totals							\$4,866.62	
350.580.662.45200	IMRF Contribution	.00	.00	480.92	5,000.60	5,579.00	(1,297.00)	4,282.00	(23.24)
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	63,616.00	4,281.36	
	Submitted Budget Totals							\$4,281.36	
350.580.662.53000	Liability Insurance	.00	.00	.00	.00	1,205.00	271.00	1,476.00	22.48
	Budget Transactions								
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0232	63,616.00	1,475.89	
	Submitted Budget Totals							\$1,475.89	



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 350 - County Health										
EXPENSE										
Department 580 - Health										
Sub-Department 662 - Early Childhood Mental Health CP										
350.580.662.53010	Workers Compensation	.00	.00	.00	.00	1,890.00	(108.00)	1,782.00	(5.71)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		63,616.00		1,781.25		
								Submitted Budget Totals		\$1,781.25
350.580.662.53020	Unemployment Claims	.00	.00	.00	.00	39.00	6.00	45.00	15.38	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		63,616.00		44.53		
								Submitted Budget Totals		\$44.53
350.580.662.53110	Employee Training	.00	.00	.00	549.48	.00	2,000.00	2,000.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Employee training expenses to meet grant requirements								
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Training and Education		1.0000		2,000.00		2,000.00		
								Submitted Budget Totals		\$2,000.00
350.580.662.53120	Employee Mileage Expense	.00	.00	580.62	531.01	1,845.00	(845.00)	1,000.00	(45.79)	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Funding for grant related travel								
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
350.580.662.60010	Operating Supplies	.00	.00	.00	951.00	.00	2,046.00	2,046.00	.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Supplies to support early childhood consultations								



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 662 - Early Childhood Mental Health CP									
Budget Transactions									
Level	Transaction				Number of Units	Cost Per Unit	Total Amount		
Submitted Budget	Operating Supplies				1.0000	2,046.00	2,046.00		
							Submitted Budget Totals	\$2,046.00	
Sub-Department 662 - Early Childhood Mental Health CP Totals		\$0.00	\$0.00	\$6,936.38	\$84,975.59	\$87,170.00	\$3,790.00	\$90,960.00	4.35%
Sub-Department 663 - OD Prevention & Resp Mentorship									
350.580.663.40000	Salaries and Wages	.00	.00	.00	9,345.87	.00	.00	.00	.00
350.580.663.45000	Healthcare Contribution	.00	.00	.00	1,319.67	.00	.00	.00	.00
350.580.663.45010	Dental Contribution	.00	.00	.00	5.51	.00	.00	.00	.00
350.580.663.45100	FICA/SS Contribution	.00	.00	.00	708.13	.00	.00	.00	.00
350.580.663.45200	IMRF Contribution	.00	.00	.00	744.01	.00	.00	.00	.00
350.580.663.50150	Contractual/Consulting Services	.00	.00	.00	8,228.00	.00	.00	.00	.00
Sub-Department 663 - OD Prevention & Resp Mentorship Totals		\$0.00	\$0.00	\$0.00	\$20,351.19	\$0.00	\$0.00	\$0.00	+++
Sub-Department 664 - COVID-19 Outbreak									
350.580.664.40000	Salaries and Wages	.00	.00	.00	86,408.63	.00	.00	.00	.00
350.580.664.40200	Overtime Salaries	.00	.00	.00	.96	.00	.00	.00	.00
350.580.664.45000	Healthcare Contribution	.00	.00	.00	4,957.24	.00	.00	.00	.00
350.580.664.45010	Dental Contribution	.00	.00	.00	79.47	.00	.00	.00	.00
350.580.664.45100	FICA/SS Contribution	.00	.00	.00	7,224.85	.00	.00	.00	.00
350.580.664.45200	IMRF Contribution	.00	.00	.00	2,589.75	.00	.00	.00	.00
350.580.664.50150	Contractual/Consulting Services	.00	.00	.00	513.50	.00	.00	.00	.00
350.580.664.53000	Liability Insurance	.00	.00	.00	4,020.00	.00	.00	.00	.00
350.580.664.53010	Workers Compensation	.00	.00	.00	95.00	.00	.00	.00	.00
350.580.664.53020	Unemployment Claims	.00	.00	.00	12,060.00	.00	.00	.00	.00
350.580.664.60010	Operating Supplies	.00	.00	.00	2,304.16	.00	.00	.00	.00
