





# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>REVENUE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>000 - Revenues</b>								
33891	OD Prevention & Response Mentorship Prgrm Grant	.00	.00	.00	15,000.00	.00	.00	.00	.00
33898	UIC Lead Research Project Grant	.00	5,701.44	8,378.56	.00	.00	.00	.00	.00
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
33900	Miscellaneous Grants	.00	.00	.00	610.61	500,000.00	.00	500,000.00	.00
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
34980	Mortgage Survey Fees	855.00	2,931.00	.00	.00	1,500.00	(1,500.00)	.00	(100.00)
34990	Non-Compliance Well Fees	2,526.00	350.00	.00	280.00	1,000.00	.00	1,000.00	.00
35110	Flu Shot Fees	13,315.34	13,321.41	3,230.15	9,871.43	13,000.00	.00	13,000.00	.00
35120	Chest X-Ray Fees	.00	1,311.00	741.00	114.00	.00	.00	.00	.00
35130	Immunization Fees	47.74	5,425.97	2,643.53	429.35	5,400.00	.00	5,400.00	.00
35140	TB Test Fees	1,020.00	7,652.00	4,698.10	2,572.80	7,500.00	.00	7,500.00	.00
35150	TB Meds Fees	6.00	.00	.00	.00	.00	.00	.00	.00
35160	TB Office Visit Fees	184.00	6,202.10	3,510.00	1,730.00	2,000.00	.00	2,000.00	.00
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)
35320	Tanning Fees	1,525.00	1,325.00	1,900.00	1,330.00	1,800.00	.00	1,800.00	.00
35900	Miscellaneous Fees	10,206.00	14,037.45	11,274.00	10,394.76	25,140.00	.00	25,140.00	.00
37330	Prenatal Vit IHFS Reimbursement	1,329.00	.00	.00	.00	.00	.00	.00	.00
37350	Screenings IHFS Reimbursements	.00	900.00	.00	.00	.00	.00	.00	.00
37360	Flu Shots IHFS Reimbursement	.00	.00	20.00	.00	.00	.00	.00	.00
37390	Chest X-Ray IHFS Reimbursement	1,553.25	.00	114.00	285.00	.00	.00	.00	.00
37400	TB Tests IHFS Reimbursement	6,402.00	23.00	298.00	.00	2,400.00	.00	2,400.00	.00
37410	TB Office Vst IHFS Reimbursement	7,239.25	.00	23.00	.00	9,200.00	.00	9,200.00	.00
37420	Immunizations IHFS Reimbursement	2,236.34	212.74	.00	.00	200.00	.00	200.00	.00
37440	Radon Kits Reimbursement	3,075.00	1,235.00	1,380.00	555.00	.00	.00	.00	.00
37460	TB Med Admin IHFS Reimbursement	186.00	.00	.00	.00	.00	.00	.00	.00
37595	Medical Billing	803.15	10,347.27	27,331.93	11,510.28	16,000.00	.00	16,000.00	.00
37900	Miscellaneous Reimbursement	13,289.96	2,283.96	606.95	25.00	20,285.00	.00	20,285.00	.00
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
38530	Auction Sales	1,025.00	.00	.00	.00	.00	.00	.00	.00
38900	Miscellaneous Other	2,308.68	13,201.47	4,972.26	1,734.94	.00	.00	.00	.00



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Fund	<b>350 - County Health</b>								
<b>REVENUE</b>									
Department <b>580 - Health</b>									
Sub-Department <b>000 - Revenues</b>									
38970	COVID-19 Outbreak Reimb	.00	.00	.00	226,858.00	.00	.00	.00	.00
38971	Covid-19 Mass Vaccination Grant	.00	.00	.00	.00	1,290,000.00	(1,290,000.00)	.00	(100.00)
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)
39900	Cash On Hand	.00	.00	.00	.00	358,095.00	174,722.00	532,817.00	48.79
Sub-Department <b>000 - Revenues Totals</b>		<b>\$4,853,824.02</b>	<b>\$5,160,351.66</b>	<b>\$5,698,352.14</b>	<b>\$17,334,245.00</b>	<b>\$11,128,048.00</b>	<b>(\$4,228,038.00)</b>	<b>\$6,900,010.00</b>	<b>(37.99%)</b>
Department <b>580 - Health Totals</b>		<b>\$4,853,824.02</b>	<b>\$5,160,351.66</b>	<b>\$5,698,352.14</b>	<b>\$17,334,245.00</b>	<b>\$11,128,048.00</b>	<b>(\$4,228,038.00)</b>	<b>\$6,900,010.00</b>	<b>(37.99%)</b>
<b>REVENUE TOTALS</b>		<b>\$4,853,824.02</b>	<b>\$5,160,351.66</b>	<b>\$5,698,352.14</b>	<b>\$17,334,245.00</b>	<b>\$11,128,048.00</b>	<b>(\$4,228,038.00)</b>	<b>\$6,900,010.00</b>	<b>(37.99%)</b>
<b>EXPENSE</b>									
Department <b>580 - Health</b>									
Sub-Department <b>580 - Community Health Resources</b>									
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
40200	Overtime Salaries	20.70	51.76	498.09	218.44	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(2,182.42)	(1,923.83)	.00	.00	.00	.00	.00	.00
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
45019	Dental Subsidy	(146.47)	(6.14)	.00	.00	.00	.00	.00	.00
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
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)
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
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
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
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
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
52120	Repairs and Maint- Grounds	323.70	.00	1,201.77	.00	2,500.00	1,000.00	3,500.00	40.00
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
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
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
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
53020	Unemployment Claims	714.00	632.00	521.00	301.00	356.00	97.00	453.00	27.24
53040	General Advertising	.00	.00	.00	825.00	500.00	2,000.00	2,500.00	400.00
53100	Conferences and Meetings	3,086.10	1,949.79	3,481.33	1,128.80	7,850.00	.00	7,850.00	.00



