

FORD COUNTY
ANNUAL BUDGET AND APPROPRIATION ORDINANCE

19 - 118

WHEREAS, it is the duty of the County Board of Ford County, Illinois in accordance with 55ILCS 5/6-1001, to adopt each year an Annual Budget for the succeeding fiscal year, which said Annual Budget shall be made, passed and adopted; and

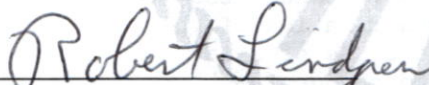
WHEREAS, the budget was presented and the County Clerk has made the same conveniently available for public inspection for at least fifteen (15) days prior thereto as required by law and all other legal requirements have been complied with; and

WHEREAS, by the County in the State of Illinois, at this November 11, 2019 meeting that the fiscal period of one (1) year of Ford County shall and the same is hereby declared to begin with December 1, 2019, and ending November 30, 2020; and

WHEREAS, that the following shall be and the same is hereby declared to be the Annual Budget and Appropriation Ordinance of Ford County for the fiscal period of one (1) year beginning December 1, 2019, and ending November 30, 2020.

BE IT RESOLVED, that all appropriations made herein shall terminate with the close of said fiscal period providing, however, that any remaining balances shall be available until thirty (30) days after the close of such fiscal year only for the authorization of payments of obligations incurred prior to the close of said fiscal period.

Dated: November 11, 2019

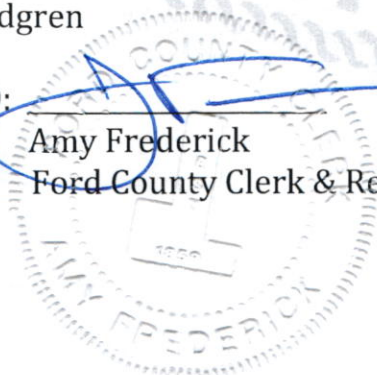


Ford County Board Chairman
Robert Lindgren

ATTESTED:



Amy Frederick
Ford County Clerk & Recorder

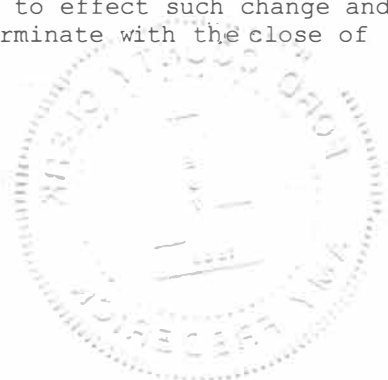


THE FOLLOWING IS THE FY 2020 BUDGET

The FY 2020 Proposed Budget was available for inspection
in the office of the FORD COUNTY CLERK & RECORDER
during the dates of OCTOBER 3, 2019 – NOVEMBER 11, 2019

(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.



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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
ASSETS						
01-00-301	PROPERTY TAX-CORPORATE	950328.36	1017586.03	634893.31	1067711.00	1117665.00
01-00-304	SALES TAX	175417.26	145840.44	123015.96	200000.00	150000.00
01-00-304.1	1/4% SUPPLEMENTAL SALES TAX	270703.01	275990.31	219805.84	280000.00	260000.00
01-00-316	CARRYOVER	.00	.00	.00	25000.00	
01-00-331	STATE INCOME TAX	348345.83	341601.02	315628.61	375000.00	430000.00
01-00-332	CORPORATE PERSONAL PROPERTY T	152970.69	144468.44	134835.40	160000.00	180000.00
01-00-334.1	SALARY REIMBURSEMENT	318516.70	402675.61	287049.71	411417.00	410000.00
01-00-334.2	SHERIFF'S TRANSPORT REIMBURSE	10885.20	11554.22	9543.01	14000.00	14000.00
01-00-352	COUNTY CLERK INCOME	110249.82	111800.16	117643.55	173000.00	130000.00
01-00-353	TREASURER'S INCOME	49670.66	39393.43	4591.85	50000.00	40000.00
01-00-354	CIRCUIT CLERK INCOME	66985.93	71260.51	61675.83	80000.00	75000.00
01-00-354.1	TRANSF IN OF ABANDONED BONDS	889.28	.00	8066.56	800.00	1000.00
01-00-355	SHERIFF INCOME	35737.73	39229.82	44005.28	50000.00	40000.00
01-00-355.1	INMATE MEDICAL REIMBURSEMENT	.00	.00	.00	2000.00	
01-00-355.2	SHERIFF'S SERVICE CONTRACTS	122185.92	97404.68	129961.90	135000.00	135000.00
01-00-355.3	BOARDING PRISONERS	319805.16	388559.59	331312.00	510000.00	500000.00
01-00-355.4	SHERIFF MISC REIMBURSEMENTS	1992.48	11288.20	2259.50	12000.00	12000.00
01-00-355.5	SHERIFF BOND FEE	4406.00	4420.00	3020.00	5000.00	4500.00
01-00-357	ELECTION REIMBURSEMENT	2700.00	2790.00	5535.00	17000.00	12000.00
01-00-358	STATE'S ATTORNEY INCOME	97558.98	132020.58	92834.45	125000.00	125000.00
01-00-359	CHIEF ASSESSMENT OFFICE INCOM	7820.81	7741.25	6330.00	8000.00	10000.00
01-00-361	INTEREST INCOME	199.31	330.45	60.07	200.00	100.00
01-00-364	COURT SYSTEMS INCOME	16473.87	16642.23	10490.67	12000.00	14000.00
01-00-366	DRUG COURT INCOME	4958.45	7448.25	5736.79	4500.00	4500.00
01-00-368	ZONING INCOME	8965.95	5639.34	8332.25	10000.00	8000.00
01-00-371	COURT SECURITY	11713.07	12853.41	10534.95	11500.00	11500.00
01-00-372	INDIGENT INCOME	9316.75	10717.26	6916.28	9000.00	12000.00
01-00-380	TRAFFIC PERCENTAGE FEE	32752.86	28915.72	15171.22	27000.00	25000.00
01-00-383	SOLID WASTE LICENSE FEE	1800.00	2000.00	2000.00	2000.00	2000.00
01-00-385	ONE-TIME REVENUES	.00	.00	.00	.00	
01-00-390	MISC INCOME	4785.83	285.69	.00	1000.00	1000.00
01-00-391	TELEPHONE REIMBURSEMENT	.00	140.86	27.86	150.00	150.00
01-00-392	INTERFUND TRANSFER IN	210000.00	100000.00	100000.00	100000.00	100000.00
01-00-394	TRANSFER-PUBLIC BLDG COMM	288400.00	263000.00	225000.00	225000.00	200000.00

