

THE FOLLOWING IS A PROPOSED FY 2018 BUDGET

DATED THIS OCTOBER 10, 2017

(55 ILCS 5/6-1001) (from Ch. 34, par. 6-1001)

Sec. 6-1001. Annual budget. In all counties not required by law to pass an annual appropriation bill within the first quarter of the fiscal year, the county board or board of county commissioners, as the case may be, shall adopt each year an annual budget under the terms of this Division for the succeeding fiscal year. Such budget shall be prepared by some person or persons designated by the county board and such budget shall be made conveniently available to public inspection and provided to the public at a public meeting at least fifteen days prior to final action thereon except that nothing in this Act shall restrict a county board or board of county commissioners from acting at a public meeting to amend a budget after making that budget available to the public and prior to final adoption. Notices pertaining to the meeting and the proposed budget shall be posted on the county's website, if it maintains one. If a county does not maintain a website, then the county shall comply with the Open Meetings Act in giving notice of such agenda items and make the proposed budget available for public inspection. The vote on such budget shall be taken by ayes and nays and entered on the record of the meeting. The annual budget adopted under this Act shall cover such a fiscal period of one year to be determined by the county board of each county except as hereinafter provided and all appropriations made therein shall terminate with the close of said fiscal period except as hereinafter provided, provided, however, that any remaining balances shall be available until 30 days after the close of the fiscal year in counties with a population of less than 100,000, and until 90 days after the close of the fiscal year in counties with a population of more than 100,000 but less than 3,000,000 inhabitants, only for the authorization of the payment of obligations incurred prior to the close of said fiscal period. Any county which determines to change its fiscal year may adopt a budget to cover such period greater or less than a year as may be necessary to effect such change and appropriations made therein shall terminate with the close of such period.

(Source: P.A. 99-273, eff. 1-1-16.)

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 ASSETS	GENERAL FUND					
01-00-301	PROPERTY TAX-CORPORATE	912594.94	926401.23	829723.81	1021414.00	1020000.00
01-00-304	SALES TAX	116396.11	148965.20	130753.49	135000.00	140000.00
01-00-304.1	1/4% SUPPLEMENTAL SALES TAX	300871.78	265292.71	218730.43	280000.00	280000.00
01-00-316	CARRYOVER	.00	.00	.00	.00	
01-00-331	STATE INCOME TAX	376053.84	357069.72	332607.35	370000.00	375000.00
01-00-332	CORPORATE PERSONAL PROPERTY T	170568.34	151007.30	136492.27	138000.00	130000.00
01-00-333	PHOTO TAX	.00	.00	.00	.00	
01-00-334.1	SALARY REIMBURSEMENT	326651.99	390779.12	204511.95	346613.00	412368.00
01-00-334.2	SHERIFF'S TRANSPORT REIMBURSE	6956.86	3495.97	9846.79	13000.00	10000.00
01-00-334.3	INHERITANCE	.00	.00	.00	.00	
01-00-334.4	JUVENILE BOARDING REIMBURSEME	.00	.00	.00	.00	
01-00-351.3	COUNTY DRUG FINES	.00	.00	.00	.00	
01-00-352	COUNTY CLERK INCOME	112745.94	113794.94	99101.07	115000.00	115000.00
01-00-353	TREASURER'S INCOME	42511.50	50778.31	4199.75	45000.00	45000.00
01-00-354	CIRCUIT CLERK INCOME	66039.12	54698.97	60310.24	70000.00	70000.00
01-00-354.1	TRANSF IN OF ABANDONED BONDS	852.00	860.10	889.28	.00	800.00
01-00-355	SHERIFF INCOME	32155.36	39300.35	27000.06	50000.00	45000.00
01-00-355.1	INMATE MEDICAL REIMBURSEMENT	.00	.00	.00	2000.00	2000.00
01-00-355.2	SHERIFF'S SERVICE CONTRACTS	115664.42	142185.92	81897.10	120000.00	120000.00
01-00-355.3	BOARDING PRISONERS	186260.10	173222.50	243379.16	250000.00	400000.00
01-00-355.4	SHERIFF MISC REIMBURSEMENTS	11994.39	3180.58	1704.00	10000.00	10000.00
01-00-355.5	SHERIFF BOND FEE	2860.00	2570.00	4000.00	3500.00	5000.00
01-00-356	CORONER INCOME	.00	.00	.00	.00	
01-00-357	ELECTION REIMBURSEMENT	3105.00	3105.00	5805.00	2000.00	2000.00
01-00-358	STATE'S ATTORNEY INCOME	88849.88	61962.95	87744.73	100000.00	100000.00
01-00-359	CHIEF ASSESSMENT OFFICE INCOM	9696.95	7929.30	7795.81	8000.00	8000.00
01-00-360	COUNTY BOARD INCOME	.00	.00	.00	.00	
01-00-361	INTEREST INCOME	309.01	279.04	164.77	100.00	100.00
01-00-361.1	CIRCUIT CLK BOND INTEREST	.00	.00	.00	.00	
01-00-362	RENTAL INCOME	.00	.00	.00	.00	
01-00-363	NURSING HOME INCOME	.00	.00	.00	.00	
01-00-364	COURT SYSTEMS INCOME	9417.03	8432.37	12838.62	12000.00	12000.00
01-00-366	DRUG COURT INCOME	2472.50	2187.75	3982.20	2500.00	4500.00
01-00-368	ZONING INCOME	9625.15	342100.10	7752.45	10000.00	10000.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	NEW 18 BUDGET
01	GENERAL FUND					
ASSETS						
01-00-369	EMA-INCOME	6522.94	6835.12	2156.91	.00	
01-00-370	FORD CO. PUBLIC HEALTH INCOME	.00	.00	.00	.00	
01-00-371	COURT SECURITY	11571.92	9597.00	10750.07	13000.00	11000.00
01-00-372	INDIGENT INCOME	1878.02	5440.53	8816.75	7500.00	5000.00
01-00-374	VENDING INCOME	3002.82	2855.88	4.15	.00	
01-00-380	TRAFFIC PERCENTAGE FEE	25918.16	18393.72	25759.41	25000.00	23000.00
01-00-383	SOLID WASTE LICENSE FEE	1600.00	1800.00	1800.00	1600.00	1800.00
01-00-385	ONE-TIME REVENUES	.00	.00	.00	.00	
01-00-390	MISC INCOME	17701.74	43821.52	600.14	3000.00	1000.00
01-00-391	TELEPHONE REIMBURSEMENT	.00	.00	.00	.00	
01-00-392	INTERFUND TRANSFER IN	395000.00	100000.00	210000.00	110000.00	100000.00
01-00-393	FARM INCOME	.00	.00	.00	100000.00	
01-00-394	TRANSFER-PUBLIC BLDG COMM	175000.00	452744.00	144200.00	288400.00	263000.00
01-00-999	ADJUSMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18	3,721,568.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	0.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
	PROBATION DEPARTMENT					
01-04-400.1	DEPARTMENT HEAD	53871.60	53444.62	44405.29	52675.00	54255.00
01-04-400.2	SALARIES-OFFICERS	153971.33	119906.55	93371.05	123528.00	106000.00
01-04-400.6	SALARIES-DEPUTIES	22912.59	23673.11	20660.84	24308.00	25037.00
01-04-403	HEALTH INSURANCE	50135.60	39841.47	33084.46	47250.00	49725.00
01-04-420	CELL PHONE	242.08	1965.54	1864.12	2400.00	2400.00
01-04-423	TRAVEL EXPENSE	4566.80	2011.04	1848.22	4650.00	2328.00
01-04-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-04-434	DUES/SUBSCRIPT/BOOKS	426.00	320.00	443.00	500.00	500.00
01-04-435	TRAINING	582.50	.00	.00	.00	
01-04-455	OFFICE SUPPLIES	2875.53	1704.23	845.76	2750.00	2700.00
01-04-476	MISC EXPENSES	.00	.00	.00	.00	
01-04-477	DRUG COURT EXPENSE	12228.87	.00	.00	.00	
01-04-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 04