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Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>580 - Community Health Resources</b>								
53110	Employee Training	4,341.00	5,627.99	70.38	.00	9,700.00	.00	9,700.00	.00
53120	Employee Mileage Expense	1,730.26	735.92	1,715.16	195.50	3,039.00	.00	3,039.00	.00
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
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
60010	Operating Supplies	2,397.91	7,160.00	.00	5,093.20	19,128.00	28,633.00	47,761.00	149.69
60040	Postage	.00	.00	.00	.00	100.00	.00	100.00	.00
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
60060	Computer Software- Non Capital	.00	.00	72.00	144.00	688.00	14,480.00	15,168.00	2,104.65
60070	Computer Hardware- Non Capital	2,596.00	.00	6,977.01	4,366.00	.00	7,000.00	7,000.00	.00
60160	Cleaning Supplies	.00	.00	.00	.00	500.00	.00	500.00	.00
60250	Medical Supplies and Drugs	.00	.00	14,280.00	826.10	7,000.00	(7,000.00)	.00	(100.00)
63000	Utilities- Natural Gas	223.27	.00	.00	.00	.00	.00	.00	.00
63010	Utilities- Electric	2,057.39	2,495.26	2,493.44	119.09	3,084.00	.00	3,084.00	.00
63040	Fuel- Vehicles	3,322.64	3,664.87	3,199.15	2,106.73	5,300.00	.00	5,300.00	.00
64000	Telephone	16,723.17	20,280.87	20,943.21	36,028.64	34,554.00	.00	34,554.00	.00
70070	Automotive Equipment	.00	28,441.00	.00	33,119.90	.00	.00	.00	.00
72010	Building Improvements	.00	25,623.00	.00	.00	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	22,321.00	22,321.00	.00
	Sub-Department <b>580 - Community Health Resources</b>	<b>\$758,611.12</b>	<b>\$749,649.83</b>	<b>\$755,541.92</b>	<b>\$472,511.08</b>	<b>\$1,185,416.00</b>	<b>\$286,603.00</b>	<b>\$1,472,019.00</b>	<b>24.18%</b>
	Totals								
	Sub-Department <b>582 - Health Resource</b>								
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
40200	Overtime Salaries	86.35	153.93	853.94	936.94	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	(519.93)	(420.92)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	372.06	360.31	796.96	1,312.98	1,635.00	(725.00)	910.00	(44.34)
45019	Dental Subsidy	(32.34)	(1.12)	.00	.00	.00	.00	.00	.00
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
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
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
50340	Software Licensing Cost	.00	.00	1,105.00	1,139.00	1,950.00	18,432.00	20,382.00	945.23



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Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>582 - Health Resource</b>								
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
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
53020	Unemployment Claims	254.00	229.00	176.00	142.00	107.00	58.00	165.00	54.20
53040	General Advertising	3,944.00	1,821.00	69.99	.00	.00	.00	.00	.00
53100	Conferences and Meetings	.00	2,598.94	.00	279.00	2,400.00	.00	2,400.00	.00
53110	Employee Training	230.90	768.00	4,544.25	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	624.34	260.45	304.05	.00	1,596.00	.00	1,596.00	.00
60010	Operating Supplies	.00	4,929.08	6,687.60	5,375.62	5,800.00	(5,300.00)	500.00	(91.37)
60050	Books and Subscriptions	.00	.00	.00	145.10	.00	250.00	250.00	.00
64000	Telephone	.00	.00	.00	1,996.84	.00	.00	.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	53,067.00	53,067.00	.00
	Sub-Department <b>582 - Health Resource Totals</b>	\$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 <b>583 - Local Health Protect Grant</b>								
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
40200	Overtime Salaries	88.50	189.04	910.27	757.30	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(2,432.31)	(2,222.10)	.00	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(143.18)	(5.85)	.00	.00	.00	.00	.00	.00
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
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)
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
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)
53020	Unemployment Claims	370.00	341.00	301.00	167.00	161.00	28.00	189.00	17.39
53120	Employee Mileage Expense	.00	.00	1,227.49	186.52	.00	1,019.00	1,019.00	.00
60250	Medical Supplies and Drugs	.00	.00	179,316.78	8,986.04	.00	9,000.00	9,000.00	.00
	Sub-Department <b>583 - Local Health Protect Grant Totals</b>	\$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 <b>586 - Tobacco Free Community</b>								
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
40200	Overtime Salaries	85.35	132.96	267.15	.22	.00	.00	.00	.00



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Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>586 - Tobacco Free Community</b>								
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
45009	Healthcare Subsidy	(482.64)	(406.26)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	388.98	380.97	483.18	472.25	525.00	41.00	566.00	7.80
45019	Dental Subsidy	(33.75)	(1.42)	.00	.00	.00	.00	.00	.00
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
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)
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
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
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)
53020	Unemployment Claims	153.00	130.00	98.00	51.00	52.00	11.00	63.00	21.15
53110	Employee Training	.00	.00	.00	.00	.00	250.00	250.00	.00
53120	Employee Mileage Expense	665.37	1,227.90	1,780.17	275.97	1,199.00	(985.00)	214.00	(82.15)
60010	Operating Supplies	11,325.20	72.36	4,451.16	4,604.12	2,289.00	(1,649.00)	640.00	(72.04)
64000	Telephone	1,475.00	1,140.00	1,140.00	1,475.00	1,475.00	(335.00)	1,140.00	(22.71)
	<b>Sub-Department 586 - Tobacco Free Community Totals</b>	<b>\$184,495.73</b>	<b>\$123,131.84</b>	<b>\$141,042.77</b>	<b>\$107,095.04</b>	<b>\$128,836.00</b>	<b>\$7,729.00</b>	<b>\$136,565.00</b>	<b>6.00%</b>
	Sub-Department <b>589 - City Readiness Initiative</b>								
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
40200	Overtime Salaries	.00	1.36	7.42	9.31	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(356.47)	(541.34)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	250.60	461.06	267.65	169.49	160.00	(5.00)	155.00	(3.12)
45019	Dental Subsidy	(21.83)	(1.44)	.00	.00	.00	.00	.00	.00
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
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)
53000	Liability Insurance	553.00	673.00	720.00	893.00	787.00	202.00	989.00	25.66
53010	Workers Compensation	706.00	825.00	962.00	1,090.00	1,234.00	(41.00)	1,193.00	(3.32)
53020	Unemployment Claims	54.00	54.00	43.00	26.00	25.00	5.00	30.00	20.00
60010	Operating Supplies	.00	.00	.00	4,301.35	.00	.00	.00	.00
64000	Telephone	11,227.00	6,721.35	2,500.69	892.00	655.00	(231.00)	424.00	(35.26)