DATE 10/03/19

G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 ASSETS	GENERAL FUND					
01-00-999	ADJUSMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 4,024,415.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 0.00
 EXPENSE PROJ 0.00

DATE 10/03/19

G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 GENERAL FUND PROBATION DEPARTMENT						
01-04-400.1	DEPARTMENT HEAD	52326.12	54705.94	48878.66	57836.00	59571.00
01-04-400.2	SALARIES-OFFICERS	109156.37	113784.36	100269.10	119000.00	122204.00
01-04-400.6	SALARIES-DEPUTIES	24274.85	25233.05	21996.87	26857.00	26944.00
01-04-403	HEALTH INSURANCE	36308.06	42966.65	29846.05	44284.00	
01-04-420	CELL PHONE	2051.37	2242.52	1550.00	2400.00	1700.00
01-04-423	TRAVEL EXPENSE	3216.37	1179.96	1404.32	2100.00	2000.00
01-04-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-04-434	DUES/SUBSCRIPT/BOOKS	443.00	292.00	160.00	500.00	500.00
01-04-435	TRAINING	.00	.00	.00	.00	
01-04-455	OFFICE SUPPLIES	1473.10	1470.73	949.96	2200.00	2100.00
01-04-476	MISC EXPENSES	.00	.00	.00	.00	
01-04-477	DRUG COURT EXPENSE	.00	2465.19	1407.27	5000.00	2500.00
01-04-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 04
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 217,519.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 EMA	GENERAL FUND					
01-05-400.2	SALARIES-OFFICERS	8700.50	3062.50	6288.26	9975.00	<u>10000.00</u>
01-05-412	MAINTENANCE EQUIPMENT	269.24	31.25	60.54	300.00	<u>300.00</u>
01-05-420	CELL PHONE	141.67	.00	.00	.00	<u> </u>
01-05-423	TRAVEL EXPENSE/MILEAGE	202.88	549.07	1042.60	1800.00	<u>147.00</u>
01-05-431	OUTSIDE CONTRACTS	100.00	.00	200.00	100.00	<u>100.00</u>
01-05-435	TRAINING	507.65	.00	123.20	500.00	<u>1000.00</u>
01-05-455	OFFICE SUPPLIES	62.98	15.49	331.25	125.00	<u>200.00</u>
01-05-456	GASOLINE/OIL	909.44	128.84	.00	.00	<u>500.00</u>
01-05-458	VEHICLE MAINT	.00	.00	.00	.00	<u>1000.00</u>
01-05-476	MISC EXPENSES	.00	.00	388.41	250.00	<u>250.00</u>
01-05-493	VEHICLES	.00	.00	.00	.00	<u> </u>
01-05-494	EQUIPMENT	.00	.00	.00	.00	<u>250.00</u>

TOTALS FOR DEPARTMENT: 05
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 13,747.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 COUNTY BOARD	GENERAL FUND					
01-51-400.20	BOARD/COMMITTEE MTGS	31810.00	29640.00	23075.00	25000.00	22623.00
01-51-400.6	GIS/ZONING/CO BOARD SECRETARY	.00	.00	.00	.00	
01-51-403	HEALTH INSURANCE	.00	.00	.00	.00	366840.00
01-51-423	TRAVEL EXPENSE	4232.85	3945.30	3244.49	3900.00	3900.00
01-51-426	ACCOUNTING SERVICES	16900.00	27900.00	31500.00	30000.00	32750.00
01-51-434	DUES/SUBSCRIPT/BOOKS	675.00	675.00	.00	1000.00	1000.00
01-51-475	BOARD MISC EXPENSES	5002.87	8827.77	3238.22	10000.00	10000.00
01-51-476	MISC EQUIPMENT	2209.75	2719.26	4085.56	13000.00	10000.00
01-51-479	REGIONAL SUPT OF SCHOOLS	13144.81	13191.80	11757.85	14150.00	14150.00
01-51-480	COUNTY SOIL CONSERVATION	.00	5000.00	5000.00	5000.00	7000.00
01-51-481	CEDF	.00	.00	.00	.00	
01-51-481.1	EAST CENTRAL IL ECONOMIC DEVE	.00	.00	.00	.00	
01-51-482	SOLID WASTE	.00	.00	.00	.00	
01-51-485	CAPITAL IMPROVEMENT TRANSFER	.00	.00	.00	.00	
01-51-487	CONTINGENCY EXPENSE	.00	.00	.00	.00	
01-51-487.1	FORD COUNTY PUBLIC HEALTH	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 51
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 468,263.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	COUNTY CLERK					
01-52-400.1	DEPARTMENT HEAD	53584.92	54999.88	47346.02	56000.00	57000.00
01-52-400.6	SALARIES-DEPUTIES	11174.04	15084.97	43118.41	58000.00	58000.00
01-52-403	HEALTH INSURANCE	19883.10	25779.99	18671.86	26700.00	
01-52-423	TRAVEL EXPENSE	.00	.00	.00	.00	
01-52-427	COMPUTER SERVICES	11060.93	10906.68	1332.00	20000.00	20000.00
01-52-434	DUES/SUBSCRIPT/BOOKS	270.00	247.00	8.00	600.00	600.00
01-52-435	TRAINING	.00	.00	.00	.00	
01-52-455	OFFICE SUPPLIES	1944.13	3342.07	1608.98	2500.00	2500.00
01-52-476	MISC EXPENSES	1489.00	612.50	500.00	500.00	500.00
01-52-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 52
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 138,600.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	COUNTY TREASURER					
01-53-400.1	DEPARTMENT HEAD	53584.92	54999.88	47346.02	56000.00	<u>57000.00</u>
01-53-400.6	SALARIES-DEPUTIES	14532.37	11662.41	7878.65	12100.00	<u>15000.00</u>
01-53-403	HEALTH INSURANCE	15591.58	2977.02	8183.39	14000.00	<u></u>
01-53-423	TRAVEL EXPENSE	.00	.00	1029.78	2000.00	<u>500.00</u>
01-53-425	PUBLISHING/PRINTING	665.60	280.76	1095.32	700.00	<u>1500.00</u>
01-53-427	COMPUTER SERVICES	291.66	1710.41	2197.09	2500.00	<u>2500.00</u>
01-53-434	DUES/SUBSCRIPT/BOOKS	306.00	278.00	294.00	400.00	<u>400.00</u>
01-53-435	TRAINING	.00	.00	.00	.00	<u></u>
01-53-455	OFFICE SUPPLIES	1003.56	1884.02	1191.04	2000.00	<u>1000.00</u>
01-53-476	MISC EXPENSES	143.99	.00	127.24	200.00	<u>200.00</u>
01-53-494	EQUIPMENT	.00	.00	.00	.00	<u></u>