REVENUE BUDGET YEAR 18	0.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	242,945.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 EMA	GENERAL FUND					
01-05-400.2	SALARIES-OFFICERS	9975.00	9975.00	8312.50	9975.00	9975.00
01-05-412	MAINTENANCE EQUIPMENT	.00	340.00	261.25	780.00	500.00
01-05-420	CELL PHONE	332.72	55.42	141.67	350.00	
01-05-423	TRAVEL EXPENSE/MILEAGE	433.82	399.90	159.00	2100.00	900.00
01-05-431	OUTSIDE CONTRACTS	598.00	.00	100.00	120.00	120.00
01-05-435	TRAINING	204.80	.00	357.65	1000.00	800.00
01-05-455	OFFICE SUPPLIES	83.96	177.94	62.98	500.00	500.00
01-05-456	GASOLINE/OIL	1443.18	1908.89	527.83	1300.00	1200.00
01-05-458	VEHICLE MAINT	2004.39	4713.47	.00	.00	1000.00
01-05-476	MISC EXPENSES	257.60	828.82	.00	.00	500.00
01-05-493	VEHICLES	.00	.00	.00	.00	
01-05-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 05						
	REVENUE BUDGET YEAR 18		0.00			
	REVENUE PROJ		0.00			
	EXPENSE BUDGET YEAR 18	15,495.00				
	EXPENSE PROJ		0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01 COUNTY BOARD	GENERAL FUND					
01-51-400.20	BOARD/COMMITTEE MTGS	39870.00	34210.00	27245.00	35000.00	<u>34000.00</u>
01-51-400.6	GIS/ZONING/CO BOARD SECRETARY	.00	.00	.00	.00	<u> </u>
01-51-403	HEALTH INSURANCE	.00	.00	.00	.00	<u> </u>
01-51-423	TRAVEL EXPENSE	6350.63	4934.50	3657.19	5000.00	<u>4900.00</u>
01-51-426	ACCOUNTING SERVICES	15800.00	16850.00	16900.00	16900.00	<u>27900.00</u>
01-51-434	DUES/SUBSCRIPT/BOOKS	675.00	1350.00	.00	1000.00	<u>1000.00</u>
01-51-475	BOARD MISC EXPENSES	31641.60	4955.14	3780.58	35000.00	<u>5000.00</u>
01-51-476	MISC EQUIPMENT	2171.50	59194.70	2209.75	15500.00	<u>10000.00</u>
01-51-479	REGIONAL SUPT OF SCHOOLS	12951.30	12448.54	8763.21	13450.00	<u>13450.00</u>
01-51-480	COUNTY SOIL CONSERVATION	7000.00	7000.00	.00	5000.00	<u>5000.00</u>
01-51-481	CEDF	.00	.00	.00	.00	<u> </u>
01-51-481.1	EAST CENTRAL IL ECONOMIC DEVE	.00	.00	.00	.00	<u> </u>
01-51-482	SOLID WASTE	.00	.00	.00	.00	<u> </u>
01-51-485	CAPITAL IMPROVEMENT TRANSFER	.00	.00	.00	.00	<u> </u>
01-51-487	CONTINGENCY EXPENSE	332.00	.00	.00	.00	<u> </u>
01-51-487.1	FORD COUNTY PUBLIC HEALTH	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 51						
	REVENUE BUDGET YEAR 18					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 18					101,250.00
	EXPENSE PROJ					0.00

FORD COUNTY
GENERAL LEDGER
BUDGET WORK SHEET FOR YEAR 2018
Thursday October 5, 2017

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
COUNTY CLERK						
01-52-400.1	DEPARTMENT HEAD	52000.00	52999.96	45692.24	54000.00	55000.00
01-52-400.6	SALARIES-DEPUTIES	14474.13	14580.94	9043.05	15000.00	14000.00
01-52-403	HEALTH INSURANCE	16946.28	17599.25	15718.14	28350.00	29600.00
01-52-423	TRAVEL EXPENSE	426.07	70.15	.00	100.00	
01-52-427	COMPUTER SERVICES	9595.00	9142.50	7557.60	9600.00	11000.00
01-52-434	DUES/SUBSCRIPT/BOOKS	535.63	419.00	233.00	600.00	600.00
01-52-435	TRAINING	645.80	202.60	.00	300.00	
01-52-455	OFFICE SUPPLIES	3490.86	3004.67	1579.60	3000.00	3000.00
01-52-476	MISC EXPENSES	8845.71	7032.51-	350.00	600.00	600.00
01-52-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 52						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		113,800.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01	GENERAL FUND					
COUNTY TREASURER						
01-53-400.1	DEPARTMENT HEAD	52000.00	52999.96	45692.24	54000.00	<u>55000.00</u>
01-53-400.6	SALARIES-DEPUTIES	12608.64	20764.33	12761.63	16000.00	<u>11215.00</u>
01-53-403	HEALTH INSURANCE	14694.48	16856.16	12814.94	18900.00	<u>9000.00</u>
01-53-423	TRAVEL EXPENSE	112.12	.00	.00	500.00	<u></u>
01-53-425	PUBLISHING/PRINTING	709.17	453.00	293.80	1000.00	<u>700.00</u>
01-53-427	COMPUTER SERVICES	1249.16	150.00	208.33	2500.00	<u>2500.00</u>
01-53-434	DUES/SUBSCRIPT/BOOKS	458.00	312.00	156.00	400.00	<u>400.00</u>
01-53-435	TRAINING	201.14	.00	.00	500.00	<u></u>
01-53-455	OFFICE SUPPLIES	1796.36	731.55	1003.56	2200.00	<u>2000.00</u>
01-53-476	MISC EXPENSES	202.45	97.34	143.99	400.00	<u>200.00</u>
01-53-494	EQUIPMENT	.00	.00	.00	.00	<u></u>
TOTALS FOR DEPARTMENT: 53						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		81,015.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01	GENERAL FUND					
CIRCUIT CLERK						
01-54-400.1	DEPARTMENT HEAD	52000.00	52999.96	45661.43	54000.00	<u>55000.00</u>
01-54-400.6	SALARIES-DEPUTIES	64412.59	67442.15	60010.90	70845.00	<u>72970.00</u>
01-54-403	HEALTH INSURANCE	31818.18	33712.32	28625.92	37800.00	<u>39780.00</u>
01-54-423	TRAVEL EXPENSE	994.17	545.93	1898.93	1000.00	<u> </u>
01-54-425	PUBLISHING/PRINTING	258.58	1007.07	1137.77	1100.00	<u>1100.00</u>
01-54-426	CIRCUIT CLERK AUDIT	7600.00	4100.00	4100.00	4100.00	<u>4000.00</u>
01-54-427	COMPUTER SERVICES	3830.04	13038.94	13469.26	13500.00	<u>13500.00</u>
01-54-434	DUES/SUBSCRIPT/BOOKS	1448.81	1038.58	1252.69	1100.00	<u>1600.00</u>
01-54-435	TRAINING	2329.10	1293.22	3422.01	2000.00	<u> </u>
01-54-455	OFFICE SUPPLIES	6827.31	5645.22	4066.70	5800.00	<u>5800.00</u>
01-54-476	MISC EXPENSES	827.58	1992.03	2511.71	2000.00	<u>2000.00</u>
01-54-494	EQUIPMENT	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 54						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		195,750.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 SHERIFF	GENERAL FUND					
01-55-400.1	DEPARTMENT HEAD	58999.98	60999.90	53307.54	63000.00	65000.00
01-55-400.11	SALARIES-MATRON DUTIES	.00	.00	.00	.00	
01-55-400.12	SALARIES-MAINTENANCE	32593.60	33488.00	.00	.00	
01-55-400.13	MAINTENANCE OVERTIME	.00	.00	.00	.00	
01-55-400.21	MERIT COMMISSION	349.74	204.05	200.29	2000.00	500.00
01-55-400.3	SALARIES-CHIEF DEPUTY	.00	.00	.00	.00	
01-55-400.4	SALARIES-ROAD DEPUTIES	335134.18	354692.65	295269.32	346000.00	360000.00
01-55-400.5	SALARIES-SECRETARIES	44777.72	47574.30	42119.20	47500.00	48300.00
01-55-400.6	SALARIES-CORRECTION DEPUTIES	716256.00	731638.29	634256.49	712000.00	740500.00
01-55-400.7	SALARIES-ROAD DEPUTY OVERTIME	9276.56	13158.91	8691.56	15000.00	15000.00
01-55-400.8	SALARIES-DEPUTY HOLIDAY PAY	98510.66	100504.90	86852.37	100000.00	100000.00
01-55-400.9	SALARIES-CORRECTIONS OVERTIME	41882.38	45209.56	63576.16	50000.00	50000.00
01-55-403	HEALTH INSURANCE	195784.66	196306.67	165021.17	217350.00	252000.00
01-55-420	TELEPHONE/PAGERS	.00	.00	.00	.00	
01-55-423	TRAVEL EXPENSE	4810.36	1815.76	1986.51	4500.00	2000.00
01-55-425	PUBLISHING/PRINTING	312.00	959.96	1725.50	1000.00	1000.00
01-55-427	COMPUTER SERVICES	46497.92	21951.83	24871.65	40000.00	140000.00
01-55-432.2	CORRECTIONS LAUNDRY SERVICE	.00	.00	.00	.00	
01-55-432.3	LAW ENFORCEMENT LAUNDRY SERVI	588.16	487.51	336.02	700.00	700.00
01-55-434	DUES/SUBSCRIPT/BOOKS	867.99	970.00	2585.00	2000.00	1000.00
01-55-435	TRAINING	860.00	1085.00	1075.00	2000.00	1000.00
01-55-435.2	CORRECTIONS TRAINING	3589.26	1732.00	520.23	2000.00	2000.00
01-55-435.3	LAW ENFORCMENT TRAINING	1100.00	1220.00	927.97	2000.00	1000.00
01-55-436	PHYSICALS	.00	.00	488.00	.00	500.00
01-55-436.2	CORRECTIONS PHYSICALS	704.00	.00	508.00	1000.00	1000.00
01-55-436.3	LAW ENFORCEMENT PHYSICALS	.00	.00	91.00	.00	
01-55-441.2	CORRECTIONS EMPLOYMENT TESTS	123.00	.00	.00	500.00	500.00
01-55-441.3	LAW ENFORCEMENT EMPLOYMENT TE	.00	.00	55.00	.00	100.00
01-55-455	OFFICE SUPPLIES	4232.29	2020.58	3288.81	10000.00	4500.00
01-55-456	GASOLINE/OIL	34191.54	22426.17	24228.40	40000.00	30000.00
01-55-458	VEHICLE MAINT	31814.31	14634.04	15954.11	18000.00	18000.00
01-55-459	OFFICE EQUIPMENT REPAIR	.00	.00	.00	1000.00	500.00
01-55-469	ADMINISTRATION UNIFORMS	334.60	185.94	245.48	300.00	300.00
01-55-469.2	CORRECTIONS UNIFORMS	7176.33	2478.84	3979.97	3000.00	3000.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 SHERIFF	GENERAL FUND					
01-55-469.3	LAW ENFORCMENT UNIFORMS	5404.17	700.57	3696.12	3000.00	4000.00
01-55-475	JAIL KITCHEN	3324.27	3033.37	3265.46	3000.00	3000.00
01-55-476	MISC EXPENSES	1374.22	66.11	961.59	1000.00	1000.00
01-55-493	VEHICLES	86500.00	105.00	.00	.00	30000.00
01-55-494	EQUIPMENT	1363.47	54.00	890.00	2000.00	2000.00
01-55-494.1	VEHICLE EQUIPMENT	42588.37	593.32	1440.31	.00	15000.00
01-55-494.2	CORRECTIONS EQUIPMENT	4139.82	10202.17	24619.21	15000.00	15000.00
01-55-494.3	LAW ENFORCEMENT EQUIPMENT	10060.36	3621.01	5369.35	7000.00	7000.00
01-55-494.4	DISPATCH EQUIPMENT	78139.99	56394.12	37283.84	75000.00	75000.00
01-55-494.5	INMATE EQUIPMENT	.00	930.00	1798.00	1000.00	1000.00
01-55-497.1	INMATE MEALS	115729.99	101203.08	107890.39	100000.00	100000.00
01-55-497.2	INMATE MEDICAL	39750.58	45628.17	42910.94	55000.00	55000.00
01-55-497.3	INMATE CLOTHING	2475.20	1625.25	3544.20	3000.00	3000.00
01-55-497.4	INMATE LAUNDRY	.00	211.65	.00	500.00	500.00

