

**Proposed Reorganization for Illinois Health Facilities Planning Board
CON Board Inside Illinois Dept of Public Health
12/17/2008**

**Center for Comprehensive Health Planning Inside Illinois Dept Public Health
Estimated Annual Budget Summary**

Expenditure Details	Annual Estimates	
1- Senior Public Service Administrator	120,000	Division Manager
1- Public Service Administrator Opt 1	78,000	Data Manager
3- Public Service Administrator Opt 6	165,000	Health System Planners
1- Senior Public Service Administrator	81,000	Health Care Economist
4- Management Operations Analyst	294,000	Analysts
1- Public Service Administrator Opt 1	55,000	Community Coordinator
.5- Legal Counsel	30,000	Legal
1- Administrative Assistant Opt 1	50,000	Clerical Support
1- Office Associate	34,000	Clerical Support
Total Personal Services (13.5 FTE)	<u>907,000</u>	
Fringe	541,415	
Contractual	100,000	
Travel	5,200	
Supplies	910	
Equipment	1,040	
Lease (Rent & Utilities Included)	3,900	
Telecommunications	2,860	
Estimated Annual Expenses	<u><u>1,562,325</u></u>	

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**Health Facilities & Services Review Board
(Reformed CON Board)
Estimated Budget Summary**

Expenditure Details

Certificate of Need Board

1- Chairman **	90,000	
8- Board Members **	520,000	
1- Administrative Assistant Opt 2	62,000	Board Support

Review Section

1 - Public Service Administrator Opt 1	59,000	Senior Reviewer
3 - Public Service Administrator Opt 6	142,000	Reviewers

Compliance

1 - Public Service Administrator Opt 6	81,000	Compliance Manager
1 - Administrative Assistant Opt 1	62,000	Compliance Reseacher
1 - Executive 2	59,000	Compliance Assistant

Administrative

1- Public Service Administrator Opt 2 (.2)	12,000	Fiscal Manager
1- Public Service Administrator Opt 1 (.2)	12,000	HR/Procurement Manager
1- Senior Public Service Administrator (.15)	11,400	Assistant Deputy Director

Clerical

1- Office Specialist	38,000	Clerical Support
1- Administrative Assistant Opt 1	50,000	Clerical Support
1- Administrative Assistant Opt 2	56,000	Clerical Support

Rules

1 -Public Service Administrator Opt 1	76,000	Rules Manager
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Legal

1- Chief Legal	96,000	Chief Legal
1- Attorney	60,000	Attorney

Total Personal Services

*(14.55 FTE & 9 Board Members)	1,486,400	
Fringe	909,950	
Contractual	188,000	
Travel	23,672	
Supplies	3,980	
Equipment	10,000	
Lease (includes Rent & Utilities)	-	
Telecommunications	11,022	

Estimated Annual Expenses

2,633,024

* This FTE total does not include the 9 Board Members

** Board Salary Rates are per the Task Force on Health Planning Reform Blueprint