TOTALS FOR DEPARTMENT: 53
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 78,100.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	CIRCUIT CLERK					
01-54-400.1	DEPARTMENT HEAD	53593.11	54999.88	47346.02	56000.00	57000.00
01-54-400.6	SALARIES-DEPUTIES	69500.00	69040.83	42984.49	75160.00	50000.00
01-54-403	HEALTH INSURANCE	33485.04	32290.84	17830.51	34800.00	
01-54-423	TRAVEL EXPENSE	1898.93	.00	.00	.00	
01-54-425	PUBLISHING/PRINTING	1137.77	1034.47	2319.82	1100.00	1200.00
01-54-426	CIRCUIT CLERK AUDIT	4100.00	4000.00	.00	4200.00	3800.00
01-54-427	COMPUTER SERVICES	13469.26	10104.68	6606.98	20000.00	10900.00
01-54-434	DUES/SUBSCRIPT/BOOKS	1252.69	1917.22	1191.41	1600.00	1600.00
01-54-435	TRAINING	3422.01	.00	.00	.00	
01-54-455	OFFICE SUPPLIES	4933.62	3640.25	3573.64	4000.00	4000.00
01-54-476	MISC EXPENSES	2511.71	2151.06	2235.86	2000.00	2500.00
01-54-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 54
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 131,000.00
 EXPENSE PROJ 0.00