Sub-Department 664 - COVID-19 Outbreak Totals		\$0.00	\$0.00	\$0.00	\$120,253.56	\$0.00	\$0.00	\$0.00	+++
Sub-Department 665 - CARES Act									
350.580.665.40000	Salaries and Wages	.00	.00	.00	1,649,917.77	.00	.00	.00	.00
350.580.665.40200	Overtime Salaries	.00	.00	.00	64,945.10	.00	.00	.00	.00
350.580.665.45000	Healthcare Contribution	.00	.00	.00	261,244.33	.00	.00	.00	.00



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Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 350 - County Health									
EXPENSE									
Department 580 - Health									
Sub-Department 665 - CARES Act									
350.580.665.45100	FICA/SS Contribution	.00	.00	.00	130,853.23	.00	.00	.00	.00
350.580.665.45200	IMRF Contribution	.00	.00	.00	137,524.21	.00	.00	.00	.00
350.580.665.50150	Contractual/Consulting Services	.00	.00	.00	3,004,705.96	.00	.00	.00	.00
350.580.665.53100	Conferences and Meetings	.00	.00	.00	6,580.00	.00	.00	.00	.00
350.580.665.53120	Employee Mileage Expense	.00	.00	.00	223.35	.00	.00	.00	.00
350.580.665.60010	Operating Supplies	.00	.00	.00	1,686,743.24	.00	.00	.00	.00
350.580.665.60060	Computer Software- Non Capital	.00	.00	.00	4,368.66	.00	.00	.00	.00
350.580.665.60070	Computer Hardware- Non Capital	.00	.00	.00	73,633.06	.00	.00	.00	.00
Sub-Department 665 - CARES Act Totals		\$0.00	\$0.00	\$0.00	\$7,020,738.91	\$0.00	\$0.00	\$0.00	+++
Sub-Department 666 - Covid-19 Contact Tracing									
350.580.666.40000	Salaries and Wages	.00	.00	.00	.00	66,493.00	(66,493.00)	.00	(100.00)
350.580.666.45100	FICA/SS Contribution	.00	.00	.00	.00	5,087.00	(5,087.00)	.00	(100.00)
350.580.666.45200	IMRF Contribution	.00	.00	.00	.00	5,852.00	(5,852.00)	.00	(100.00)
350.580.666.50150	Contractual/Consulting Services	.00	.00	.00	1,954,988.99	1,618,000.00	(1,618,000.00)	.00	(100.00)
350.580.666.53000	Liability Insurance	.00	.00	.00	.00	1,264.00	(1,264.00)	.00	(100.00)
350.580.666.53010	Workers Compensation	.00	.00	.00	.00	1,982.00	(1,982.00)	.00	(100.00)
350.580.666.53020	Unemployment Claims	.00	.00	.00	.00	40.00	(40.00)	.00	(100.00)
350.580.666.53100	Conferences and Meetings	.00	.00	.00	.00	7,500.00	(7,500.00)	.00	(100.00)
350.580.666.53120	Employee Mileage Expense	.00	.00	.00	.00	1,000.00	(1,000.00)	.00	(100.00)
350.580.666.55050	Grant Services	.00	.00	.00	.00	200,569.00	(200,569.00)	.00	(100.00)
350.580.666.60010	Operating Supplies	.00	.00	.00	.00	208,265.00	(208,265.00)	.00	(100.00)
350.580.666.60060	Computer Software- Non Capital	.00	.00	.00	.00	150,000.00	(150,000.00)	.00	(100.00)
350.580.666.60070	Computer Hardware- Non Capital	.00	.00	.00	.00	9,000.00	(9,000.00)	.00	(100.00)
350.580.666.64000	Telephone	.00	.00	.00	.00	12,000.00	(12,000.00)	.00	(100.00)
Sub-Department 666 - Covid-19 Contact Tracing Totals		\$0.00	\$0.00	\$0.00	\$1,954,988.99	\$2,287,052.00	(\$2,287,052.00)	\$0.00	(100.00%)
Sub-Department 667 - Covid-19 Mass Vaccination Grant									
350.580.667.40000	Salaries and Wages	.00	.00	.00	.00	467,381.00	(467,381.00)	.00	(100.00)
350.580.667.45000	Healthcare Contribution	.00	.00	.00	.00	89,552.00	(89,552.00)	.00	(100.00)
350.580.667.45100	FICA/SS Contribution	.00	.00	.00	.00	35,755.00	(35,755.00)	.00	(100.00)
350.580.667.45200	IMRF Contribution	.00	.00	.00	.00	41,129.00	(41,129.00)	.00	(100.00)



FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022																																								
Fund 350 - County Health																																																	
EXPENSE																																																	
Department 580 - Health																																																	
Sub-Department 667 - Covid-19 Mass Vaccination Grant																																																	
350.580.667.50150	Contractual/Consulting Services	.00	.00	.00	.00	563,040.00	(563,040.00)	.00	(100.00)																																								
350.580.667.53000	Liability Insurance	.00	.00	.00	.00	8,880.00	(8,880.00)	.00	(100.00)																																								