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>589 - City Readiness Initiative</b>	\$66,406.05	\$52,524.87	\$63,268.18	\$66,309.41	\$63,732.00	\$1,576.00	\$65,308.00	2.47%
	Totals								
	Sub-Department <b>590 - Family Health</b>								
40000	Salaries and Wages	(262.22)	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	(18.82)	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	(24.62)	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>590 - Family Health Totals</b>	(\$305.66)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>592 - All Our Kids Early Childhood</b>								
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
40200	Overtime Salaries	.00	.00	128.31	.00	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(475.78)	(268.26)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	347.72	171.44	285.13	679.75	633.00	31.00	664.00	4.89
45019	Dental Subsidy	(30.28)	(1.31)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	4,765.89	4,912.62	4,125.56	5,163.11	4,160.00	.00	4,160.00	.00
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)
53000	Liability Insurance	858.00	1,078.00	1,271.00	1,328.00	1,034.00	228.00	1,262.00	22.05
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)
53020	Unemployment Claims	83.00	86.00	75.00	39.00	33.00	6.00	39.00	18.18
53100	Conferences and Meetings	.00	.00	.00	1,496.85	.00	.00	.00	.00
53120	Employee Mileage Expense	1,610.49	937.76	1,042.21	1,229.41	1,052.00	(1,052.00)	.00	(100.00)
	Sub-Department <b>592 - All Our Kids Early Childhood Totals</b>	\$89,405.38	\$86,705.63	\$80,483.18	\$94,517.35	\$84,104.00	\$907.00	\$85,011.00	1.08%
	Sub-Department <b>595 - Safe Water</b>								
60010	Operating Supplies	3,508.82	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>595 - Safe Water Totals</b>	\$3,508.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>598 - West Nile Virus</b>								
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)
40200	Overtime Salaries	.00	.38	11.08	1.62	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	(202.12)	(173.95)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	143.77	137.40	135.07	117.69	89.00	(18.00)	71.00	(20.22)
45019	Dental Subsidy	(12.51)	(.55)	.00	.00	.00	.00	.00	.00



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>598 - West Nile Virus</b>								
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)
45200	IMRF Contribution	1,327.59	2,724.29	981.96	1,295.21	1,241.00	(456.00)	785.00	(36.74)
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
53000	Liability Insurance	254.00	383.00	398.00	347.00	384.00	(113.00)	271.00	(29.42)
53010	Workers Compensation	324.00	470.00	531.00	423.00	602.00	(275.00)	327.00	(45.68)
53020	Unemployment Claims	25.00	31.00	24.00	10.00	13.00	(4.00)	9.00	(30.76)
53110	Employee Training	377.67	145.20	.00	.00	.00	380.00	380.00	.00
53120	Employee Mileage Expense	53.00	.00	188.90	661.06	.00	.00	.00	.00
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
60110	Printing Supplies	.00	.00	.00	2,452.90	.00	.00	.00	.00
	Sub-Department <b>598 - West Nile Virus Totals</b>	\$73,027.85	\$90,602.52	\$89,240.55	\$90,696.81	\$83,823.00	\$109.00	\$83,932.00	0.13%
	Sub-Department <b>599 - MIH Special Project High Risk</b>								
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
40200	Overtime Salaries	.00	7.37	90.86	13.77	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(256.53)	(135.79)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	257.90	165.38	202.02	359.01	353.00	17.00	370.00	4.81
45019	Dental Subsidy	(22.49)	(.88)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,043.88	1,990.71	1,085.42	2,581.53	2,362.00	.00	2,362.00	.00
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)
53000	Liability Insurance	456.00	483.00	483.00	611.00	587.00	130.00	717.00	22.14
53010	Workers Compensation	583.00	593.00	646.00	746.00	920.00	(55.00)	865.00	(5.97)
53020	Unemployment Claims	44.00	39.00	29.00	18.00	19.00	3.00	22.00	15.78
53120	Employee Mileage Expense	3,633.02	486.90	524.03	.00	886.00	(724.00)	162.00	(81.71)
60010	Operating Supplies	.00	.00	.00	.00	.00	500.00	500.00	.00
	Sub-Department <b>599 - MIH Special Project High Risk Totals</b>	\$42,746.68	\$34,469.99	\$31,615.99	\$47,198.88	\$45,012.00	\$348.00	\$45,360.00	0.77%
	Sub-Department <b>601 - Communicable Disease</b>								
40000	Salaries and Wages	.00	.00	.00	.00	69,953.00	(69,953.00)	.00	(100.00)
45100	FICA/SS Contribution	.00	.00	.00	.00	5,352.00	(5,352.00)	.00	(100.00)
45200	IMRF Contribution	.00	.00	.00	.00	6,156.00	(6,156.00)	.00	(100.00)





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Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>601 - Communicable Disease</b>								
50150	Contractual/Consulting Services	.00	.00	.00	.00	782,614.00	(782,614.00)	.00	(100.00)
	Sub-Department <b>601 - Communicable Disease Totals</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$864,075.00	(\$864,075.00)	\$0.00	(100.00%)
	Sub-Department <b>602 - Communicable Disease- Offsite</b>								
50150	Contractual/Consulting Services	.00	.00	.00	.00	170,000.00	(170,000.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	15.88	.00	.00	.00	.00
64000	Telephone	.00	.00	.00	381.10	.00	.00	.00	.00
	Sub-Department <b>602 - Communicable Disease- Offsite Totals</b>	\$0.00	\$0.00	\$0.00	\$396.98	\$170,000.00	(\$170,000.00)	\$0.00	(100.00%)
	Sub-Department <b>603 - Health Emergency Preparedness</b>								
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)
40200	Overtime Salaries	7.40	11.02	810.12	345.58	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(1,852.25)	(1,131.95)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,288.82	948.60	787.12	908.53	1,061.00	(354.00)	707.00	(33.36)
45019	Dental Subsidy	(111.93)	(4.35)	.00	.00	.00	.00	.00	.00
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)
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)
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
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
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)
53020	Unemployment Claims	231.00	218.00	165.00	87.00	87.00	6.00	93.00	6.89
53100	Conferences and Meetings	1,816.71	103.68	.00	.00	285.00	(285.00)	.00	(100.00)
53110	Employee Training	63.00	.00	.00	.00	2,562.00	(1,050.00)	1,512.00	(40.98)
53120	Employee Mileage Expense	(363.57)	3,742.33	3,367.17	135.88	800.00	.00	800.00	.00
53130	General Association Dues	.00	.00	.00	.00	500.00	(500.00)	.00	(100.00)
60000	Office Supplies	.00	.00	10,687.11	.00	.00	.00	.00	.00
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)
60250	Medical Supplies and Drugs	359.78	27.90	.00	2,168.52	712.00	(712.00)	.00	(100.00)
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
	Sub-Department <b>603 - Health Emergency Preparedness Totals</b>	\$304,065.97	\$262,147.25	\$369,730.31	\$167,351.76	\$247,969.00	\$8,399.00	\$256,368.00	3.39%