TOTALS FOR DEPARTMENT: 55

REVENUE BUDGET YEAR 18 0.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 2,149,900.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 CORONER	GENERAL FUND					
01-56-400.1	DEPARTMENT HEAD	19500.00	19999.98	17346.12	20500.00	21000.00
01-56-400.6	SALARIES-DEPUTIES	4375.00	5025.00	4375.00	6000.00	6000.00
01-56-403	HEALTH INSURANCE	8473.14	7778.33	7156.48	9450.00	9945.00
01-56-420	TELEPHONE	.00	.00	.00	.00	
01-56-422	VEHICLE EXPENSES	2000.33	1107.25	748.48	3000.00	2500.00
01-56-423	TRAVEL EXPENSE	578.75	480.71	52.92	300.00	300.00
01-56-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-56-430	OTHER PROFESSIONAL SERVICES	.00	.00	.00	250.00	250.00
01-56-434	DUES/SUBSCRIPT/BOOKS	425.00	300.00	300.00	500.00	
01-56-435	TRAINING	762.20	828.18	.00	1000.00	700.00
01-56-436	MEDICAL	15750.00	17437.00	15448.65	20000.00	20000.00
01-56-455	OFFICE SUPPLIES	.00	50.77	.00	.00	
01-56-476	MISC EXPENSES	96.58	14.68	.00	.00	
01-56-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 56						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		60,695.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
STATES ATTORNEY						
01-58-400.1	DEPARTMENT HEAD	128958.96	128958.96	110111.13	129000.00	129000.00
01-58-400.5	SALARIES-SECRETARY	32865.85	33852.02	29472.32	34868.00	36612.00
01-58-400.8	SALARIES-ASSIS. STATES ATTORN	.00	.00	.00	.00	
01-58-403	HEALTH INSURANCE	8473.14	8428.08	6413.39	18900.00	9945.00
01-58-423	TRAVEL EXPENSE	.00	.00	.00	.00	
01-58-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-58-429	LEGAL SERVICES	5129.76	5000.00	.00	5000.00	5000.00
01-58-430	OTHER PROFESSIONAL SERVICES	963.19	1189.12	893.21	1500.00	1000.00
01-58-431	OUTSIDE CONTRACTS	.00	.00	.00	.00	
01-58-434	DUES/SUBSCRIPT/BOOKS	3496.21	3494.43	2611.57	3500.00	4000.00
01-58-435	TRAINING	532.57	1724.45	1076.96	1500.00	1000.00
01-58-455	OFFICE SUPPLIES	1837.33	1427.24	1211.81	2400.00	1400.00
01-58-476	MISC EXPENSES	.00	795.29	476.63	500.00	1000.00
01-58-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 58						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		188,957.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
	CHIEF ASSESSMENT OFFICE					
01-59-400.1	DEPARTMENT HEAD	52000.00	52999.96	44846.12	53000.00	54000.00
01-59-400.6	SALARIES-DEPUTIES	41754.22	27006.05	19447.51	24000.00	12750.00
01-59-403	HEALTH INSURANCE	14694.48	11155.94	7156.48	9450.00	4972.00
01-59-423	TRAVEL EXPENSE	558.90	54.00	.00	500.00	1200.00
01-59-425	PUBLISHING/PRINTING	6815.00	239.78	650.08	6500.00	6500.00
01-59-427	COMPUTER SERVICES	40338.98	25180.64	14430.19	35000.00	19000.00
01-59-430	OTHER PROFESSIONAL SERVICES	3668.95	326.25	100.00	4000.00	4000.00
01-59-434	DUES/SUBSCRIPT/BOOKS	325.00	325.00	325.00	350.00	350.00
01-59-435	TRAINING	1807.57	83.16	585.25	4000.00	2000.00
01-59-455	OFFICE SUPPLIES	527.71	515.92	369.79	1200.00	500.00
01-59-476	MISC EXPENSES	24.30	58.00	.00	500.00	500.00
01-59-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 59						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		105,772.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 ELECTIONS	GENERAL FUND					
01-60-400.6	SALARIES-DEPUTIES	24007.40	16085.01	.00	.00	
01-60-400.8	SALARIES-OVERTIME	409.61	85.66	.00	1000.00	1000.00
01-60-403	HEALTH INSURANCE	.00	.00	.00	.00	
01-60-423	TRAVEL EXPENSE	368.90	56.70	.00	100.00	
01-60-425	PUBLISHING/PRINTING	2225.66	1500.49	2830.07	4500.00	4500.00
01-60-427	COMPUTER SERVICES	27000.00	9073.72	23105.33	40000.00	40000.00
01-60-430	OTHER PROFESSIONAL SERVICES	22003.64	24216.87	10399.42	34000.00	34000.00
01-60-435	TRAINING	656.80	.00	.00	100.00	
01-60-455	OFFICE SUPPLIES	19825.06	4731.08	8032.53	34000.00	34000.00
01-60-476	MISC EXPENSES	2656.90	220.97	2074.73	2600.00	2600.00
01-60-494	EQUIPMENT	.00	.00	.00	.00	
01-60-495	HELP AMERICA VOTE EQUIP	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 60						
	REVENUE BUDGET YEAR 18		0.00			
	REVENUE PROJ		0.00			
	EXPENSE BUDGET YEAR 18	116,100.00				
	EXPENSE PROJ		0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
	CIRCUIT JUDGE					
01-61-400.3	SALARIES-DEPUTIES	32865.82	33852.04	29472.32	34868.00	<u>35914.00</u>
01-61-403	HEALTH INSURANCE	8473.14	8428.08	7156.48	9450.00	<u>9945.00</u>
01-61-427	COMPUTER SERVICES	903.08	680.79	350.50	1000.00	<u>900.00</u>
01-61-431	OUTSIDE CONTRACTS	1357.59	1051.37	1251.99	1500.00	<u>1400.00</u>
01-61-434	DUES/SUBSCRIPT/BOOKS	1650.00	1667.24	1247.61	1500.00	<u>1700.00</u>
01-61-455	OFFICE SUPPLIES	1778.66	1182.95	357.50	1000.00	<u>1000.00</u>
01-61-476	MISC EXPENSES	189.96	.00	.00	250.00	<u>250.00</u>
01-61-494	EQUIPMENT	.00	.00	.00	.00	<u></u>
TOTALS FOR DEPARTMENT: 61						
REVENUE BUDGET YEAR 18		0.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		51,109.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01	GENERAL FUND					
BOARD OF REVIEW						
01-63-400.9	SALARIES-OTHER	2820.00	2820.00	2820.00	2820.00	<u>4000.00</u>
01-63-423	TRAVEL EXPENSE	550.00	198.97	204.14	550.00	<u>1000.00</u>
01-63-425	PUBLISHING/PRINTING	633.93	.00	.00	250.00	<u>250.00</u>
01-63-435	TRAINING	.00	.00	.00	.00	<u> </u>
01-63-455	OFFICE SUPPLIES	.00	.00	.00	.00	<u> </u>
01-63-476	MISC EXPENSES	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 63						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18			5,250.00			
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01	GENERAL FUND					
COURT SYSTEMS						
01-64-400.13	PETIT JURY	9413.58	28700.00	3705.00	10000.00	<u>10000.00</u>
01-64-400.14	GRAND JURY	.00	.00	.00	.00	<u> </u>
01-64-400.24	BALIFF	19738.22	18731.70	15577.27	18000.00	<u>18000.00</u>
01-64-400.6	SALARIES-DEPUTIES	.00	.00	.00	.00	<u> </u>
01-64-423.1	JURY TRAVEL	2394.51	2145.98	3394.95	6500.00	<u>6500.00</u>
01-64-439.2	JURORS MEALS	1221.58	541.13	82.50	1800.00	<u>1800.00</u>
01-64-476	MISC EXPENSES	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 64						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		36,300.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
	HOUSING COUNTY OFFICES					
01-65-400.12	SALARIES-MAINTENANCE	23954.50	23466.34	.00	.00	
01-65-400.13	SALARIES-DEPUTY OVERTIME	.00	.00	.00	.00	
01-65-400.9	SALARIES-OTHER	.00	.00	.00	.00	
01-65-403	HEALTH INSURANCE	6971.94	6872.49	.00	.00	
01-65-410	BUILDING-MAINTENANCE	48016.54	30208.79	82.11	.00	
01-65-413	BUILDING-GROUNDS	8688.13	6817.62	.00	.00	
01-65-420	TELEPHONE	35549.30	35026.52	1319.50	.00	
01-65-421.1	ELECTRICAL-JAIL	30830.76	35531.49	.00	.00	
01-65-421.2	ELECTRICAL-COURTHOUSE	13126.52	18168.83	.00	.00	
01-65-421.3	GAS-JAIL	3404.47	4792.01	.00	.00	
01-65-421.4	GAS-COURTHOUSE	4953.48	1755.07	.00	.00	
01-65-421.5	WATER-JAIL	5407.63	4028.36	.00	.00	
01-65-421.6	WATER-COURTHOUSE	1282.25	457.20	.00	.00	
01-65-424	POSTAGE	17400.45	26477.35	24733.86	27000.00	27000.00
01-65-427	COPIER SERVICES	36469.27	22307.67	23386.33	30000.00	30000.00
01-65-457	BUILDING-OPERATING SUPPLIES	11893.16	10194.35	144.15	.00	
01-65-471	VENDING EXPENSE	3403.66	1829.85	.00	.00	
01-65-494	BUILDING-EQUIPMENT	89.00	18418.02	3911.90	.00	
TOTALS FOR DEPARTMENT: 65						
	REVENUE BUDGET YEAR 18					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 18					57,000.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
=====						
01	GENERAL FUND					
	PUBLIC BLDG COMMISSION					
01-66-400.12	SALARIES-MAINTENANCE	.00	.00	44407.03	59550.00	<u>61000.00</u>
01-66-400.13	MAINTENANCE OVERTIME	.00	.00	483.51	1000.00	<u>3000.00</u>
01-66-403	HEALTH INSURANCE	.00	.00	2984.20	9450.00	<u>20000.00</u>
01-66-410	BUILDING-MAINTENANCE	.00	.00	13778.87	50000.00	<u>25000.00</u>
01-66-413	BUILDING-GROUNDS	.00	.00	4526.30	8000.00	<u>10000.00</u>
01-66-420	TELEPHONE	.00	.00	30489.28	37000.00	<u>37000.00</u>
01-66-421.1	ELECTRIC-JAIL	.00	.00	25770.95	35000.00	<u>37000.00</u>
01-66-421.2	ELECTRIC-COURTHOUSE	.00	.00	12292.55	13000.00	<u>13000.00</u>
01-66-421.3	GAS-JAIL	.00	.00	4062.01	3400.00	<u>5000.00</u>
01-66-421.4	GAS-COURTHOUSE	.00	.00	4378.12	6000.00	<u>5000.00</u>
01-66-421.5	WATER-JAIL	.00	.00	7470.77	5000.00	<u>7000.00</u>
01-66-421.6	WATER-COURTHOUSE	.00	.00	651.69	1000.00	<u>1000.00</u>
01-66-424	POSTAGE	.00	.00	257.67	3000.00	
01-66-457	BUILDING-OPERATING SUPPLIES	.00	.00	8719.11	12000.00	<u>13000.00</u>
01-66-460	FCPHD BUILDING-OPERATING SUPP	.00	.00	383.96	2500.00	<u>6000.00</u>
01-66-495	SERVICE CONTRCTS	.00	.00	8452.37	42500.00	<u>20000.00</u>

TOTALS FOR DEPARTMENT: 66

REVENUE BUDGET YEAR 18 0.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 263,000.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 ZONING	GENERAL FUND					
01-68-400.6	ZONING OFFICER	9373.00	9653.80	9266.13	11000.00	11000.00
01-68-400.9	SALARIES-OTHER	500.00	200.00	200.00	1500.00	1000.00
01-68-423	TRAVEL EXPENSE	529.18	98.90	159.85	1000.00	750.00
01-68-434	DUES/SUBSCRIPT/BOOKS	.00	.00	.00	50.00	
01-68-455	OFFICE SUPPLIES	.00	.00	.00	170.00	50.00
01-68-476	MISC EXPENSES	194.79	.00	.00	500.00	100.00
01-68-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 68						
REVENUE BUDGET YEAR 18		0.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		12,900.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01 INDIGENT	GENERAL FUND					
01-70-400.22	PUBLIC DEFENDER-CONTRACTUAL	44000.00	44499.96	37083.30	44500.00	116064.00
01-70-400.23	ASSIST. PUBLIC DEFENDER-CONTR	17500.00	18000.00	15000.00	18000.00	10000.00
01-70-403	HEALTH INSURANCE	.00	.00	.00	.00	9950.00
01-70-430	OTHER PROFESSIONAL SERVICES	48409.13	14349.00	25449.94	15000.00	15000.00
01-70-436	MEDICAL	.00	.00	.00	1000.00	1000.00
01-70-440	DELINQUENT & DEPENDENT CHILDR	20990.60	12507.84	12554.89	10000.00	13000.00
TOTALS FOR DEPARTMENT: 70						
REVENUE BUDGET YEAR 18			0.00			
REVENUE PROJ			0.00			
EXPENSE BUDGET YEAR 18		165,014.00				
EXPENSE PROJ			0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
01	GENERAL FUND					
01-73-373	911 REIMBURSEMENT	16800.00	16800.00	14000.00	16800.00	<u>16800.00</u>
01-73-400.9	SALARIES-OTHER	16800.00	16800.00	14000.00	16800.00	<u>16800.00</u>
TOTALS FOR DEPARTMENT: 73						
REVENUE BUDGET YEAR 18		16,800.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		16,800.00				
EXPENSE PROJ		0.00				

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G/L
NUMBERG/L
TITLE2 YEARS
AGO 15LAST
YR 16CURRENT
YR 1717
BUDGETNew 18
BUDGET