G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 SHERIFF	GENERAL FUND					
01-55-400.1	DEPARTMENT HEAD	62540.82	65000.00	56615.32	67000.00	69000.00
01-55-400.11	SALARIES-MATRON DUTIES	.00	.00	.00	.00	
01-55-400.12	SALARIES-MAINTENANCE	.00	.00	.00	.00	
01-55-400.13	MAINTENANCE OVERTIME	.00	.00	.00	.00	
01-55-400.21	MERIT COMMISSION	200.29	.00	936.86	500.00	1000.00
01-55-400.3	SALARIES-CHIEF DEPUTY	.00	.00	.00	.00	
01-55-400.4	SALARIES-ROAD DEPUTIES	353591.21	312303.78	243724.75	370000.00	360000.00
01-55-400.5	SALARIES-SECRETARIES	49717.55	51642.25	43873.80	50000.00	58000.00
01-55-400.6	SALARIES-CORRECTION DEPUTIES	750921.40	812168.03	725827.20	738000.00	843000.00
01-55-400.7	SALARIES-ROAD DEPUTY OVERTIME	9841.45	14927.89	10608.67	15000.00	15000.00
01-55-400.8	SALARIES-DEPUTY HOLIDAY PAY	98793.85	99263.19	89988.50	106000.00	106000.00
01-55-400.9	SALARIES-CORRECTIONS OVERTIME	73299.21	66887.72	79011.85	60000.00	70000.00
01-55-403	HEALTH INSURANCE	201106.63	198409.97	123568.43	271000.00	
01-55-420	TELEPHONE/PAGERS	.00	.00	.00	.00	
01-55-423	TRAVEL EXPENSE	4790.84	2332.29	1433.17	2000.00	3000.00
01-55-425	PUBLISHING/PRINTING	1853.50	788.98	558.66	1000.00	2000.00
01-55-427	COMPUTER SERVICES	25904.65	71547.98	101822.67	125000.00	120000.00
01-55-432.2	CORRECTIONS LAUNDRY SERVICE	.00	.00	.00	.00	
01-55-432.3	LAW ENFORCEMENT LAUNDRY SERVI	364.81	232.92	115.81	500.00	500.00
01-55-434	DUES/SUBSCRIPT/BOOKS	2585.00	3200.00	930.00	1000.00	2000.00
01-55-435	TRAINING	1325.00	1390.00	1125.00	1300.00	2000.00
01-55-435.2	CORRECTIONS TRAINING	520.23	1536.00	1665.00	2500.00	3000.00
01-55-435.3	LAW ENFORCMENT TRAINING	927.97	1045.00	1470.00	1000.00	2000.00
01-55-436	PHYSICALS	488.00	112.00	50.00	500.00	500.00
01-55-436.2	CORRECTIONS PHYSICALS	508.00	1410.00	612.00	1000.00	1000.00
01-55-436.3	LAW ENFORCEMENT PHYSICALS	91.00	.00	.00	.00	1000.00
01-55-441.2	CORRECTIONS EMPLOYMENT TESTS	.00	.00	.00	300.00	500.00
01-55-441.3	LAW ENFORCEMENT EMPLOYMENT TE	55.00	.00	.00	100.00	500.00
01-55-455	OFFICE SUPPLIES	3478.71	3935.54	1685.65	3500.00	4000.00
01-55-456	GASOLINE/OIL	26004.57	34400.26	29237.06	30000.00	30000.00
01-55-458	VEHICLE MAINT	20249.66	19328.53	15364.70	18000.00	20000.00
01-55-459	OFFICE EQUIPMENT REPAIR	.00	.00	.00	500.00	500.00
01-55-469	ADMINISTRATION UNIFORMS	245.48	965.73	.00	300.00	300.00
01-55-469.2	CORRECTIONS UNIFORMS	3979.97	3169.25	1939.81	3000.00	3000.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
SHERIFF						
01-55-469.3	LAW ENFORCMENT UNIFORMS	3696.12	9609.50	1798.88	6000.00	4000.00
01-55-475	JAIL KITCHEN	4679.12	4307.62	6691.26	3000.00	5000.00
01-55-476	MISC EXPENSES	961.59	522.00	237.87	1000.00	1000.00
01-55-493	VEHICLES	.00	30000.00	44930.00	30000.00	50000.00
01-55-494	EQUIPMENT	890.00	397.98	64.50	2000.00	3000.00
01-55-494.1	VEHICLE EQUIPMENT	1440.31	17047.79	4335.06	15000.00	20000.00
01-55-494.2	CORRECTIONS EQUIPMENT	26337.85	15172.04	16998.96	15000.00	15000.00
01-55-494.3	LAW ENFORCEMENT EQUIPMENT	5578.40	4197.02	3494.15	7000.00	7000.00
01-55-494.4	DISPATCH EQUIPMENT	45667.49	33307.48	18987.43	62000.00	40000.00
01-55-494.5	INMATE EQUIPMENT	1798.00	270.98	.00	1000.00	1000.00
01-55-497.1	INMATE MEALS	106614.07	132171.62	101482.72	110000.00	130000.00
01-55-497.2	INMATE MEDICAL	43368.35	52544.38	41411.54	50000.00	55000.00
01-55-497.3	INMATE CLOTHING	4292.30	3531.02	3910.76	3000.00	4000.00
01-55-497.4	INMATE LAUNDRY	77.60	425.72	224.52	300.00	500.00
01-55-499.1	ACCURED VACATION EXPENSE	8052.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 55
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 2,053,300.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 CORONER	GENERAL FUND					
01-56-400.1	DEPARTMENT HEAD	20346.96	21807.63	18173.01	22000.00	22000.00
01-56-400.6	SALARIES-DEPUTIES	5379.00	6800.00	6009.38	7500.00	8000.00
01-56-403	HEALTH INSURANCE	8544.80	694.16	.00	.00	
01-56-420	TELEPHONE	.00	.00	.00	.00	
01-56-422	VEHICLE EXPENSES	1876.93	4265.87	1439.66	2200.00	2200.00
01-56-423	TRAVEL EXPENSE	63.72	561.68	559.19	500.00	500.00
01-56-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-56-430	OTHER PROFESSIONAL SERVICES	.00	594.75	138.68	500.00	500.00
01-56-434	DUES/SUBSCRIPT/BOOKS	300.00	309.44	490.00	300.00	500.00
01-56-435	TRAINING	.00	1747.00	.00	700.00	700.00
01-56-436	MEDICAL	18359.65	32240.00	6637.00	25000.00	24250.00
01-56-455	OFFICE SUPPLIES	.00	.00	64.97	.00	100.00
01-56-476	MISC EXPENSES	.00	.00	.00	.00	
01-56-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 56
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 58,750.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	STATES ATTORNEY					
01-58-400.1	DEPARTMENT HEAD	127895.97	130050.46	112265.36	131797.00	134563.82
01-58-400.5	SALARIES-SECRETARY	34588.60	35771.47	31686.90	37528.00	40155.00
01-58-400.8	SALARIES-ASSIS. STATES ATTORN	.00	.00	.00	.00	
01-58-403	HEALTH INSURANCE	7801.71	8593.33	5969.21	8700.00	
01-58-423	TRAVEL EXPENSE	.00	.00	.00	100.00	200.00
01-58-427	COMPUTER SERVICES	.00	.00	.00	.00	
01-58-429	LEGAL SERVICES	.00	5000.00	5000.00	5000.00	5000.00
01-58-430	OTHER PROFESSIONAL SERVICES	893.21	841.88	1000.30	1000.00	1000.00
01-58-431	OUTSIDE CONTRACTS	.00	.00	.00	.00	
01-58-434	DUES/SUBSCRIPT/BOOKS	2930.34	4129.98	3911.26	4000.00	5500.00
01-58-435	TRAINING	1300.22	1000.00	617.14	1200.00	1200.00
01-58-455	OFFICE SUPPLIES	1597.68	1189.61	1443.17	1400.00	1600.00
01-58-476	MISC EXPENSES	476.63	1000.00	870.12	1200.00	800.00
01-58-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 58