350.580.667.53010	Workers Compensation	.00	.00	.00	.00	13,928.00	(13,928.00)	.00	(100.00)																																								
350.580.667.53020	Unemployment Claims	.00	.00	.00	.00	280.00	(280.00)	.00	(100.00)																																								
350.580.667.53120	Employee Mileage Expense	.00	.00	.00	.00	5,780.00	(5,780.00)	.00	(100.00)																																								
350.580.667.60010	Operating Supplies	.00	.00	.00	.00	64,275.00	(64,275.00)	.00	(100.00)																																								
Sub-Department 667 - Covid-19 Mass Vaccination Grant Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,000.00	(\$1,290,000.00)	\$0.00	(100.00%)																																								
Department 580 - Health Totals		\$4,609,169.16	\$4,549,458.61	\$4,801,399.04	\$12,594,668.36	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)																																								
	EXPENSE TOTALS	\$4,609,169.16	\$4,549,458.61	\$4,801,399.04	\$12,594,668.36	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)																																								
Fund 350 - County Health Totals																																																	
	REVENUE TOTALS	\$4,853,824.02	\$5,160,351.66	\$5,698,352.14	\$17,334,245.00	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)																																								
	EXPENSE TOTALS	\$4,609,169.16	\$4,549,458.61	\$4,801,399.04	\$12,594,668.36	\$11,128,048.00	(\$4,228,038.00)	\$6,900,010.00	(37.99%)																																								
Fund 350 - County Health Totals		\$244,654.86	\$610,893.05	\$896,953.10	\$4,739,576.64	\$0.00	\$0.00	\$0.00	+++																																								
Fund 351 - Kane Kares																																																	
REVENUE																																																	
Department 580 - Health																																																	
Sub-Department 000 - Revenues																																																	
351.580.000.32760	Kane Kares- ISBE Grant	314,536.00	418,896.00	236,273.00	64,950.00	299,101.00	.00	299,101.00	.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>No change expected at this time.</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	No change expected at this time.																		
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Budget Transactions																																																	
Level	Transaction			Number of Units		Cost Per Unit		Total Amount																																									
Submitted Budget	ISBE Block Grant			1.0000	299,101.00			299,101.00																																									
								Submitted Budget Totals	\$299,101.00																																								
351.580.000.32895	MIHOPE Grant	3,500.00	.00	.00	.00	.00	.00	.00	.00																																								
351.580.000.33640	MIECHVP Grant	64,887.92	63,994.11	67,709.07	59,470.06	68,371.00	14,400.00	82,771.00	21.06																																								
<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>Award amount increased to hire Infant/Early Childhood Mental Health Consultant - The amount to provide a program location up to 8 hour/month of Infant/Early Childhood Mental Health Consultation</td> <td colspan="8"></td> </tr> </tbody> </table>										Comments										Level	Comment									Submitted Budget	Award amount increased to hire Infant/Early Childhood Mental Health Consultant - The amount to provide a program location up to 8 hour/month of Infant/Early Childhood Mental Health Consultation																		
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FY22 Health Dept SR Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
REVENUE									
Department 580 - Health									
Sub-Department 000 - Revenues									
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	MIECHVP Grant					1.0000	82,771.00	82,771.00	
								Submitted Budget Totals	\$82,771.00