01

GENERAL FUND

TOTALS FOR FUND: 01	GENERAL FUND
REVENUE BUDGET FOR YEAR 18	3,738,368.00
REVENUE PROJ	0.00
EXPENSE BUDGET FOR YEAR 18	3,979,052.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
04	ILLINOIS MUNICIPAL RETIREMENT					
ASSETS						
04-00-301	PROPERTY TAX-CORPORATE	547803.60	448997.98	453432.83	520095.00	<u>400000.00</u>
04-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	460000.00	<u>600000.00</u>
04-00-361	INTEREST INCOME	938.01	747.16	960.27	700.00	<u>700.00</u>
04-00-370	MISCELLANEOUS INCOME	2290.72	1792.50	1890.00	6700.00	<u>1792.50</u>
04-00-392	SAL REIMB TRANSFER IN	.00	.00	4905.00	.00	<u>3200.00</u>
04-00-401	ILLINOIS MUNICIPAL RETIREMENT	397692.80	368483.60	314478.32	987495.00	<u>1005692.50</u>

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18	1,005,692.50
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	1,005,692.50
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
07 ASSETS	EMPLOYEE HEALTH					
07-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	<u>14000.00</u>
07-00-361	INTEREST INCOME	17.52	20.42	9.50	.00	<u> </u>
07-00-370	MISCELLANEOUS INCOME	27529.45	17750.51	16880.93	18000.00	<u>20000.00</u>
07-00-403	HEALTH INSURANCE	19743.68	17754.31	23042.51	18000.00	<u>34000.00</u>
07-00-441	REFUNDS	.00	.00	.00	.00	<u> </u>
07-00-476	MISC EXPENSES	.00	812.50	.00	.00	<u> </u>
07-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		34,000.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		34,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
08 ASSETS	MENTAL HEALTH					
08-00-301	PROPERTY TAX-CORPORATE	209896.83	214517.08	186575.72	214000.00	214000.00
08-00-316	CARRYOVER	.00	.00	.00	.00	
08-00-361	INTEREST INCOME	149.62	81.61	37.84	100.00	100.00
08-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	
08-00-400.9	SALARIES-OTHER	5692.44	5692.44	4816.68	6000.00	6000.00
08-00-423	TRAVEL EXPENSE	142.60	124.20	33.48	100.00	100.00
08-00-431.2	DEVELOPMENTAL SERVICES CENTER	26391.15	23195.00	22880.00	24960.00	24960.00
08-00-431.3	PRAIRIE CENTER FOR SUBSTANCE	23436.61	20092.60	22880.00	24960.00	24960.00
08-00-431.4	COMMUNITY RESOURCE COUNSELING	153155.71	153306.68	141093.33	153920.00	153920.00
08-00-431.6	FORD CO. DRUG COURT	3500.00	1386.68	3813.33	4160.00	4160.00
08-00-476	MISC EXP./CONTINGENCY	9.80	19.20	9.80	.00	
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		214,100.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		214,100.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	NEW 18 BUDGET
10	TORT LIABILITY					
10-00-301	PROPERTY TAX-CORPORATE	220009.37	249434.98	191800.74	220000.00	210000.00
10-00-316	CARRYOVER	.00	.00	.00	405000.00	200000.00
10-00-361	INTEREST INCOME	566.91	504.20	435.53	450.00	500.00
10-00-370	MISCELLANEOUS INCOME	46347.86	.00	.00	.00	
10-00-417	LIABILITY INSURANCE	371996.00	2486.00	209378.00	455000.00	380000.00
10-00-476	MISC EXPENSES	49461.71	601.00	1145.00	170450.00	30500.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		410,500.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		410,500.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
11 ASSETS	ANIMAL CONTROL					
11-00-316	CARRYOVER	.00	.00	.00	50000.00	47000.00
11-00-345.2	ANIMAL CONTROL SERVICES	26548.50	29980.50	21012.50	26500.00	29000.00
11-00-361	INTEREST INCOME	89.92	48.51	22.36	50.00	25.00
11-00-370	MISCELLANEOUS INCOME	517.00	.00	.00	.00	
11-00-400.2	SALARIES-OFFICERS	5200.00	5200.00	4400.00	5200.00	5200.00
11-00-400.6	SALARIES-DEPUTIES	7345.25	9120.00	8002.48	9500.00	11215.00
11-00-403	HEALTH INSURANCE	.00	.00	.00	.00	9000.00
11-00-423	TRAVEL EXPENSE	46.00	40.99	40.72	400.00	200.00
11-00-430.1	ADMINISTRATIVE FEE	1000.00	1000.00	1000.00	1000.00	1000.00
11-00-455	OFFICE SUPPLIES	938.42	1024.54	285.00	2000.00	2000.00
11-00-458	VEHICLE/MAINT	.00	.00	.00	.00	
11-00-468	OPERATING SUPPLIES-OTHER	645.17	558.44	522.83	1000.00	1000.00
11-00-476	MISC EXPENSES	703.35	320.00	415.00	47450.00	46410.00
11-00-495	INTERFUND TRANSFER	75000.00	.00	10000.00	10000.00	
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		76,025.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		76,025.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
12 ASSETS	FORD COUNTY PUBLIC HEALTH					
12-00-301	PROPERTY TAX-CORPORATE	166980.21	199537.96	174376.54	200000.00	210000.00
12-00-302	FIPHD REIMB	.00	.00	.00	.00	
12-00-316	CARRYOVER	.00	.00	.00	31400.00	19000.00
12-00-334.1	F.C.P.H. SALARY REIMB	.00	.00	.00	.00	
12-00-361	INTEREST INCOME	81.12	153.15	284.70	50.00	150.00
12-00-370	MISC INCOME	167721.22	145120.82	21651.77	1700.00	1700.00
12-00-370.1	GRANT INCOME	289957.70	191900.71	.00	.00	1650.00
12-00-370.10	P. H. EMERGENCY PREPARED	.00	7639.92	24127.26	31452.00	31937.00
12-00-370.11	LOCAL HEALTH PROTECTION	.00	.00	63201.00	63201.00	64271.00
12-00-370.12	VECTOR SURVEILLANCE/WEST NILE	.00	.00	10600.14	12738.00	13057.00
12-00-370.13	TOBACCO	.00	2931.62	19940.44	20714.00	20714.00
12-00-370.14	ILL. BREAST & CERVICAL PROGRA	.00	2817.22	2599.89	12526.00	7738.00
12-00-370.15	FAMILY CASE MANAGEMENT	.00	17403.00	43517.87	62500.00	62500.00
12-00-370.16	WOMEN, INFANTS & CHILDREN	.00	.00	47100.00	47100.00	50190.00
12-00-370.17	SENIOR INFORMATION SERVICES	.00	32489.00	20990.08	41000.00	44996.00
12-00-370.18	CAREGIVER ADVISORY SERVICES	.00	589.00	2696.00	6179.00	5931.00
12-00-370.19	TITLE VII	.00	984.00	2845.00	3236.00	3239.00
12-00-370.20	RADON	.00	.00	4404.37	6400.00	6400.00
12-00-373	WELL & SEPTIC PERMITS (SERVIC	.00	3335.00	8595.00	6580.00	6580.00
12-00-373.1	FOOD SANITATION PERMITS (SERV	.00	5450.00	24925.00	20000.00	21000.00
12-00-373.2	IMMUNIZATIONS (SERVICE)	.00	7352.61	9082.96	10000.00	10000.00