REVENUE BUDGET YEAR 20	0.00
REVENUE PROJ	0.00
EXPENSE BUDGET YEAR 20	190,018.82
EXPENSE PROJ	0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	CHIEF ASSESSMENT OFFICE					
01-59-400.1	DEPARTMENT HEAD	52958.96	63919.01	46499.90	55000.00	56000.00
01-59-400.6	SALARIES-DEPUTIES	22203.51	16649.80	15615.69	17500.00	20000.00
01-59-403	HEALTH INSURANCE	8544.80	7130.66	3679.68	4355.00	
01-59-423	TRAVEL EXPENSE	.00	906.39	90.47	.00	
01-59-425	PUBLISHING/PRINTING	650.08	1518.13	601.60	7000.00	2000.00
01-59-427	COMPUTER SERVICES	14513.53	34347.08	17315.86	22000.00	25000.00
01-59-430	OTHER PROFESSIONAL SERVICES	100.00	1892.28	.00	2000.00	
01-59-434	DUES/SUBSCRIPT/BOOKS	325.00	350.00	801.78	350.00	200.00
01-59-435	TRAINING	585.25	840.61	2193.07	2000.00	3000.00
01-59-455	OFFICE SUPPLIES	369.79	696.05	296.63	500.00	500.00
01-59-476	MISC EXPENSES	.00	287.96	87.15	500.00	500.00
01-59-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 59
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 107,200.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
ELECTIONS						
01-60-327	VOTER REG REIMBURSEMENT	.00	7750.00	7529.34	.00	
01-60-400.6	SALARIES-DEPUTIES	.00	.00	6075.02	.00	27000.00
01-60-400.8	SALARIES-OVERTIME	.00	1807.43	882.99	2000.00	4000.00
01-60-403	HEALTH INSURANCE	.00	.00	.00	.00	
01-60-423	TRAVEL EXPENSE	.00	.00	.00	.00	
01-60-425	PUBLISHING/PRINTING	2830.07	2317.96	2585.65	3500.00	3000.00
01-60-427	COMPUTER SERVICES	30033.08	34641.47	28066.59	100000.00	50000.00
01-60-430	OTHER PROFESSIONAL SERVICES	10399.42	27462.47	16187.40	38000.00	30000.00
01-60-435	TRAINING	.00	.00	.00	.00	
01-60-455	OFFICE SUPPLIES	9040.48	3630.71	6572.01	5000.00	7000.00
01-60-476	MISC EXPENSES	2074.73	.00	1475.65	2600.00	2000.00
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 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 123,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	CIRCUIT JUDGE					
01-61-400.3	SALARIES-DEPUTIES	34588.60	35771.47	34865.34	36992.00	38102.00
01-61-403	HEALTH INSURANCE	8544.80	8593.33	5306.87	8700.00	
01-61-427	COMPUTER SERVICES	517.04	920.68	746.00	900.00	900.00
01-61-431	OUTSIDE CONTRACTS	1251.99	842.58	1184.56	1200.00	1200.00
01-61-434	DUES/SUBSCRIPT/BOOKS	1247.61	1695.73	516.18	1500.00	1500.00
01-61-455	OFFICE SUPPLIES	802.73	1003.58	684.89	800.00	900.00
01-61-476	MISC EXPENSES	.00	192.04	166.00	250.00	250.00
01-61-494	EQUIPMENT	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 61
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 42,852.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 GENERAL FUND						
BOARD OF REVIEW						
01-63-400.9	SALARIES-OTHER	2820.00	3700.00	4000.00	4000.00	<u>4000.00</u>
01-63-423	TRAVEL EXPENSE	204.14	915.63	181.48	1500.00	<u>966.00</u>
01-63-425	PUBLISHING/PRINTING	.00	.00	101.68	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 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					5,216.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	COURT SYSTEMS					
01-64-400.13	PETIT JURY	3705.00	4650.00	5085.00	5000.00	<u>7000.00</u>
01-64-400.14	GRAND JURY	.00	.00	.00	.00	<u> </u>
01-64-400.24	BALIFF	17724.08	19661.58	18192.36	18000.00	<u>20000.00</u>
01-64-400.6	SALARIES-DEPUTIES	.00	.00	.00	.00	<u> </u>
01-64-423.1	JURY TRAVEL	3394.95	3563.37	4853.42	4000.00	<u>6000.00</u>
01-64-439.2	JURORS MEALS	82.50	88.00	571.95	300.00	<u>600.00</u>
01-64-476	MISC EXPENSES	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 64						
	REVENUE BUDGET YEAR 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					33,600.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 GENERAL FUND HOUSING COUNTY OFFICES						
01-65-400.12	SALARIES-MAINTENANCE	.00	.00	.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	.00	.00	.00	.00	
01-65-410	BUILDING-MAINTENANCE	82.11	.00	.00	.00	
01-65-413	BUILDING-GROUNDS	.00	.00	.00	.00	
01-65-420	TELEPHONE	1319.50	.00	17914.17	34200.00	30000.00
01-65-421.1	ELECTRICAL-JAIL	.00	.00	.00	.00	
01-65-421.2	ELECTRICAL-COURTHOUSE	.00	.00	.00	.00	
01-65-421.3	GAS-JAIL	.00	.00	.00	.00	
01-65-421.4	GAS-COURTHOUSE	.00	.00	.00	.00	
01-65-421.5	WATER-JAIL	.00	.00	.00	.00	
01-65-421.6	WATER-COURTHOUSE	.00	.00	.00	.00	
01-65-424	POSTAGE	24757.26	19167.22	24882.71	25000.00	27000.00
01-65-427	COPIER SERVICES	25589.26	27835.18	24967.29	26000.00	30000.00
01-65-457	BUILDING-OPERATING SUPPLIES	144.15	.00	.00	.00	10500.00
01-65-471	VENDING EXPENSE	.00	.00	.00	.00	
01-65-494	BUILDING-EQUIPMENT	604.40	.00	.00	.00	
TOTALS FOR DEPARTMENT: 65						
	REVENUE BUDGET YEAR 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					97,500.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	PUBLIC BLDG COMMISSION					
01-66-400.12	SALARIES-MAINTENANCE	53798.63	60102.40	52856.00	62000.00	64000.00
01-66-400.13	MAINTENANCE OVERTIME	483.51	.00	.00	1000.00	1000.00
01-66-403	HEALTH INSURANCE	2984.20	17036.66	11825.93	22000.00	20000.00
01-66-410	BUILDING-MAINTENANCE	23058.09	25709.19	17432.44	25000.00	20000.00
01-66-413	BUILDING-GROUNDS	4529.09	12015.75	7817.31	10000.00	12000.00
01-66-420	TELEPHONE	36810.47	47315.47	2998.59	.00	
01-66-421.1	ELECTRIC-JAIL	33887.84	40159.44	31581.75	35000.00	30000.00
01-66-421.2	ELECTRIC-COURTHOUSE	14617.48	15653.48	13584.89	14000.00	14000.00
01-66-421.3	GAS-JAIL	4644.57	4045.07	3322.16	5000.00	5000.00
01-66-421.4	GAS-COURTHOUSE	4752.57	5889.56	5682.40	6000.00	8000.00
01-66-421.5	WATER-JAIL	7470.77	8604.01	7378.63	9000.00	10000.00
01-66-421.6	WATER-COURTHOUSE	651.69	575.78	725.91	1000.00	1000.00
01-66-424	POSTAGE	257.67	35.93	43.52	.00	
01-66-457	BUILDING-OPERATING SUPPLIES	9852.82	11298.73	11615.61	10000.00	
01-66-460	FCPHD BUILDING-OPERATING SUPP	383.96	560.00	6800.00	3000.00	3000.00
01-66-495	SERVICE CONTRCTS	24819.53	24686.03	8225.72	22000.00	12000.00