351.580.000.38000	Investment Income	4,561.47	10,104.06	19,863.88	11,242.74	3,088.00	5,580.00	8,668.00	180.69
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	8,668.00	8,668.00	
								Submitted Budget Totals	\$8,668.00
351.580.000.38900	Miscellaneous Other	.00	.00	.00	1,411.00	.00	.00	.00	.00
351.580.000.39000	Transfer From Other Funds	188,145.00	188,145.00	188,145.00	188,145.00	142,097.00	.00	142,097.00	.00
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Riverboat - Transfer in From Fund 120								
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	142,097.00	142,097.00	
								Submitted Budget Totals	\$142,097.00
351.580.000.39900	Cash On Hand	.00	.00	.00	.00	44,581.00	(30,618.00)	13,963.00	(68.67)
Comments									
<i>Level</i>	<i>Comment</i>								
Submitted Budget	Additional funds to cover new KCIT dept Flat Rate Chargeback								
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	KCIT dept Flat Rate Chargeback					1.0000	13,963.00	13,963.00	
								Submitted Budget Totals	\$13,963.00
Sub-Department 000 - Revenues Totals		\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
Department 580 - Health Totals		\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
REVENUE TOTALS		\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 640 - Kane Kares									
351.580.640.40000	Salaries and Wages	.00	8,544.60	.00	.00	.00	.00	.00	.00
351.580.640.40200	Overtime Salaries	.00	15.93	.00	.00	.00	.00	.00	.00
351.580.640.45000	Healthcare Contribution	.00	3,815.80	.00	.00	.00	.00	.00	.00
351.580.640.45009	Healthcare Subsidy	.00	(138.72)	.00	.00	.00	.00	.00	.00
351.580.640.45010	Dental Contribution	.00	137.84	.00	.00	.00	.00	.00	.00
351.580.640.45100	FICA/SS Contribution	.00	615.87	.00	.00	.00	.00	.00	.00
351.580.640.45200	IMRF Contribution	.00	763.19	.00	.00	.00	.00	.00	.00
351.580.640.50150	Contractual/Consulting Services	.00	.00	.00	.00	10,297.00	(10,297.00)	.00	(100.00)
351.580.640.52180	Building Space Rental	.00	.00	.00	.00	24,206.00	(15,538.00)	8,668.00	(64.19)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Space Rental		1.0000		8,668.00		8,668.00	
Submitted Budget Totals								8,668.00	
351.580.640.53100	Conferences and Meetings	.00	.00	.00	.00	1,100.00	(1,100.00)	.00	(100.00)
351.580.640.53110	Employee Training	.00	.00	.00	.00	3,812.00	(3,812.00)	.00	(100.00)
351.580.640.53120	Employee Mileage Expense	.00	.00	.00	.00	464.00	(464.00)	.00	(100.00)
351.580.640.60010	Operating Supplies	.00	.00	.00	.00	5,315.00	(5,315.00)	.00	(100.00)
351.580.640.64000	Telephone	.00	.00	.00	.00	3,628.00	(3,628.00)	.00	(100.00)
351.580.640.99000	Transfer To Other Funds	.00	.00	.00	.00	.00	13,963.00	13,963.00	.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		KCIT new flat rate Chargeback		1.0000		13,963.00		13,963.00	
Submitted Budget Totals								13,963.00	
Sub-Department 640 - Kane Kares Totals		\$0.00	\$13,754.51	\$0.00	\$0.00	\$48,822.00	(\$26,191.00)	\$22,631.00	(53.65%)
Sub-Department 642 - Early Childhood Block Grant									
351.580.642.40000	Salaries and Wages	182,936.89	113,019.79	130,137.79	209,699.37	188,869.00	(10,396.00)	178,473.00	(5.50)
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		10,200.00		204.00	
Submitted Budget		BRAUN, KAYLI CHS - PH Nurse		1.0000		38,984.00		38,984.00	
Submitted Budget		BROWN, KRISTINA J - CHS-II PH Nurse		1.0000		62,934.00		62,934.00	
Submitted Budget		HERNANDEZ SERRANO, HELIANA - CHS-I Clinical Assistant		1.0000		25,108.00		25,108.00	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
	Submitted Budget					1.0000	40,527.00	40,527.00	
	Submitted Budget					.0029	177,753.00	515.48	
	Submitted Budget					.1000	102,000.00	10,200.00	
	Submitted Budget Totals							\$178,472.48	
351.580.642.40200	Overtime Salaries	.00	6,396.51	2,812.20	898.67	.00	.00	.00	.00