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Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>604 - CH Health Promotion</b>								
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
40200	Overtime Salaries	25.61	26.60	4.00	.60	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(751.30)	(744.00)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	644.79	713.64	741.88	417.69	493.00	81.00	574.00	16.43
45019	Dental Subsidy	(56.09)	(3.08)	.00	.00	.00	.00	.00	.00
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
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)
50150	Contractual/Consulting Services	27,027.00	9,457.37	1,000.00	12,817.60	21,371.00	.00	21,371.00	.00
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
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
53020	Unemployment Claims	173.00	179.00	251.00	85.00	51.00	16.00	67.00	31.37
53100	Conferences and Meetings	797.77	1,410.05	1,302.81	.00	.00	.00	.00	.00
53110	Employee Training	290.00	1,573.45	1,368.48	.00	1,000.00	.00	1,000.00	.00
53120	Employee Mileage Expense	1,251.78	1,500.28	135.88	679.58	1,750.00	(24.00)	1,726.00	(1.37)
60010	Operating Supplies	.00	2,253.52	7,338.68	1,549.37	4,549.00	(2,310.00)	2,239.00	(50.78)
64000	Telephone	.00	1,140.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>604 - CH Health Promotion Totals</b>	\$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 <b>605 - Lead Poisoning Case Management</b>								
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
40200	Overtime Salaries	6.60	26.05	741.92	31.24	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(223.64)	(291.19)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	199.98	320.02	1,123.18	935.41	993.00	23.00	1,016.00	2.31
45019	Dental Subsidy	(17.33)	(.70)	.00	.00	.00	.00	.00	.00
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
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)
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)
53000	Liability Insurance	347.00	370.00	788.00	2,280.00	2,085.00	502.00	2,587.00	24.07
53010	Workers Compensation	443.00	455.00	1,054.00	2,782.00	3,270.00	(147.00)	3,123.00	(4.49)
53020	Unemployment Claims	34.00	30.00	47.00	66.00	66.00	13.00	79.00	19.69



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Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>605 - Lead Poisoning Case Management</b>								
53110	Employee Training	19.43	.00	.00	.00	200.00	.00	200.00	.00
53120	Employee Mileage Expense	120.13	.00	25.64	.00	105.00	(105.00)	.00	(100.00)
60010	Operating Supplies	1.15	60.33	3,652.05	354.93	143.00	(143.00)	.00	(100.00)
	Sub-Department <b>605 - Lead Poisoning Case Management Totals</b>	\$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 <b>607 - Direct Observed Therapy</b>								
40000	Salaries and Wages	(173.84)	.00	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	(12.88)	.00	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	(16.85)	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	17.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	(17.00)	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>607 - Direct Observed Therapy Totals</b>	(\$203.57)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>609 - Environment</b>								
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
40200	Overtime Salaries	3,693.26	7,916.80	6,775.78	465.47	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(7,105.75)	(5,472.51)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	5,537.26	4,431.50	4,196.37	4,238.11	5,017.00	.00	5,017.00	.00
45019	Dental Subsidy	(481.14)	(18.57)	.00	.00	.00	.00	.00	.00
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
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)
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)
50340	Software Licensing Cost	16,459.52	22,966.86	28,345.49	26,878.39	31,250.00	.00	31,250.00	.00
50500	Lab Services	50.00	71.00	.00	.00	500.00	1,000.00	1,500.00	200.00
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
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
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)
53020	Unemployment Claims	929.00	814.00	611.00	355.00	360.00	69.00	429.00	19.16
53110	Employee Training	2,680.86	1,951.61	675.75	276.08	4,500.00	.00	4,500.00	.00
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)
53130	General Association Dues	765.80	1,575.30	.00	1,329.29	3,400.00	.00	3,400.00	.00



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Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 609 - Environment									
60000	Office Supplies	.00	.00	.00	.00	796.00	(226.00)	570.00	(28.39)
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
60050	Books and Subscriptions	.00	.00	.00	.00	500.00	.00	500.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	.00	4,000.00	(2,200.00)	1,800.00	(55.00)
60070	Computer Hardware- Non Capital	2,104.52	6,082.70	8,727.95	.00	7,000.00	.00	7,000.00	.00
63040	Fuel- Vehicles	.00	.00	989.22	.00	600.00	1,200.00	1,800.00	200.00
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									
50150	Contractual/Consulting Services	73,000.00	25,000.00	.00	.00	.00	.00	.00	.00
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									
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)
45000	Healthcare Contribution	4,733.30	1,319.89	8,889.94	.00	30,652.00	(2,516.00)	28,136.00	(8.20)
45009	Healthcare Subsidy	(313.88)	(284.89)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	219.28	229.18	219.64	227.33	726.00	(61.00)	665.00	(8.40)
45019	Dental Subsidy	(19.05)	(.82)	.00	.00	.00	.00	.00	.00
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)
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)
50150	Contractual/Consulting Services	456.00	522.69	35.00	2,672.60	7,000.00	19,000.00	26,000.00	271.42
50340	Software Licensing Cost	.00	.00	.00	.00	400.00	17,020.00	17,420.00	4,255.00
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
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)
53020	Unemployment Claims	171.00	153.00	121.00	68.00	73.00	5.00	78.00	6.84
53100	Conferences and Meetings	249.32	.00	.00	.00	1,200.00	1,100.00	2,300.00	91.66
53110	Employee Training	155.09	289.99	2,600.00	145.20	400.00	.00	400.00	.00
53120	Employee Mileage Expense	874.19	948.57	694.54	.00	1,200.00	.00	1,200.00	.00
53130	General Association Dues	25.00	180.00	50.00	81.80	.00	160.00	160.00	.00
60000	Office Supplies	.00	.00	.00	.00	300.00	.00	300.00	.00
60010	Operating Supplies	1,055.83	130.97	379.91	4,505.37	2,624.00	.00	2,624.00	.00
60050	Books and Subscriptions	.00	.00	.00	.00	.00	200.00	200.00	.00



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>630 - Division of Health Promotion</b>								
60060	Computer Software- Non Capital	288.00	288.00	216.00	.00	.00	.00	.00	.00
63000	Utilities- Natural Gas	276.98	.00	.00	.00	.00	.00	.00	.00
63010	Utilities- Electric	3,325.99	3,825.78	3,580.52	1,731.02	4,682.00	.00	4,682.00	.00
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
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	53,067.00	53,067.00	.00
	Sub-Department <b>630 - Division of Health Promotion</b>	\$149,296.64	\$150,264.52	\$161,125.77	\$53,277.39	\$209,091.00	\$75,826.00	\$284,917.00	36.26%
	Totals								
	Sub-Department <b>631 - Division of Disease Prevention</b>								
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)
40200	Overtime Salaries	150.77	818.37	1,391.03	297.09	.00	.00	.00	.00
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)
45009	Healthcare Subsidy	(5,893.84)	(4,224.33)	.00	.00	.00	.00	.00	.00
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)
45019	Dental Subsidy	(434.75)	(19.34)	.00	.00	.00	.00	.00	.00
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)
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)
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
50340	Software Licensing Cost	367.00	.00	.00	343.66	6,130.00	(4,130.00)	2,000.00	(67.37)
50500	Lab Services	150.32	150.00	.00	180.00	1,500.00	(500.00)	1,000.00	(33.33)
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)
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)
53020	Unemployment Claims	1,422.00	1,295.00	957.00	522.00	533.00	(85.00)	448.00	(15.94)
53100	Conferences and Meetings	2,499.34	560.50	1,259.41	106.00	1,600.00	.00	1,600.00	.00
53110	Employee Training	586.62	2,318.46	4,641.38	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	1,164.15	(320.88)	2,592.86	.00	4,369.00	(2,369.00)	2,000.00	(54.22)
53130	General Association Dues	.00	1,490.09	346.17	654.40	2,150.00	150.00	2,300.00	6.97
60000	Office Supplies	.00	.00	.00	667.79	2,425.00	1,975.00	4,400.00	81.44
60010	Operating Supplies	2,750.64	3,293.41	312.72	4,411.93	3,512.00	(530.00)	2,982.00	(15.09)
60050	Books and Subscriptions	47.45	205.99	284.00	.00	500.00	.00	500.00	.00
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)
63040	Fuel- Vehicles	.00	.00	.00	.00	1,050.00	(50.00)	1,000.00	(4.76)