TOTALS FOR DEPARTMENT: 66
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 200,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
	ZONING					
01-68-400.6	ZONING OFFICER	10919.41	10999.82	10115.20	12000.00	12000.00
01-68-400.9	SALARIES-OTHER	200.00	450.00	2477.00	1000.00	800.00
01-68-423	TRAVEL EXPENSE	159.85	585.93	320.85	600.00	500.00
01-68-434	DUES/SUBSCRIPT/BOOKS	.00	10.07	.00	.00	
01-68-455	OFFICE SUPPLIES	.00	.00	.00	50.00	
01-68-476	MISC EXPENSES	.00	147.67	69.30	100.00	100.00
01-68-494	EQUIPMENT	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 68						
	REVENUE BUDGET YEAR 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					13,400.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 INDIGENT	GENERAL FUND					
01-70-400.22	PUBLIC DEFENDER-CONTRACTUAL	44499.96	107362.23	4562.23	.00	
01-70-400.23	ASSIST. PUBLIC DEFENDER-CONTR	18000.00	16500.00	8333.30	10000.00	10000.00
01-70-403	HEALTH INSURANCE	.00	.00	.00	.00	
01-70-430	OTHER PROFESSIONAL SERVICES	35047.02	18884.69	15006.14	18000.00	18000.00
01-70-436	MEDICAL	.00	.00	.00	1000.00	500.00
01-70-440	DELINQUENT & DEPENDENT CHILDR	12554.89	194.00	3897.00	13000.00	11962.00
TOTALS FOR DEPARTMENT: 70						
	REVENUE BUDGET YEAR 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					40,462.00
	EXPENSE PROJ					0.00

G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01 GENERAL FUND						
PUBLIC DEFENDER						
01-71-400.1	DEPARTMENT HEAD	.00	.00	96477.01	118618.00	<u>124548.00</u>
01-71-403	HEALTH INSURANCE	.00	.00	.00	8700.00	<u> </u>
01-71-423	TRAVEL EXPENSE	.00	.00	.00	500.00	<u>500.00</u>
01-71-427	COMPUTER SERVICES	.00	.00	.00	.00	<u> </u>
01-71-429	LEGAL SERVICES	.00	.00	.00	.00	<u> </u>
01-71-430	OTHER PROFESSIONAL SERVICES	.00	.00	.00	10000.00	<u>4900.00</u>
01-71-434	DUES/SUBSCRIPT/BOOKS	.00	.00	223.00	4000.00	<u>3900.00</u>
01-71-435	TRAINING	.00	.00	.00	.00	<u>1000.00</u>
01-71-455	OFFICE SUPPLIES	.00	.00	213.39	1500.00	<u>900.00</u>
01-71-476	MISC EXPENSES	.00	.00	.00	1200.00	<u>1000.00</u>
TOTALS FOR DEPARTMENT: 71						
	REVENUE BUDGET YEAR 20					0.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					136,748.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
01	GENERAL FUND					
01-73-373	911 REIMBURSEMENT	16800.00	16800.00	14000.00	16800.00	
01-73-400.9	SALARIES-OTHER	16500.00	16800.00	14000.00	16800.00	
TOTALS FOR DEPARTMENT: 73						
	REVENUE BUDGET YEAR 20		0.00			
	REVENUE PROJ		0.00			
	EXPENSE BUDGET YEAR 20		0.00			
	EXPENSE PROJ		0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	NEW 20 BUDGET
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01	GENERAL FUND					
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TOTALS FOR FUND: 01	GENERAL FUND					
REVENUE BUDGET FOR YEAR 20		4,024,415.00				
REVENUE PROJ		0.00				
EXPENSE BUDGET FOR YEAR 20		4,149,275.82				
EXPENSE PROJ		0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
04 ASSETS	ILLINOIS MUNICIPAL RETIREMENT					
04-00-301	PROPERTY TAX-CORPORATE	519341.64	341049.60	306696.17	520000.00	<u>400000.00</u>
04-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	600000.00	
04-00-361	INTEREST INCOME	996.62	1362.86	951.79	700.00	<u>1000.00</u>
04-00-370	MISCELLANEOUS INCOME	1890.00	1755.00	1755.00	1792.50	<u>1755.00</u>
04-00-392	SAL REIMB TRANSFER IN	4905.00	.00	.00	3200.00	
04-00-401	ILLINOIS MUNICIPAL RETIREMENT	370480.44	372546.51	227970.27	1125692.50	<u>402755.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	402,755.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	402,755.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
07 ASSETS	EMPLOYEE HEALTH					
07-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	14000.00	
07-00-361	INTEREST INCOME	10.59	7.81	5.66	.00	6.00
07-00-370	MISCELLANEOUS INCOME	18458.31	7865.26	.00	20000.00	10000.00
07-00-403	HEALTH INSURANCE	27581.89	12255.67	.00	34000.00	10006.00
07-00-441	REFUNDS	.00	.00	.00	.00	
07-00-476	MISC EXPENSES	.00	.00	.00	.00	
07-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 10,006.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 10,006.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
08 ASSETS	MENTAL HEALTH					
08-00-301	PROPERTY TAX-CORPORATE	213695.48	213502.83	127257.11	214000.00	<u>209000.00</u>
08-00-316	CARRYOVER	.00	.00	.00	.00	<u> </u>
08-00-361	INTEREST INCOME	49.12	64.97	47.21	100.00	<u>100.00</u>
08-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	<u> </u>
08-00-400.9	SALARIES-OTHER	5645.44	5692.44	3503.04	6000.00	<u> </u>
08-00-423	TRAVEL EXPENSE	33.48	132.68	126.44	100.00	<u>500.00</u>
08-00-431.2	DEVELOPMENTAL SERVICES CENTER	27040.00	22880.00	22880.00	24960.00	<u>24960.00</u>
08-00-431.3	PRAIRIE CENTER FOR SUBSTANCE	27040.00	22880.00	22880.00	24960.00	<u>24960.00</u>
08-00-431.4	COMMUNITY RESOURCE COUNSELING	166746.67	141093.29	141093.37	153920.00	<u>153920.00</u>
08-00-431.6	FORD CO. DRUG COURT	4506.67	3813.29	2773.36	4160.00	<u>4160.00</u>
08-00-476	MISC EXP./CONTINGENCY	9.80	10.00	11.00	.00	<u>500.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 209,100.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 209,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
10	TORT LIABILITY					
10-00-301	PROPERTY TAX-CORPORATE	219680.00	209506.19	148647.71	250000.00	<u>250000.00</u>
10-00-316	CARRYOVER	.00	.00	.00	405000.00	<u> </u>
10-00-361	INTEREST INCOME	462.94	569.43	330.74	500.00	<u>500.00</u>
10-00-370	MISCELLANEOUS INCOME	17178.10	15057.06	.00	.00	<u> </u>
10-00-417	LIABILITY INSURANCE	209378.00	216452.00	244141.00	621500.00	<u>230500.00</u>
10-00-476	MISC EXPENSES	32949.73	19637.08	6660.26	34000.00	<u>20000.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	250,500.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	250,500.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
11	ANIMAL CONTROL					
ASSETS						
11-00-316	CARRYOVER	.00	.00	.00	50785.00	<u>48653.00</u>
11-00-345.2	ANIMAL CONTROL SERVICES	26183.50	26185.50	20939.00	25000.00	<u>23000.00</u>
11-00-361	INTEREST INCOME	26.94	43.02	35.46	25.00	<u>35.00</u>
11-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	
11-00-400.2	SALARIES-OFFICERS	5157.00	5200.00	4400.00	5200.00	<u>5200.00</u>
11-00-400.6	SALARIES-DEPUTIES	9294.00	11662.69	12218.18	12100.00	<u>20000.00</u>
11-00-403	HEALTH INSURANCE	.00	8593.34	2990.80	4800.00	
11-00-423	TRAVEL EXPENSE	40.72	20.71	45.09	200.00	<u>200.00</u>
11-00-430.1	ADMINISTRATIVE FEE	1000.00	1000.00	1000.00	1000.00	<u>1000.00</u>
11-00-455	OFFICE SUPPLIES	914.27	977.96	145.38	2000.00	<u>2000.00</u>
11-00-458	VEHICLE/MAINT	.00	.00	.00	.00	
11-00-468	OPERATING SUPPLIES-OTHER	522.83	869.39	547.65	1510.00	<u>1000.00</u>
11-00-476	MISC EXPENSES	715.00	2128.83	2504.47	49000.00	<u>42288.00</u>
11-00-495	INTERFUND TRANSFER	10000.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 71,688.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 71,688.00
 EXPENSE PROJ 0.00