351.580.642.45000	Healthcare Contribution	75,360.30	40,923.22	32,773.12	39,649.39	45,970.00	(5,260.00)	40,710.00	(11.44)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.1000	29,616.00	2,961.60	
	Submitted Budget					1.0000	17,400.00	17,400.00	
	Submitted Budget					1.0000	20,348.00	20,348.00	
	Submitted Budget Totals							\$40,709.60	
351.580.642.45009	Healthcare Subsidy	(3,229.46)	(1,016.85)	.00	.00	.00	.00	.00	.00
351.580.642.45010	Dental Contribution	1,756.60	793.71	741.53	652.93	960.00	(191.00)	769.00	(19.89)
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					.1000	699.00	69.90	
	Submitted Budget Totals							\$768.90	
351.580.642.45019	Dental Subsidy	(152.70)	(6.59)	.00	.00	.00	.00	.00	.00
351.580.642.45100	FICA/SS Contribution	13,043.33	9,643.40	11,866.54	15,810.11	14,449.00	(795.00)	13,654.00	(5.50)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0765	178,473.00	13,653.18	
	Submitted Budget Totals							\$13,653.18	
351.580.642.45200	IMRF Contribution	16,602.12	11,593.15	14,229.87	16,580.80	16,621.00	(4,609.00)	12,012.00	(27.72)
Budget Transactions									
	<i>Level</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
	Submitted Budget					.0673	178,473.00	12,011.23	
	Submitted Budget Totals							\$12,011.23	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.40000	Salaries and Wages	39,266.08	44,703.36	48,199.61	45,041.31	48,854.00	(3,911.00)	44,943.00	(8.00)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	GONZALEZ, JUANITA - CHS-I Support Associate					1.0000	34,409.00	34,409.00	
Submitted Budget	zz2%non-union salary increase					.0200	10,200.00	204.00	
Submitted Budget	zzzzPayroll Accrual					.0029	44,813.00	129.96	
Submitted Budget	BARRETT, LAURA - Director of Disease Prevention					.1000	102,000.00	10,200.00	
Submitted Budget Totals								\$44,942.96	
351.580.644.40200	Overtime Salaries	304.00	337.25	309.46	223.52	.00	.00	.00	.00
351.580.644.45000	Healthcare Contribution	8,782.00	7,528.03	6,439.85	2,505.72	6,970.00	6,415.00	13,385.00	92.03
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BARRETT, LAURA - Director of Disease Prevention					.1000	29,616.00	2,961.60	
Submitted Budget	GLOMP, KATIE D - CHS-I Support Associate					1.0000	10,423.00	10,423.00	
Submitted Budget Totals								\$13,384.60	
351.580.644.45009	Healthcare Subsidy	(326.31)	(286.80)	.00	.00	.00	.00	.00	.00
351.580.644.45010	Dental Contribution	243.23	258.67	269.00	243.14	279.00	60.00	339.00	21.50
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	BARRETT, LAURA - Director of Disease Preventio					.1000	699.00	69.90	
Submitted Budget	GLOMP, KATIE D - CHS-I Support Associate					1.0000	269.00	269.00	
Submitted Budget Totals								\$338.90	
351.580.644.45019	Dental Subsidy	(21.21)	(.89)	.00	.00	.00	.00	.00	.00
351.580.644.45100	FICA/SS Contribution	2,963.01	3,449.08	3,702.92	4,288.73	3,738.00	(299.00)	3,439.00	(7.99)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>					<i>Number of Units</i>	<i>Cost Per Unit</i>	<i>Total Amount</i>	
Submitted Budget	Based on Salaries					.0765	44,943.00	3,438.14	
Submitted Budget Totals								\$3,438.14	



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022	
Fund 351 - Kane Kares										
EXPENSE										
Department 580 - Health										
Sub-Department 644 - Maternal Infant Early Childhood										
351.580.644.45200	IMRF Contribution	3,982.64	3,796.26	4,889.70	4,493.13	4,300.00	(1,275.00)	3,025.00	(29.65)	
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		.0673		44,943.00		3,024.66		
								Submitted Budget Totals		\$3,024.66
351.580.644.50150	Contractual/Consulting Services	2,199.75	1,401.28	578.20	250.00	400.00	14,400.00	14,800.00	3,600.00	
Comments										
<i>Level</i>		<i>Comment</i>								
Submitted Budget		Mental Health Consultant contractual change moved from state to program. This funding increase will be supported through the grant for FY22.								