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>631 - Division of Disease Prevention</b>								
64000	Telephone	11,473.00	15,073.00	13,355.73	13,073.00	13,073.00	.00	13,073.00	.00
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	47,481.00	47,481.00	.00
	Sub-Department <b>631 - Division of Disease Prevention Totals</b>	<b>\$805,174.23</b>	<b>\$652,693.90</b>	<b>\$497,951.28</b>	<b>\$191,990.23</b>	<b>\$1,320,353.00</b>	<b>(\$316,530.00)</b>	<b>\$1,003,823.00</b>	<b>(23.97%)</b>
	Sub-Department <b>633 - State Indoor Radon Grant</b>								
50150	Contractual/Consulting Services	3,884.00	4,200.00	2,126.25	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	33.28	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	1,107.54	1,045.46	985.00	.00	.00	.00	.00	.00
	Sub-Department <b>633 - State Indoor Radon Grant Totals</b>	<b>\$5,024.82</b>	<b>\$5,245.46</b>	<b>\$3,111.25</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>634 - Healthy Kids - Fox Valley Grant</b>								
50150	Contractual/Consulting Services	.00	1,800.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>634 - Healthy Kids - Fox Valley Grant Totals</b>	<b>\$0.00</b>	<b>\$1,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>635 - Vaccines For Children (VFC)</b>								
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
40200	Overtime Salaries	5.06	205.14	.00	19.69	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(436.44)	(388.96)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	319.39	366.43	172.64	234.24	198.00	9.00	207.00	4.54
45019	Dental Subsidy	(27.75)	(1.69)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	2,750.26	2,327.47	944.60	2,050.81	1,664.00	13.00	1,677.00	.78
45200	IMRF Contribution	3,085.01	2,928.65	786.64	2,149.99	1,914.00	(438.00)	1,476.00	(22.88)
53000	Liability Insurance	539.00	644.00	532.00	489.00	414.00	95.00	509.00	22.94
53010	Workers Compensation	689.00	790.00	711.00	597.00	649.00	(35.00)	614.00	(5.39)
53020	Unemployment Claims	52.00	52.00	32.00	15.00	14.00	2.00	16.00	14.28
53110	Employee Training	.00	.00	740.38	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	459.00	1,045.96	75.86	.00	499.00	(175.00)	324.00	(35.07)
60010	Operating Supplies	119.00	.00	.00	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	2,804.63	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>635 - Vaccines For Children (VFC) Totals</b>	<b>\$48,547.64</b>	<b>\$64,706.29</b>	<b>\$50,000.00</b>	<b>\$39,813.77</b>	<b>\$30,229.00</b>	<b>\$171.00</b>	<b>\$30,400.00</b>	<b>0.57%</b>





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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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>643 - Ebola Outbreak</b>								
53020	Unemployment Claims	24.00	.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	443.93	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	86.96	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	1,250.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>643 - Ebola Outbreak Totals</b>	<b>\$20,523.10</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>648 - Chronic Disease &amp; School Health</b>								
40000	Salaries and Wages	30,000.11	6,125.58	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	113.95	17.71	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	5,761.71	(263.18)	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(194.87)	(30.37)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	159.29	31.71	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(13.79)	(.19)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	3,309.31	776.66	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	3,450.06	960.90	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	1,361.00	13,958.75	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	842.00	276.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,076.00	339.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	82.00	22.00	.00	.00	.00	.00	.00	.00
53100	Conferences and Meetings	480.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	2,205.84	841.09	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	7,241.47	6,180.25	.00	.00	.00	.00	.00	.00
60110	Printing Supplies	1,999.50	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>648 - Chronic Disease &amp; School Health Totals</b>	<b>\$57,873.58</b>	<b>\$29,235.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
	Sub-Department <b>649 - Teen Pregnancy Grant Program</b>								
40000	Salaries and Wages	84,059.55	54,028.29	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	719.39	1,030.07	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	6,503.65	3,328.23	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(317.58)	(253.69)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	225.20	182.06	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(19.61)	(.80)	.00	.00	.00	.00	.00	.00





# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>649 - Teen Pregnancy Grant Program</b>								
45100	FICA/SS Contribution	6,044.36	4,515.13	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	7,487.48	5,415.89	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	70,162.00	.00	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	1,020.00	873.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	1,303.00	1,048.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	99.00	63.00	.00	.00	.00	.00	.00	.00
53110	Employee Training	298.20	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	2,146.14	1,041.64	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	19,125.31	7,178.78	.00	.00	.00	.00	.00	.00
60070	Computer Hardware- Non Capital	2,503.20	.00	.00	.00	.00	.00	.00	.00
64000	Telephone	1,158.00	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>649 - Teen Pregnancy Grant Program Totals</b>	\$202,517.29	\$78,449.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>650 - Zika Outbreak</b>								
40000	Salaries and Wages	13,884.04	2,839.11	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	2,307.83	323.72	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	(110.36)	(13.43)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	121.31	31.61	.00	.00	.00	.00	.00	.00
45019	Dental Subsidy	(10.58)	(.45)	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	1,019.69	214.03	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	1,328.56	267.75	.00	.00	.00	.00	.00	.00
53000	Liability Insurance	378.00	.00	.00	.00	.00	.00	.00	.00
53010	Workers Compensation	482.00	.00	.00	.00	.00	.00	.00	.00
53020	Unemployment Claims	37.00	.00	.00	.00	.00	.00	.00	.00
53120	Employee Mileage Expense	58.36	.00	.00	.00	.00	.00	.00	.00
60010	Operating Supplies	1,778.64	.00	.00	.00	.00	.00	.00	.00
	Sub-Department <b>650 - Zika Outbreak Totals</b>	\$21,274.49	\$3,662.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>651 - Medical Reserve Corps Program</b>								
40000	Salaries and Wages	5,856.00	11,674.00	.00	14,305.77	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	66.42	.00	.00	.00	.00
45100	FICA/SS Contribution	447.98	893.06	.00	1,099.46	.00	.00	.00	.00





# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>653 - IL Opioid OD Prevention Grant</b>								
60250	Medical Supplies and Drugs	.00	129,823.84	.00	.00	.00	.00	.00	.00
	Sub-Department <b>653 - IL Opioid OD Prevention Grant Totals</b>	\$41,947.22	\$311,785.25	\$176,681.01	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>654 - UIC Lead Research Project</b>								
53120	Employee Mileage Expense	.00	103.28	1,836.20	.00	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	6,542.36	.00	.00	.00	.00	.00
	Sub-Department <b>654 - UIC Lead Research Project Totals</b>	\$0.00	\$103.28	\$8,378.56	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Sub-Department <b>655 - Childrens Mental Hlth Initiative</b>								
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)
40200	Overtime Salaries	.00	.00	.00	475.83	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	10,780.90	36,645.18	38,363.00	5,483.00	43,846.00	14.29
45010	Dental Contribution	.00	.00	559.55	717.59	810.00	99.00	909.00	12.22
45100	FICA/SS Contribution	.00	163.93	7,799.67	11,233.69	11,446.00	(671.00)	10,775.00	(5.86)
45200	IMRF Contribution	.00	203.14	7,506.72	11,769.30	13,167.00	(3,688.00)	9,479.00	(28.00)
50150	Contractual/Consulting Services	.00	.00	2,471.22	50,744.08	161,385.00	53,215.00	214,600.00	32.97
53000	Liability Insurance	.00	.00	1,870.00	3,864.00	2,843.00	425.00	3,268.00	14.94
53010	Workers Compensation	.00	.00	2,500.00	4,714.00	4,459.00	(515.00)	3,944.00	(11.54)
53020	Unemployment Claims	.00	.00	110.00	111.00	90.00	9.00	99.00	10.00
53100	Conferences and Meetings	.00	.00	.00	3,855.00	3,500.00	(3,500.00)	.00	(100.00)
53110	Employee Training	.00	17.44	5,582.46	.00	.00	2,223.00	2,223.00	.00
53120	Employee Mileage Expense	.00	.00	3,975.34	1,122.38	1,500.00	1,000.00	2,500.00	66.66
60000	Office Supplies	.00	.00	.00	.00	1,000.00	(1,000.00)	.00	(100.00)
60010	Operating Supplies	.00	37.70	10,206.13	4,256.86	10,804.00	4,923.00	15,727.00	45.56
	Sub-Department <b>655 - Childrens Mental Hlth Initiative Totals</b>	\$0.00	\$2,565.07	\$153,465.97	\$282,089.13	\$398,982.00	\$49,229.00	\$448,211.00	12.34%
	Sub-Department <b>656 - State Opioid Response(SOR) Grant</b>								
40000	Salaries and Wages	.00	.00	29,593.99	90,916.48	97,617.00	1,975.00	99,592.00	2.02
40200	Overtime Salaries	.00	.00	.00	153.34	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	5,361.32	7,359.27	7,470.00	13,598.00	21,068.00	182.03
45010	Dental Contribution	.00	.00	3.56	220.51	290.00	326.00	616.00	112.41
45100	FICA/SS Contribution	.00	.00	2,262.76	6,324.96	7,468.00	151.00	7,619.00	2.02



# FY22 Health Dept SR Budget Summary

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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 FY21-FY22
Fund	<b>350 - County Health</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>656 - State Opioid Response(SOR) Grant</b>								
45200	IMRF Contribution	.00	.00	2,354.10	6,635.30	8,591.00	(1,888.00)	6,703.00	(21.97)
50150	Contractual/Consulting Services	.00	.00	.00	.00	.00	100,000.00	100,000.00	.00
53000	Liability Insurance	.00	.00	.00	1,513.00	1,855.00	456.00	2,311.00	24.58
53010	Workers Compensation	.00	.00	.00	1,846.00	2,909.00	(120.00)	2,789.00	(4.12)
53020	Unemployment Claims	.00	.00	.00	43.00	59.00	11.00	70.00	18.64
53120	Employee Mileage Expense	.00	.00	31.26	.00	.00	540.00	540.00	.00
60010	Operating Supplies	.00	.00	36,950.06	.00	.00	708.00	708.00	.00
60250	Medical Supplies and Drugs	.00	.00	59,852.24	181,873.56	223,381.00	1,223.00	224,604.00	.54
	Sub-Department <b>656 - State Opioid Response(SOR) Grant Totals</b>	\$0.00	\$0.00	\$136,409.29	\$296,885.42	\$349,640.00	\$116,980.00	\$466,620.00	33.46%
	Sub-Department <b>659 - Immunization Coverage Level</b>								
40000	Salaries and Wages	.00	.00	13,632.42	25,602.36	33,805.00	(504.00)	33,301.00	(1.49)
40200	Overtime Salaries	.00	.00	.00	310.54	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	2,856.61	2,610.73	6,424.00	5,519.00	11,943.00	85.91
45010	Dental Contribution	.00	.00	10.76	216.14	238.00	17.00	255.00	7.14
45100	FICA/SS Contribution	.00	.00	1,033.28	1,874.41	2,587.00	(39.00)	2,548.00	(1.50)
45200	IMRF Contribution	.00	.00	1,111.04	1,962.00	2,975.00	(733.00)	2,242.00	(24.63)
50150	Contractual/Consulting Services	.00	.00	116.16	71,350.67	67,041.00	(4,060.00)	62,981.00	(6.05)
53000	Liability Insurance	.00	.00	.00	640.00	643.00	130.00	773.00	20.21
53010	Workers Compensation	.00	.00	.00	781.00	1,008.00	(75.00)	933.00	(7.44)
53020	Unemployment Claims	.00	.00	.00	18.00	21.00	3.00	24.00	14.28
60010	Operating Supplies	.00	.00	.00	5,178.00	.00	.00	.00	.00
	Sub-Department <b>659 - Immunization Coverage Level Totals</b>	\$0.00	\$0.00	\$18,760.27	\$110,543.85	\$114,742.00	\$258.00	\$115,000.00	0.22%
	Sub-Department <b>661 - LHD Overdose Surveillance &amp; Resp</b>								
40000	Salaries and Wages	.00	.00	2,340.78	9,055.79	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	271.64	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	366.72	1,266.32	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	1.83	36.35	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	178.21	711.03	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	182.22	744.77	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	8,466.65	70,147.40	.00	.00	.00	.00