G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
12 ASSETS	FORD COUNTY PUBLIC HEALTH					
12-00-301	PROPERTY TAX-CORPORATE	199723.05	209506.31	129122.98	217135.00	220000.00
12-00-302	FIPHD REIMB	.00	.00	.00	.00	
12-00-316	CARRYOVER	.00	.00	.00	31000.00	29365.00
12-00-334.1	F.C.P.H. SALARY REIMB	.00	.00	.00	.00	
12-00-361	INTEREST INCOME	359.48	576.09	1784.08	300.00	800.00
12-00-370	MISC INCOME	20376.65	3042.25	2483.90	1700.00	1700.00
12-00-370.1	GRANT INCOME	4546.00	1500.00	10101.74	1650.00	150.00
12-00-370.10	P. H. EMERGENCY PREPARED	37351.26	31932.50	17649.19	31731.00	35999.00
12-00-370.11	LOCAL HEALTH PROTECTION	63201.00	64271.00	64271.00	64271.00	64271.00
12-00-370.12	VECTOR SURVEILLANCE/WEST NILE	15046.39	5351.64	12529.61	13057.00	15106.00
12-00-370.13	TOBACCO	19940.44	20413.57	16165.08	20714.00	20000.00
12-00-370.14	ILL. BREAST & CERVICAL PROGRA	2599.89	2751.24	3176.01	7738.00	6000.00
12-00-370.15	FAMILY CASE MANAGEMENT	69129.55	47257.51	27360.00	45600.00	46800.00
12-00-370.16	WOMEN, INFANTS & CHILDREN	80459.21	56927.04	39317.75	53487.00	51476.00
12-00-370.17	SENIOR INFORMATION SERVICES	26836.08	69284.00	28086.00	42831.00	44803.00
12-00-370.18	CAREGIVER ADVISORY SERVICES	6481.00	7211.00	6794.00	9000.00	10072.00
12-00-370.19	TITLE VII	3012.00	3269.00	2134.00	3239.00	3208.00
12-00-370.20	RADON	5339.37	6095.00	3498.30	6400.00	5800.00
12-00-370.21	S.H.I.P.	.00	77000.19	53766.67	144000.00	97471.00
12-00-370.22	HEALTHWORKS	.00	1350.00	6900.00	36000.00	12000.00
12-00-370.23	OPIOIDS	.00	.00	2985.50	.00	5000.00
12-00-370.24	DENTAL SEALANT	.00	.00	256.00	.00	2300.00
12-00-373	WELL & SEPTIC PERMITS (SERVIC	11385.00	10025.00	7150.00	6000.00	6000.00
12-00-373.1	FOOD SANITATION PERMITS (SERV	25550.00	30475.00	28850.00	23000.00	27000.00
12-00-373.2	IMMUNIZATIONS (SERVICE)	13649.94	14014.08	19503.06	10000.00	12000.00
12-00-373.3	VISION & HEARING (SERVICE)	10963.10	12451.80	11339.25	12000.00	12000.00
12-00-373.4	SPIRES FOUNDATION (SERVICE)	20000.00	20000.00	15000.00	18000.00	20000.00
12-00-373.5	COMMUNITY CARE PROGRAM (SERVI	45333.60	57799.82	44572.15	32000.00	34000.00
12-00-373.6	ADULT PROTECTIVE SERVICES	25016.46	24491.00	22786.00	15000.00	44000.00
12-00-373.7	WIC/FCM--MEDICAID (SERVICE)	7068.21	1998.08	1012.25	5800.00	3000.00
12-00-373.8	LIQUOR ENFORCEMENT PROGRAM	.00	2850.00	3075.00	2850.00	
12-00-373.9	LEAD	.00	4300.00	6100.00	4300.00	5000.00
12-00-400.6	SALARIES	254947.26	313956.79	284255.41	389313.00	460700.00
12-00-403	HEALTH INSURANCE	39497.55	40814.37	24669.25	65000.00	55000.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
12 ASSETS	FORD COUNTY PUBLIC HEALTH					
12-00-410	BUILDING MAINTENANCE	552.00	941.00	1364.50	4952.00	4202.00
12-00-420	TELEPHONE	3275.91	2414.02	1820.81	2496.00	2424.00
12-00-421.1	ELECTRICAL	1626.42	1827.52	1224.89	2460.00	2460.00
12-00-421.3	GAS	513.97	584.03	521.64	825.00	825.00
12-00-421.5	WATER	268.81	304.40	258.20	294.00	300.00
12-00-423	TRAVEL EXPENSE	15027.35	18218.33	13657.94	21200.00	22000.00
12-00-424	POSTAGE	1031.50	4740.47	619.17	1172.00	1190.00
12-00-425	PUBLISHING/PRINTING	1272.55	262.50	2462.50	8230.00	1230.00
12-00-426	AUDIT	900.00	450.00	1950.00	2000.00	1500.00
12-00-427	COMPUTER SERVICES	5298.05	8553.04	7400.00	7400.00	7400.00
12-00-427.1	COPIER SERVICES	1474.25	1604.88	1375.28	1644.00	1700.00
12-00-431	OUTSIDE CONTRACTS	147710.33	168311.41	145114.69	288567.00	212500.00