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		Mental Health Consultant		1.0000		14,400.00		14,400.00		
								Submitted Budget Totals		\$14,800.00
351.580.644.53000	Liability Insurance	673.00	733.00	779.00	1,004.00	929.00	114.00	1,043.00	12.27	
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		.0232		44,943.00		1,042.68		
								Submitted Budget Totals		\$1,042.68
351.580.644.53010	Workers Compensation	859.00	900.00	1,041.00	1,225.00	1,456.00	(197.00)	1,259.00	(13.53)	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0280		44,943.00		1,258.40		
								Submitted Budget Totals		\$1,258.40
351.580.644.53020	Unemployment Claims	65.00	59.00	46.00	29.00	30.00	2.00	32.00	6.66	
Budget Transactions										
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>		
Submitted Budget		Based on Salaries		.0007		44,943.00		31.46		
								Submitted Budget Totals		\$31.46



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Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 644 - Maternal Infant Early Childhood									
351.580.644.53110	Employee Training	8.25	.00	.00	.00	380.00	(380.00)	.00	(100.00)
Comments									
Level Comment									
Submitted Budget Travel Expenses for home visitation referral system									
351.580.644.53120	Employee Mileage Expense	263.14	890.87	948.78	299.22	600.00	(394.00)	206.00	(65.66)
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Travel expenses for home visitation referral system 1.0000 206.00 206.00									
Submitted Budget Totals \$206.00									
351.580.644.60000	Office Supplies	.00	.00	.00	.00	264.00	(264.00)	.00	(100.00)
351.580.644.60010	Operating Supplies	5,507.87	225.00	505.55	278.16	120.00	180.00	300.00	150.00
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget Program operational Supplies 1.0000 220.00 220.00									
Submitted Budget Elgin Hispanic Network Membership 1.0000 80.00 80.00									
Submitted Budget Totals \$300.00									
Sub-Department 644 - Maternal Infant Early Childhood Totals		\$64,769.45	\$63,994.11	\$67,709.07	\$59,880.93	\$68,320.00	\$14,451.00	\$82,771.00	21.15%
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.40000	Salaries and Wages	89,753.65	78,155.70	97,398.77	96,681.29	81,284.00	1,367.00	82,651.00	1.68
Budget Transactions									
Level Transaction Number of Units Cost Per Unit Total Amount									
Submitted Budget BLOOM, LISA - Clinical Supervisor 1.0000 68,146.00 68,146.00									
Submitted Budget zzzzPayroll Accrual .0029 82,411.00 238.99									
Submitted Budget zzz2%non-union salary increase .0200 68,146.00 1,362.92									
Submitted Budget DAWSON, DIANE K - CHS I Support Associate .3000 33,497.00 10,049.10									
Submitted Budget STACK, SUSAN - COMMUNICATION .0500 57,068.00 2,853.40									
Submitted Budget Totals \$82,650.41									
351.580.646.40200	Overtime Salaries	4.25	7,264.51	1,107.04	19.84	.00	.00	.00	.00



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.45000	Healthcare Contribution	24,228.76	17,986.04	32,619.45	20,572.17	20,778.00	474.00	21,252.00	2.28
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		STACK, SUSAN - COMMUNICATION		.0500		20,348.00		1,017.40	
Submitted Budget		BLOOM, LISA - Clinical Supervisor		1.0000		20,234.00		20,234.00	
Submitted Budget Totals								\$21,251.40	
351.580.646.45009	Healthcare Subsidy	(1,063.17)	(1,363.07)	.00	.00	.00	.00	.00	.00
351.580.646.45010	Dental Contribution	767.72	1,199.08	552.75	716.84	699.00	15.00	714.00	2.14
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		BLOOM, LISA - Clinical Supervisor		1.0000		699.00		699.00	
Submitted Budget		STACK, SUSAN - COMMUNICATION		.0500		299.00		14.95	
Submitted Budget Totals								\$713.95	
351.580.646.45019	Dental Subsidy	(66.76)	(2.89)	.00	.00	.00	.00	.00	.00
351.580.646.45100	FICA/SS Contribution	6,364.76	5,720.79	5,381.94	6,830.26	6,219.00	104.00	6,323.00	1.67
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0765		82,651.00		6,322.80	
Submitted Budget Totals								\$6,322.80	
351.580.646.45200	IMRF Contribution	7,814.63	6,970.96	5,366.69	7,138.41	7,153.00	(1,590.00)	5,563.00	(22.22)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Based on Salaries		.0673		82,651.00		5,562.41	