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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 FY21-FY22
Fund 350	County Health								
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 661 - LHD Overdose Surveillance & Resp									
53000	Liability Insurance	.00	.00	.00	198.00	.00	.00	.00	.00
53010	Workers Compensation	.00	.00	.00	245.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	.00	6.00	.00	.00	.00	.00
Sub-Department 661 - LHD Overdose Surveillance & Resp Totals		\$0.00	\$0.00	\$11,536.41	\$82,682.30	\$0.00	\$0.00	\$0.00	+++
Sub-Department 662 - Early Childhood Mental Health CP									
40000	Salaries and Wages	.00	.00	5,086.90	65,544.22	63,391.00	225.00	63,616.00	.35
45000	Healthcare Contribution	.00	.00	282.00	7,339.54	8,048.00	1,459.00	9,507.00	18.12
45010	Dental Contribution	.00	.00	2.65	284.92	323.00	16.00	339.00	4.95
45100	FICA/SS Contribution	.00	.00	503.29	4,774.82	4,850.00	17.00	4,867.00	.35
45200	IMRF Contribution	.00	.00	480.92	5,000.60	5,579.00	(1,297.00)	4,282.00	(23.24)
53000	Liability Insurance	.00	.00	.00	.00	1,205.00	271.00	1,476.00	22.48
53010	Workers Compensation	.00	.00	.00	.00	1,890.00	(108.00)	1,782.00	(5.71)
53020	Unemployment Claims	.00	.00	.00	.00	39.00	6.00	45.00	15.38
53110	Employee Training	.00	.00	.00	549.48	.00	2,000.00	2,000.00	.00
53120	Employee Mileage Expense	.00	.00	580.62	531.01	1,845.00	(845.00)	1,000.00	(45.79)
60010	Operating Supplies	.00	.00	.00	951.00	.00	2,046.00	2,046.00	.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									
40000	Salaries and Wages	.00	.00	.00	9,345.87	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	1,319.67	.00	.00	.00	.00
45010	Dental Contribution	.00	.00	.00	5.51	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	.00	708.13	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	.00	744.01	.00	.00	.00	.00
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									
40000	Salaries and Wages	.00	.00	.00	86,408.63	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	.96	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	4,957.24	.00	.00	.00	.00



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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 FY21-FY22
Fund 350	County Health								
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 664 - COVID-19 Outbreak									
45010	Dental Contribution	.00	.00	.00	79.47	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	.00	7,224.85	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	.00	2,589.75	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	513.50	.00	.00	.00	.00
53000	Liability Insurance	.00	.00	.00	4,020.00	.00	.00	.00	.00
53010	Workers Compensation	.00	.00	.00	95.00	.00	.00	.00	.00
53020	Unemployment Claims	.00	.00	.00	12,060.00	.00	.00	.00	.00
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									
40000	Salaries and Wages	.00	.00	.00	1,649,917.77	.00	.00	.00	.00
40200	Overtime Salaries	.00	.00	.00	64,945.10	.00	.00	.00	.00
45000	Healthcare Contribution	.00	.00	.00	261,244.33	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	.00	.00	130,853.23	.00	.00	.00	.00
45200	IMRF Contribution	.00	.00	.00	137,524.21	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	3,004,705.96	.00	.00	.00	.00
53100	Conferences and Meetings	.00	.00	.00	6,580.00	.00	.00	.00	.00
53120	Employee Mileage Expense	.00	.00	.00	223.35	.00	.00	.00	.00
60010	Operating Supplies	.00	.00	.00	1,686,743.24	.00	.00	.00	.00
60060	Computer Software- Non Capital	.00	.00	.00	4,368.66	.00	.00	.00	.00
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									
40000	Salaries and Wages	.00	.00	.00	.00	66,493.00	(66,493.00)	.00	(100.00)
45100	FICA/SS Contribution	.00	.00	.00	.00	5,087.00	(5,087.00)	.00	(100.00)
45200	IMRF Contribution	.00	.00	.00	.00	5,852.00	(5,852.00)	.00	(100.00)
50150	Contractual/Consulting Services	.00	.00	.00	1,954,988.99	1,618,000.00	(1,618,000.00)	.00	(100.00)
53000	Liability Insurance	.00	.00	.00	.00	1,264.00	(1,264.00)	.00	(100.00)
53010	Workers Compensation	.00	.00	.00	.00	1,982.00	(1,982.00)	.00	(100.00)
53020	Unemployment Claims	.00	.00	.00	.00	40.00	(40.00)	.00	(100.00)
53100	Conferences and Meetings	.00	.00	.00	.00	7,500.00	(7,500.00)	.00	(100.00)



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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 FY21-FY22
Fund 350 - County Health									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 666 - Covid-19 Contact Tracing									
53120	Employee Mileage Expense	.00	.00	.00	.00	1,000.00	(1,000.00)	.00	(100.00)
55050	Grant Services	.00	.00	.00	.00	200,569.00	(200,569.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	208,265.00	(208,265.00)	.00	(100.00)
60060	Computer Software- Non Capital	.00	.00	.00	.00	150,000.00	(150,000.00)	.00	(100.00)
60070	Computer Hardware- Non Capital	.00	.00	.00	.00	9,000.00	(9,000.00)	.00	(100.00)
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									
40000	Salaries and Wages	.00	.00	.00	.00	467,381.00	(467,381.00)	.00	(100.00)
45000	Healthcare Contribution	.00	.00	.00	.00	89,552.00	(89,552.00)	.00	(100.00)
45100	FICA/SS Contribution	.00	.00	.00	.00	35,755.00	(35,755.00)	.00	(100.00)
45200	IMRF Contribution	.00	.00	.00	.00	41,129.00	(41,129.00)	.00	(100.00)
50150	Contractual/Consulting Services	.00	.00	.00	.00	563,040.00	(563,040.00)	.00	(100.00)
53000	Liability Insurance	.00	.00	.00	.00	8,880.00	(8,880.00)	.00	(100.00)
53010	Workers Compensation	.00	.00	.00	.00	13,928.00	(13,928.00)	.00	(100.00)
53020	Unemployment Claims	.00	.00	.00	.00	280.00	(280.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	5,780.00	(5,780.00)	.00	(100.00)
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%)
<b>EXPENSE TOTALS</b>		\$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									
<b>REVENUE TOTALS</b>		\$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%)
<b>EXPENSE TOTALS</b>		\$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									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
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