12-00-373.3	VISION & HEARING (SERVICE)	.00	1750.00	12463.60	10000.00	12000.00
12-00-373.4	SPIRES FOUNDATION (SERVICE)	.00	5000.00	15000.00	16000.00	16000.00
12-00-373.5	COMMUNITY CARE PROGRAM (SERVI	.00	14031.70	41048.94	32000.00	32000.00
12-00-373.6	ADULT PROTECTIVE SERVICES	.00	17803.49	25016.46	15000.00	15000.00
12-00-373.7	WIC/FCM--MEDICAID (SERVICE)	.00	18.72	6519.15	5800.00	5800.00
12-00-373.8	LIQUOR ENFORCEMENT PROGRAM	.00	.00	.00	.00	2850.00
12-00-373.9	LEAD	.00	.00	.00	.00	4300.00
12-00-400.6	SALARIES	315153.32	244904.12	212086.96	345200.00	364336.00
12-00-403	HEALTH INSURANCE	53485.20	42801.99	28706.39	72000.00	72000.00
12-00-410	BUILDING MAINTENANCE	5768.60	3578.87	490.00	2500.00	4702.00
12-00-420	TELEPHONE	3618.18	3605.31	2882.79	7500.00	3600.00
12-00-421.1	ELECTRICAL	1488.66	1746.50	1317.14	1800.00	1800.00
12-00-421.3	GAS	516.72	485.15	456.32	750.00	750.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
12 ASSETS	FORD COUNTY PUBLIC HEALTH					
12-00-421.5	WATER	294.67	333.82	220.52	280.00	280.00
12-00-423	TRAVEL EXPENSE	20319.49	15603.29	11838.35	22846.00	19900.00
12-00-424	POSTAGE	2202.47	827.35	822.75	1400.00	1000.00
12-00-425	PUBLISHING/PRINTING	9412.87	1449.12	1272.55	1000.00	1200.00
12-00-426	AUDIT	.00	.00	900.00	3400.00	2000.00
12-00-427	COMPUTER SERVICES	9967.56	6279.34	4793.85	7200.00	7200.00
12-00-427.1	COPIER SERVICES	4793.61	1289.10	1091.61	1400.00	1400.00
12-00-431	OUTSIDE CONTRACTS	203319.02	120396.57	83682.53	134000.00	140900.00
12-00-434	DUES/SUBSCRIPT/BOOKS	6559.00	2879.00	1405.00	2400.00	2550.00
12-00-435	TRAINING	3940.42	2016.92	2014.27	4300.00	5100.00
12-00-455	OFFICE SUPPLIES	14614.50	7320.56	9042.55	14000.00	12500.00
12-00-455.1	PUBLIC HEALTH SUPPLIES	5404.11	20255.83	3332.32	23600.00	24500.00
12-00-455.2	TB RESERVE	.00	.00	.00	6000.00	6000.00
12-00-476	MISC EXPENSES	4430.53	5532.84	6620.69	3000.00	3600.00
12-00-494	EQUIPMENT (ENVIRONMENTAL)	.00	.00	111.49	1000.00	900.00
12-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18	669,003.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	676,218.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
16 ASSETS	UNEMPLOYMENT					
16-00-301	PROPERTY TAX-CORPORATE	24171.42	19963.81	17446.63	20000.00	18000.00
16-00-316	CARRYOVER	.00	.00	.00	25882.00	25000.00
16-00-361	INTEREST INCOME	27.64	40.26	23.20	10.00	40.00
16-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	
16-00-392	REIMB TRANSFER IN	.00	.00	.00	.00	
16-00-402	UNEMPLOYMENT COMPENSATION INS	10675.02	7768.42	7564.19	45892.00	43040.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		43,040.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		43,040.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
17 WORKMAN'S COMPENSATION						
ASSETS						
17-00-301	PROPERTY TAX-CORPORATE	40203.49	1001.95	30520.38	35000.00	30000.00
17-00-316	CARRYOVER	.00	.00	.00	215000.00	200000.00
17-00-361	INTEREST INCOME	391.70	337.75	281.28	300.00	300.00
17-00-370	MISCELLANEOUS INCOME	1835.52	.00	.00	.00	
17-00-418	WORKMAN'S COMPENSATION INSURA	19677.00	131.00	6750.00	22000.00	20000.00
17-00-476	MISC EXPENSES	.00	.00	.00	228300.00	210300.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		230,300.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		230,300.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
18	SOCIAL SECURITY					
18-00-301	PROPERTY TAX-CORPORATE	169939.99	249434.98	141658.51	162478.00	<u>160000.00</u>
18-00-316	CARRYOVER	.00	.00	.00	128000.00	<u>120000.00</u>
18-00-345.3	MENTAL HEALTH	.00	.00	.00	.00	<u> </u>
18-00-361	INTEREST INCOME	250.61	109.82	58.54	200.00	<u>100.00</u>
18-00-370	MISCELLANEOUS INCOME	3254.74	2715.75	2715.75	4122.00	<u>2800.00</u>
18-00-390	MISC INCOME	1285.20	1285.20	1071.00	.00	<u>1285.00</u>
18-00-392	REIMB TRANSFER IN	.00	.00	1522.00	.00	<u>1280.00</u>
18-00-408	SOCIAL SECURITY	219387.36	211505.41	181512.02	294800.00	<u>285465.00</u>
18-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		285,465.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		285,465.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
20	HIGHWAY					
20-00-301	PROPERTY TAX-CORPORATE	246647.26	249434.98	224249.67	276000.00	276246.00
20-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	210000.00	132000.00
20-00-339	MATERIALS AND SUPPLIES	31634.21	34017.87	5719.41	25000.00	25000.00
20-00-343	ENGINEERING FEES	8713.32	121254.62	117096.79	50000.00	60000.00
20-00-361	INTEREST INCOME	304.73	186.52	99.72	200.00	
20-00-370	EQUIP RENTAL/MISC	4615.00	64902.71	50668.33	40000.00	40000.00
20-00-395	MISCELLANEOUS INCOME	.00	.00	.00	.00	
20-00-400.5	SALARIES-SECRETARY	14713.96	13576.48	10799.09	12400.00	12700.00
20-00-400.6	SALARIES-DEPUTIES	93007.06	51958.40	44987.35	52600.00	54200.00
20-00-400.7	SALARIES-OVERTIME	5652.23	1255.25	1050.24	5000.00	5100.00
20-00-400.9	SALARIES-OTHER	376.13	1274.06	2862.50	5000.00	10000.00
20-00-403	HEALTH INSURANCE	24757.83	16856.16	13021.28	26754.00	19900.00
20-00-412	MAINTENANCE-EQUIPMENT	22793.29	6779.62	16297.08	10000.00	15000.00
20-00-415	MAINTENANCE-ROADS	207447.07	134997.58	165111.13	321400.00	162100.00
20-00-421	UTILITIES	12377.64	8183.50	7502.16	15000.00	15000.00
20-00-422	RENTAL	.00	41.60	.00	1000.00	1000.00
20-00-423	TRAVEL EXPENSE	2379.79	1113.63	1979.14	4000.00	4000.00
20-00-455	OFFICE SUPPLIES	2758.96	2081.00	2109.11	3000.00	3000.00
20-00-456	GASOLINE OIL	15523.43	7052.13	10620.09	30000.00	25000.00
20-00-457	OPERATING SUPPLIES/BUILDING	5898.94	8700.21	7654.91	10000.00	10000.00
20-00-476	MISC/ENGINEERING FEES	14893.45	35293.76	84551.61	45000.00	35000.00
20-00-494	EQUIPMENT	13576.00	16370.92	37082.08	50000.00	150000.00
20-00-495	MISCELLANEOUS EXPENSES	4.00	2132.80	51516.37	10000.00	5000.00