Submitted Budget Totals								\$5,562.41	
351.580.646.50150	Contractual/Consulting Services	20,778.66	19,311.34	8,377.98	45,991.00	22,265.00	(10,812.00)	11,453.00	(48.56)
Budget Transactions									
<i>Level</i>		<i>Transaction</i>		<i>Number of Units</i>		<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget		Nurse-Family Partnership Fees		1.0000		11,453.00		11,453.00	
Submitted Budget Totals								\$11,453.00	



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Fund 351 - Kane Kares									
EXPENSE									
Department 580 - Health									
Sub-Department 646 - Riverboat- Kane Kares									
351.580.646.52180	Building Space Rental	14,978.27	16,946.15	18,856.87	17,706.62	.00	9,850.00	9,850.00	.00
Comments									
Level		Comment							
Submitted Budget		funds for Kane Kares Elgin space rental							
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Building Space Rental		1.0000		9,850.00		9,850.00	
Submitted Budget Totals								\$9,850.00	
351.580.646.53000	Liability Insurance	1,509.00	1,656.00	1,574.00	1,280.00	1,545.00	373.00	1,918.00	24.14
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Based on Salaries		.0232		82,651.00		1,917.50	
Submitted Budget Totals								\$1,917.50	
351.580.646.53010	Workers Compensation	1,927.00	2,032.00	2,104.00	1,643.00	2,423.00	(108.00)	2,315.00	(4.45)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Based on Salaries		.0280		82,651.00		2,314.23	
Submitted Budget Totals								\$2,314.23	
351.580.646.53020	Unemployment Claims	146.00	132.00	93.00	54.00	49.00	9.00	58.00	18.36
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Based on Salaries		.0007		82,651.00		57.86	
Submitted Budget Totals								\$57.86	
351.580.646.53100	Conferences and Meetings	407.40	1,778.40	117.02	7,641.97	.00	.00	.00	.00
351.580.646.53110	Employee Training	3,164.20	15,217.51	1,252.33	2,800.00	.00	.00	.00	.00
351.580.646.53120	Employee Mileage Expense	773.66	3,866.68	1,699.68	1,235.82	.00	.00	.00	.00
351.580.646.53130	General Association Dues	.00	.00	.00	585.00	.00	.00	.00	.00
351.580.646.60010	Operating Supplies	15,093.80	8,742.80	6,298.21	3,361.78	.00	.00	.00	.00
351.580.646.64000	Telephone	2,521.00	2,531.00	5,345.27	3,628.00	.00	.00	.00	.00
Sub-Department 646 - Riverboat- Kane Kares Totals		\$189,102.83	\$188,145.00	\$188,145.00	\$217,886.00	\$142,415.00	(\$318.00)	\$142,097.00	(0.22%)
Department 580 - Health Totals		\$553,267.60	\$469,405.42	\$459,031.65	\$574,306.76	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)



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G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 351 - Kane Kares									
	EXPENSE TOTALS	\$553,267.60	\$469,405.42	\$459,031.65	\$574,306.76	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
Fund 351 - Kane Kares	Totals								
	REVENUE TOTALS	\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
	EXPENSE TOTALS	\$553,267.60	\$469,405.42	\$459,031.65	\$574,306.76	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
Fund 351 - Kane Kares	Totals	\$22,362.79	\$211,733.75	\$52,959.30	(\$249,087.96)	\$0.00	\$0.00	\$0.00	+++
Fund 354 - Mass Vaccination Fund									
	EXPENSE								
Department 580 - Health									
Sub-Department 669 - Mass Vaccination									
354.580.669.89000	Net Income	.00	.00	.00	.00	500,000.00	(500,000.00)	.00	(100.00%)
Sub-Department 669 - Mass Vaccination	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
Department 580 - Health	Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
Fund 354 - Mass Vaccination Fund	Totals								
	EXPENSE TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
Fund 354 - Mass Vaccination Fund	Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$500,000.00)	\$500,000.00	\$0.00	(100.00%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$5,429,454.41	\$5,841,490.83	\$6,210,343.09	\$17,659,463.80	\$11,685,286.00	(\$4,238,676.00)	\$7,446,610.00	(36.27%)
	EXPENSE GRAND TOTALS	\$5,162,436.76	\$5,018,864.03	\$5,260,430.69	\$13,168,975.12	\$12,185,286.00	(\$4,738,676.00)	\$7,446,610.00	(38.89%)
	Net Grand Totals	\$267,017.65	\$822,626.80	\$949,912.40	\$4,490,488.68	(\$500,000.00)	\$500,000.00	\$0.00	(100.00%)