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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 FY21-FY22
Fund 351 - Kane Kares									
<b>REVENUE</b>									
Department 580 - Health									
Sub-Department 000 - Revenues									
32895	MIHOPE Grant	3,500.00	.00	.00	.00	.00	.00	.00	.00
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
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
38900	Miscellaneous Other	.00	.00	.00	1,411.00	.00	.00	.00	.00
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
39900	Cash On Hand	.00	.00	.00	.00	44,581.00	(30,618.00)	13,963.00	(68.67)
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%)
<b>REVENUE TOTALS</b>		\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 640 - Kane Kares									
40000	Salaries and Wages	.00	8,544.60	.00	.00	.00	.00	.00	.00
40200	Overtime Salaries	.00	15.93	.00	.00	.00	.00	.00	.00
45000	Healthcare Contribution	.00	3,815.80	.00	.00	.00	.00	.00	.00
45009	Healthcare Subsidy	.00	(138.72)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	.00	137.84	.00	.00	.00	.00	.00	.00
45100	FICA/SS Contribution	.00	615.87	.00	.00	.00	.00	.00	.00
45200	IMRF Contribution	.00	763.19	.00	.00	.00	.00	.00	.00
50150	Contractual/Consulting Services	.00	.00	.00	.00	10,297.00	(10,297.00)	.00	(100.00)
52180	Building Space Rental	.00	.00	.00	.00	24,206.00	(15,538.00)	8,668.00	(64.19)
53100	Conferences and Meetings	.00	.00	.00	.00	1,100.00	(1,100.00)	.00	(100.00)
53110	Employee Training	.00	.00	.00	.00	3,812.00	(3,812.00)	.00	(100.00)
53120	Employee Mileage Expense	.00	.00	.00	.00	464.00	(464.00)	.00	(100.00)
60010	Operating Supplies	.00	.00	.00	.00	5,315.00	(5,315.00)	.00	(100.00)
64000	Telephone	.00	.00	.00	.00	3,628.00	(3,628.00)	.00	(100.00)
99000	Transfer To Other Funds	.00	.00	.00	.00	.00	13,963.00	13,963.00	.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									
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)
40200	Overtime Salaries	.00	6,396.51	2,812.20	898.67	.00	.00	.00	.00
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)





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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 FY21-FY22
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department 580 - Health									
Sub-Department 642 - Early Childhood Block Grant									
45009	Healthcare Subsidy	(3,229.46)	(1,016.85)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	1,756.60	793.71	741.53	652.93	960.00	(191.00)	769.00	(19.89)
45019	Dental Subsidy	(152.70)	(6.59)	.00	.00	.00	.00	.00	.00
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)
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)
53000	Liability Insurance	3,108.00	3,202.00	3,607.00	4,287.00	3,589.00	552.00	4,141.00	15.38
53010	Workers Compensation	3,970.00	3,929.00	4,822.00	5,231.00	5,629.00	(631.00)	4,998.00	(11.20)
53020	Unemployment Claims	300.00	255.00	213.00	124.00	114.00	11.00	125.00	9.64
53110	Employee Training	10.00	6,955.81	209.09	2,308.98	16,000.00	28,219.00	44,219.00	176.36
53120	Employee Mileage Expense	5,690.24	7,441.28	1,765.44	961.72	3,712.00	(3,712.00)	.00	(100.00)
60010	Operating Supplies	.00	382.37	.00	335.86	1,768.00	(1,768.00)	.00	(100.00)
Sub-Department 642 - Early Childhood Block Grant		\$299,395.32	\$203,511.80	\$203,177.58	\$296,539.83	\$297,681.00	\$1,420.00	\$299,101.00	0.48%
Totals									
Sub-Department 644 - Maternal Infant Early Childhood									
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)
40200	Overtime Salaries	304.00	337.25	309.46	223.52	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(326.31)	(286.80)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	243.23	258.67	269.00	243.14	279.00	60.00	339.00	21.50
45019	Dental Subsidy	(21.21)	(.89)	.00	.00	.00	.00	.00	.00
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)
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)
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
53000	Liability Insurance	673.00	733.00	779.00	1,004.00	929.00	114.00	1,043.00	12.27
53010	Workers Compensation	859.00	900.00	1,041.00	1,225.00	1,456.00	(197.00)	1,259.00	(13.53)
53020	Unemployment Claims	65.00	59.00	46.00	29.00	30.00	2.00	32.00	6.66
53110	Employee Training	8.25	.00	.00	.00	380.00	(380.00)	.00	(100.00)
53120	Employee Mileage Expense	263.14	890.87	948.78	299.22	600.00	(394.00)	206.00	(65.66)
60000	Office Supplies	.00	.00	.00	.00	264.00	(264.00)	.00	(100.00)
60010	Operating Supplies	5,507.87	225.00	505.55	278.16	120.00	180.00	300.00	150.00



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund 351 - Kane Kares									
<b>EXPENSE</b>									
Department 580 - Health									
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									
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
40200	Overtime Salaries	4.25	7,264.51	1,107.04	19.84	.00	.00	.00	.00
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
45009	Healthcare Subsidy	(1,063.17)	(1,363.07)	.00	.00	.00	.00	.00	.00
45010	Dental Contribution	767.72	1,199.08	552.75	716.84	699.00	15.00	714.00	2.14
45019	Dental Subsidy	(66.76)	(2.89)	.00	.00	.00	.00	.00	.00
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
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)
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)
52180	Building Space Rental	14,978.27	16,946.15	18,856.87	17,706.62	.00	9,850.00	9,850.00	.00
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
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)
53020	Unemployment Claims	146.00	132.00	93.00	54.00	49.00	9.00	58.00	18.36
53100	Conferences and Meetings	407.40	1,778.40	117.02	7,641.97	.00	.00	.00	.00
53110	Employee Training	3,164.20	15,217.51	1,252.33	2,800.00	.00	.00	.00	.00
53120	Employee Mileage Expense	773.66	3,866.68	1,699.68	1,235.82	.00	.00	.00	.00
53130	General Association Dues	.00	.00	.00	585.00	.00	.00	.00	.00
60010	Operating Supplies	15,093.80	8,742.80	6,298.21	3,361.78	.00	.00	.00	.00
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%)
	<b>EXPENSE TOTALS</b>	\$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									
	<b>REVENUE TOTALS</b>	\$575,630.39	\$681,139.17	\$511,990.95	\$325,218.80	\$557,238.00	(\$10,638.00)	\$546,600.00	(1.91%)
	<b>EXPENSE TOTALS</b>	\$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	+++



# FY22 Health Dept SR Budget Summary

Budget Year 2022

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 FY21-FY22
Fund	<b>354 - Mass Vaccination Fund</b>								
	<b>EXPENSE</b>								
	Department <b>580 - Health</b>								
	Sub-Department <b>669 - Mass Vaccination</b>								
89000	Net Income	.00	.00	.00	.00	500,000.00	(500,000.00)	.00	(100.00)
	Sub-Department <b>669 - Mass Vaccination</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
	Department <b>580 - Health</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
Fund	<b>354 - Mass Vaccination Fund</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
	<b>EXPENSE TOTALS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00	(\$500,000.00)	\$0.00	(100.00%)
Fund	<b>354 - Mass Vaccination Fund</b> Totals	\$0.00	\$0.00	\$0.00	\$0.00	(\$500,000.00)	\$500,000.00	\$0.00	(100.00%)
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$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%)
	<b>EXPENSE GRAND TOTALS</b>	\$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%)