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18 533,246.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 527,000.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
21 ASSETS	COUNTY BRIDGE					
21-00-301	PROPERTY TAX-CORPORATE	123323.63	124717.48	112124.84	138000.00	138000.00
21-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	834000.00	819000.00
21-00-361	INTEREST INCOME	1352.24	1313.87	1204.29	1000.00	1000.00
21-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	
21-00-414	MAINTENANCE-BRIDGES	.00	.00	34107.85	25000.00	25000.00
21-00-495	BRIDGES	38274.49	.00	18831.49	948000.00	933000.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		958,000.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		958,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
22 ASSETS	COUNTY MOTOR FUEL TAX					
22-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	2660000.00	2244000.00
22-00-333	MFT TAXES/ALLOTMENTS	252124.34	415014.64	237243.00	200000.00	200000.00
22-00-334.1	SALARY REIMBURSEMENT	47650.09	49857.80	50544.00	51000.00	53000.00
22-00-361	INTEREST INCOME	5242.15	5678.62	5874.93	4000.00	5000.00
22-00-400.1	DEPARTMENT HEAD	94984.91	97886.75	85403.72	102000.00	106000.00
22-00-400.6	SALARIES-DEPUTIES	43867.98	44990.41	38623.48	45000.00	47000.00
22-00-400.7	SALARIES-OVERTIME	.00	.00	.00	5000.00	5000.00
22-00-415	MAINTENANCE-ROADS	.00	54287.03	216850.89	50000.00	100000.00
22-00-462	OPERATING SUPPLIES-ROADS	18.45	.00	.00	.00	
22-00-496	ROADS	.00	.00	496572.40	2713000.00	2244000.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		2,502,000.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		2,502,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
23 ASSETS	MATCHING TAX					
23-00-301	PROPERTY TAX-CORPORATE	123323.63	124717.48	112124.84	138000.00	<u>138000.00</u>
23-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	121000.00	<u> </u>
23-00-334	MATCH TAX REIMBURSEMENT	.00	171096.20	691568.74	.00	<u> </u>
23-00-361	INTEREST INCOME	1859.34	1213.10	74.83	.00	<u>1000.00</u>
23-00-495	BRIDGES	.00	152563.98	.00	100000.00	<u>46000.00</u>
23-00-496	ROADS	.00	828924.48	1013257.86	159000.00	<u>93000.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		139,000.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		139,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
24 ASSETS	TOWNSHIP MOTOR FUEL TAX					
24-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	198000.00	<u>300000.00</u>
24-00-333	MFT TAXES/ALLOTMENTS	714302.30	1388859.73	789523.09	910000.00	<u>900000.00</u>
24-00-334	TWP MFT REIMBURSEMENTS	.00	88411.76	4744.87	.00	
24-00-361	INTEREST INCOME	1174.49	1811.97	2748.19	1000.00	<u>2000.00</u>
24-00-415	MAINTENANCE-ROADS	1371693.55	750437.49	1057713.62	1064000.00	<u>1152000.00</u>
24-00-428	ENGINEERING SERVICES	8713.32	40448.69	15304.05	45000.00	<u>50000.00</u>
24-00-462	OPERATING SUPPLIES-ROADS	.00	19.55	.00	.00	
24-00-495	BRIDGES	.00	.00	.00	.00	
24-00-496	ROADS	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18 1,202,000.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 1,202,000.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
25 ASSETS	TOWNSHIP BRIDGE PROGRAM					
25-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	5000.00	<u>5000.00</u>
25-00-330	REIMBURSEMENT-TWP BRIDGE FUND	296932.80	.00	.00	300000.00	<u>200000.00</u>
25-00-361	INTEREST INCOME	66.15	15.89	12.05	.00	<u> </u>
25-00-495	BRIDGES	310193.16	3662.25	1651.50	305000.00	<u>205000.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		205,000.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		205,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
26 ASSETS	HIGHWAY WECS					
26-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	160000.00	1900.00
26-00-361	INTEREST INCOME	210.63	117.28	16.26	.00	
26-00-365	COSTS/FEES	1000.00	323400.00	.00	.00	
26-00-476	MISC. EXP./ENGINEERING EXP.	.00	228391.56	.00	60000.00	1900.00
26-00-495	INTER FUND TRANSFER	200000.00	.00	100000.00	100000.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18	1,900.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	1,900.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
38	COUNTY COOPERATIVE EXTENSION					
ASSETS						
38-00-301	PROPERTY TAX-CORPORATE	50069.41	49897.01	43594.14	50000.00	50000.00
38-00-361	INTEREST INCOME	44.05	44.66	18.79	30.00	40.00
38-00-370	MISC INCOME	.00	.00	.00	.00	
38-00-431	OUTSIDE CONTRACTS	50000.00	50000.00	50000.00	50030.00	50040.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		50,040.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		50,040.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
39 ASSETS	TRUST					
39-00-316	CARRY OVER	.00	.00	.00	11254.00	11263.00
39-00-361	INTEREST INCOME	9.64	11.11	5.03	10.00	10.00
39-00-370	MISCELLANEOUS INCOME	11207.80	.00	.00	.00	
39-00-476	MISC EXPENSES	9656.27	.00	.00	11264.00	11273.00
39-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18 11,273.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 11,273.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	NEW 18 BUDGET
40 ASSETS	INDEMNITY					
40-00-316	CARRYOVER	.00	.00	.00	25000.00	29160.00
40-00-361	INTEREST INCOME	22.30	25.95	13.04	20.00	15.00
40-00-370	MISCELLANEOUS INCOME	4480.00	3100.00	320.00	4000.00	3500.00
40-00-476	MISC EXPENSES	.00	.00	.00	29020.00	32675.00
40-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18	32,675.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 18	32,675.00
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
41	FORD COUNTY FARMS					
ASSETS						
41-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	108897.00	78000.00
41-00-361	INTEREST INCOME	173.57	119.43	42.27	125.00	120.00
41-00-367	FARM INCOME	100164.20	118499.50	61341.75	73341.00	77842.00
41-00-367.1	CROP INCOME	.00	.00	.00	.00	
41-00-367.2	USDA INCOME	.00	.00	.00	.00	
41-00-419	CROP INSURANCE	.00	.00	.00	.00	
41-00-425	ADVERTISING	.00	.00	.00	.00	
41-00-431	CONTRACT SERVICES	.00	.00	.00	.00	
41-00-468	FARM MAINTENANCE	.00	.00	.00	.00	
41-00-472	SEED & FERTILIZER	.00	.00	.00	.00	
41-00-476	MISC EXPENSES	10690.37	1552.75	2675.26	76163.00	49762.00
41-00-476.1	MISC - PROPERTY TAXES	5426.12	6152.52	6753.26	6200.00	6200.00
41-00-492	TRANS - GENERAL FUND	100000.00	100000.00	.00	100000.00	100000.00
41-00-495	INTERFUND TRANSFER	.00	.00	100000.00	.00	
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		155,962.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		155,962.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
68 ASSETS	STATES ATTY AUTOMATION					
68-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	670.00	<u>1186.00</u>
68-00-361	INTEREST INCOME	.49	1.14	.57	1.00	<u>1.00</u>
68-00-365	COSTS/FEES	670.00	650.00	708.00	600.00	<u>600.00</u>
68-00-476	MISC EXPENSES	.00	.00	785.52	1271.00	<u>1787.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 18	1,787.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 18	1,787.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
73	FORD CO CAPITAL IMPROVEMENTS					
ASSETS						
73-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12231.00	12200.00
73-00-361	INTEREST INCOME	17.51	12.10	5.50	15.00	12.00
73-00-365	COSTS/FEES	.00	.00	.00	.00	
73-00-392	CAPITAL IMPROVE TRANSFER IN	.00	.00	.00	.00	
73-00-476	MISC EXPENSES	.00	.00	.00	.00	
73-00-495	CAPITAL IMPROVEMENT TRANSFER	20000.00	.00	.00	12246.00	12212.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		12,212.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		12,212.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
74	CLERK OPERATION ADD-ONS					
74-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	10000.00	14800.00
74-00-361	INTEREST INCOME	12.48	14.13	7.35	10.00	10.00
74-00-365	COSTS/FEES	2054.72	1982.43	3270.75	1600.00	1600.00
74-00-476	MISC EXPENSES	.00	.00	.00	11610.00	16410.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		16,410.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		16,410.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
75	SHERIFF VEHICLE/MAINT FUND					
75-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	7800.00	<u>6900.00</u>
75-00-361	INTEREST INCOME	5.22	5.61	3.04	5.00	<u>5.00</u>
75-00-365	COSTS/FEES	2680.00	1260.00	1629.00	2000.00	<u>2000.00</u>
75-00-476	MISC EXPENSES	4063.28	.00	168.00	9805.00	<u>8905.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 18	8,905.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 18	8,905.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
76 ASSETS	ELECTION GRANT					
76-00-316	CARRYOVER OF CASH INVESTMENT	.00	.00	.00	5951.57	5951.57
76-00-347	GRANT INCOME	.00	.00	.00	8000.00	
76-00-361	INTEREST INCOME	.00	.00	.00	.00	
76-00-365	COSTS/FEES	6616.25	.00	.00	.00	
76-00-476	MISC EXPENSES	6616.25	748.43	.00	13951.57	5951.57

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18 5,951.57

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 5,951.57

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
77	ARRESTEE'S MEDICAL COSTS FUND					
77-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	11700.00	10500.00
77-00-361	INTEREST INCOME	8.60	9.32	4.73	5.00	5.00
77-00-365	COSTS/FEES	1656.27	1374.00	1998.59	3000.00	2000.00
77-00-476	MISC EXPENSES	162.14-	298.28	568.68	14705.00	12505.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		12,505.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		12,505.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
78	YOUTH DIVERSION FEE					
78-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	27000.00	<u>27000.00</u>
78-00-361	INTEREST INCOME	26.31	27.39	13.10	25.00	<u>25.00</u>
78-00-365	COSTS/FEES	2014.01	1732.15	1779.65	2100.00	<u>1530.00</u>
78-00-476	MISC EXPENSES	.00	.00	.00	29125.00	<u>28555.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		28,555.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		28,555.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
80 ASSETS	CORONER'S FEES					
80-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	15924.00	17066.77
80-00-361	INTEREST INCOME	13.15	15.11	7.61	10.00	10.00
80-00-365	COSTS/FEES	4321.00	4425.00	4335.00	3500.00	3500.00
80-00-476	MISC EXPENSES	1472.06	2347.55	2897.61	19434.00	20576.77
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		20,576.77				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		20,576.77				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
81 ASSETS	IVRS GRANT					
81-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	<u>43.70</u>
81-00-347	GRANT INCOME	.00	.00	.00	6000.00	
81-00-361	INTEREST INCOME	.00	.00	.00	.00	
81-00-365	COSTS/FEES	3472.55	.00	.00	.00	
81-00-476	MISC EXPENSES	.00	.00	.00	6000.00	<u>43.70</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		43.70				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		43.70				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
83	CORONERS SURCHARGE GRANT					
ASSETS						
83-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	2626.00	10624.00
83-00-361	INTEREST INCOME	6.99	2.79	3.05	3.00	3.00
83-00-365	COSTS/FEES	4333.75	.00	9191.00	.00	4300.00
83-00-476	MISC EXPENSES	4740.15	2871.95	6738.61	2629.00	14927.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		14,927.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		14,927.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
84 ASSETS	SALE IN ERROR FUND					
84-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	8400.00	<u>16867.00</u>
84-00-361	INTEREST INCOME	.74	8.96	7.38	.00	<u>10.00</u>
84-00-365	SALE IN ERROR FEES	8160.00	8640.00	360.00	8000.00	<u>8300.00</u>
84-00-476	MISC EXPENSES	.00	.00	2183.10	16400.00	<u>25177.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		25,177.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		25,177.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
85	SHERIFF'S GRANTS					
ASSETS						
85-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	<u>1000.00</u>
85-00-347	GRANT INCOME	.00	.00	.00	.00	
85-00-361	INTEREST INCOME	.00	.00	.00	.00	
85-00-365	SHERIFF GRANT INCOME	.00	.00	1000.00	.00	
85-00-476	MISC EXPENSES	.00	.00	.00	.00	<u>1000.00</u>

TOTALS FOR DEPARTMENT: 00

REVENUE BUDGET YEAR 18 1,000.00

REVENUE PROJ 0.00

EXPENSE BUDGET YEAR 18 1,000.00

EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
86 ASSETS	GIS MAP FUND					
86-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	146500.00	<u>168000.00</u>
86-00-347	GRANT INCOME	.00	.00	.00	.00	<u> </u>
86-00-361	INTEREST INCOME	156.06	158.28	131.90	100.00	<u>100.00</u>
86-00-365	COSTS/FEES	33391.00	33158.60	28324.00	40000.00	<u>33100.00</u>
86-00-400.6	SALARIES-DEPUTIES	.00	8308.24	.00	30000.00	<u>12750.00</u>
86-00-403	HEALTH INS	.00	.00	.00	8918.00	<u>4972.00</u>
86-00-476	MISC EXPENSES	32784.22	15357.50	24449.20	147682.00	<u>183478.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		201,200.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		201,200.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
87	CHILD SUPPORT					
ASSETS						
87-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	6100.00	<u>6100.00</u>
87-00-361	INTEREST INCOME	6.25	6.06	2.75	5.00	<u>5.00</u>
87-00-365	COSTS/FEES	.00	.00	.00	.00	<u> </u>
87-00-476	MISC EXPENSES	.00	.00	.00	6105.00	<u>6105.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		6,105.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		6,105.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
88 ASSETS	DOCUMENT STORAGE FEES					
88-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12000.00	12000.00
88-00-361	INTEREST INCOME	36.08	20.30	7.92	20.00	20.00
88-00-365	COSTS/FEES	20529.50	21646.98	24203.31	20000.00	20000.00
88-00-400.9	SALARIES-OTHER	11473.10	11727.57	10314.35	23000.00	23000.00
88-00-403	HEALTH INSURANCE	.00	.00	.00	.00	
88-00-476	MISC EXPENSES	12455.53	36303.80	1357.76	9020.00	9020.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		32,020.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		32,020.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
89	SHERIFF SEIZED/FORFEIT DRUG FUND					
ASSETS						
89-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	6100.00	9500.00
89-00-361	INTEREST INCOME	7.68	8.42	4.56	5.00	5.00
89-00-365	COSTS/FEES	6838.69	1973.75	5450.03	3000.00	2000.00
89-00-476	MISC EXPENSES	7115.70	1285.00	2468.45	9105.00	11505.00
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 18	11,505.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 18	11,505.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
90 ASSETS	PROBATION SERVICES					
90-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	155000.00	<u>100000.00</u>
90-00-361	INTEREST INCOME	138.58	168.52	91.04	160.00	<u>50.00</u>
90-00-365	COSTS/FEES	68324.68	73735.79	93687.29	90000.00	<u>75000.00</u>
90-00-400.6	SALARIES-DEPUTIES	.00	.00	.00	.00	
90-00-476	MISC EXPENSES	36778.40	45432.04	23358.36	245160.00	<u>175000.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		175,050.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		175,000.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
91 ASSETS	VRSSA					
91-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	30600.00	<u>29000.00</u>
91-00-361	INTEREST INCOME	34.00	31.62	12.39	25.00	<u>25.00</u>
91-00-365	COSTS/FEES	6480.00	6476.00	7988.00	6500.00	<u>7000.00</u>
91-00-400.6	SALARIES-DEPUTIES	6203.40	7850.80	4869.20	8100.00	<u>9000.00</u>
91-00-476	MISC EXPENSES	3274.42	2182.29	6205.95	29025.00	<u>27033.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		36,025.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		36,033.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
92 ASSETS	RSSA					
92-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	40000.00	<u>34000.00</u>
92-00-361	INTEREST INCOME	58.05	43.42	10.70	30.00	<u>30.00</u>
92-00-365	COSTS/FEES	10955.00	10820.50	9178.24	12000.00	<u>12000.00</u>
92-00-400.6	SALARIES-DEPUTIES	21739.60	23680.01	21382.11	24500.00	<u>27500.00</u>
92-00-476	MISC EXPENSES	1809.47	4236.99	6431.76	27530.00	<u>18530.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		46,030.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		46,030.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	NEW 18 BUDGET
93	JUVENILE JUSTICE COUNCIL					
ASSETS						
93-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	500.00
93-00-361	INTEREST INCOME	.00	.00	.00	.00	
93-00-365	COSTS/FEES	500.00	.00	.00	500.00	
93-00-400.9	SALARIES/OTHER	.00	.00	.00	.00	
93-00-476	MISC EXPENSES	.00	.00	.00	500.00	500.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		500.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		500.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	NEW 18 BUDGET
94 ASSETS	DRUG ENFORCEMENT					
94-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	3700.00	4296.00
94-00-361	INTEREST INCOME	3.71	4.48	2.02	3.00	.20
94-00-365	COSTS/FEES	1363.75	759.05	1054.93	500.00	500.00
94-00-476	MISC EXPENSES	1148.75	423.91	3218.11	4203.00	4796.20
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 18	4,796.20				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 18	4,796.20				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
95 ASSETS	COURT AUTOMATION					
95-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	55000.00	55000.00
95-00-361	INTEREST INCOME	42.91	53.99	29.59	35.00	35.00
95-00-365	COSTS/FEES	17154.23	18169.91	17819.30	17500.00	17500.00
95-00-476	MISC EXPENSES	6504.27	9690.00	750.01	72535.00	72535.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		72,535.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		72,535.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
96 ASSETS	TAX AUTO					
96-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	35000.00	37200.00
96-00-361	TAX AUTO INTEREST	32.04	33.33	15.88	40.00	20.00
96-00-365	COSTS/FEES	6735.00	7434.25	6031.50	7000.00	7000.00
96-00-400.6	SALARIES-DEPUTIES	.00	636.70	757.86	1162.00	6000.00
96-00-476	MISC EXPENSES	6537.95	2984.87	3641.48	40878.00	38220.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		44,220.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		44,220.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
97 ASSETS	LIBRARY					
97-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	27000.00	<u>23000.00</u>
97-00-361	INTEREST INCOME	29.11	24.62	10.21	20.00	<u>20.00</u>
97-00-365	COSTS/FEES	2526.00	2183.00	2402.00	2200.00	<u>2000.00</u>
97-00-476	MISC EXPENSES	5799.21	4784.61	4298.22	29220.00	<u>25020.00</u>
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		25,020.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		25,020.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
98 ASSETS	SHERIFF DUI EQUIPMENT FINE					
98-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	5900.00	1000.00
98-00-361	INTEREST INCOME	4.80	5.60	.60	5.00	5.00
98-00-365	COSTS/FEES	3362.00	1440.00	1661.00	3000.00	1500.00
98-00-476	MISC EXPENSES	.00	6038.00	1624.02	8905.00	2505.00
TOTALS FOR DEPARTMENT: 00						
REVENUE BUDGET YEAR 18		2,505.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET YEAR 18		2,505.00				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 15	LAST YR 16	CURRENT YR 17	17 BUDGET	New 18 BUDGET
99 ASSETS	DRUG COURT GRANT					
99-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	3700.00	<u>2284.00</u>
99-00-361	DRUG CRT GRANT INT	35.44	19.34	2.21	30.00	<u>30.00</u>
99-00-365	COSTS/FEES	64492.41	1386.68	3119.99	.00	
99-00-476	MISC EXPENSES	33659.69	48951.65	2068.65	3730.00	<u>2314.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 18	2,314.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 18	2,314.00				
	EXPENSE PROJ	0.00				