12-00-434	DUES/SUBSCRIPT/BOOKS	2045.00	1775.00	1470.00	2550.00	2690.00
12-00-435	TRAINING	2164.27	2243.66	657.07	5100.00	3500.00
12-00-455	OFFICE SUPPLIES	10805.14	14925.81	5957.91	13700.00	10200.00
12-00-455.1	PUBLIC HEALTH SUPPLIES	11803.06	16487.38	18298.36	24500.00	22000.00
12-00-455.2	TB RESERVE	.00	.00	.00	12000.00	18000.00
12-00-476	MISC EXPENSES	6620.69	1149.20	2981.82	4500.00	4400.00
12-00-494	EQUIPMENT (ENVIRONMENTAL)	111.49	.00	911.88	900.00	1100.00
12-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 835,321.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 835,321.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
16 ASSETS	UNEMPLOYMENT					
16-00-301	PROPERTY TAX-CORPORATE	19982.58	17956.03	11887.26	20000.00	<u>14000.00</u>
16-00-316	CARRYOVER	.00	.00	.00	25882.00	
16-00-361	INTEREST INCOME	28.61	51.19	55.61	.00	<u>55.00</u>
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	7564.19	5548.12	6352.67	45882.00	<u>14055.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	14,055.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	14,055.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	NEW 20 BUDGET
17 ASSETS	WORKMAN'S COMPENSATION					
17-00-301	PROPERTY TAX-CORPORATE	34956.67	29917.20	23790.32	40000.00	30000.00
17-00-316	CARRYOVER	.00	.00	.00	215000.00	
17-00-361	INTEREST INCOME	293.01	397.12	324.61	300.00	325.00
17-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	
17-00-418	WORKMAN'S COMPENSATION INSURA	6894.00	.00	.00	60000.00	
17-00-476	MISC EXPENSES	.00	.00	.00	195300.00	30325.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 30,325.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 30,325.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
18	SOCIAL SECURITY					
18-00-301	PROPERTY TAX-CORPORATE	162249.33	158350.07	106164.36	180000.00	<u>300000.00</u>
18-00-316	CARRYOVER	.00	.00	.00	128000.00	<u> </u>
18-00-345.3	MENTAL HEALTH	.00	.00	.00	.00	<u> </u>
18-00-361	INTEREST INCOME	70.20	48.76	9.30	100.00	<u>50.00</u>
18-00-370	MISCELLANEOUS INCOME	2715.75	2486.23	2486.25	2716.00	<u>2486.00</u>
18-00-390	MISC INCOME	1285.20	1285.20	1071.00	1285.00	<u>1285.00</u>
18-00-392	REIMB TRANSFER IN	1522.00	.00	.00	1280.00	<u> </u>
18-00-408	SOCIAL SECURITY	213195.30	232941.73	207219.23	313381.00	<u>303821.00</u>
18-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	<u> </u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	303,821.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	303,821.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
20	HIGHWAY					
20-00-301	PROPERTY TAX-CORPORATE	256845.50	275592.63	171244.01	288000.00	288000.00
20-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	428000.00	100800.00
20-00-339	MATERIALS AND SUPPLIES	7124.11	22440.79	3868.69	20000.00	20000.00
20-00-343	ENGINEERING FEES	122014.62	137966.68	26605.92	120000.00	30000.00
20-00-361	INTEREST INCOME	118.11	258.27	246.56	200.00	200.00
20-00-370	EQUIP RENTAL/MISC	53158.33	42106.23	225999.34	40000.00	20000.00
20-00-395	MISCELLANEOUS INCOME	.00	.00	.00	.00	
20-00-400.5	SALARIES-SECRETARY	13316.37	12714.03	10528.43	13081.00	13500.00
20-00-400.6	SALARIES-DEPUTIES	52820.95	54496.00	54395.19	55826.00	57500.00
20-00-400.7	SALARIES-OVERTIME	844.24	3065.40	1509.19	5000.00	5000.00
20-00-400.9	SALARIES-OTHER	2862.50	15622.50	9869.86	25000.00	50000.00
20-00-403	HEALTH INSURANCE	15797.92	17186.66	9659.51	20000.00	15000.00
20-00-412	MAINTENANCE-EQUIPMENT	17283.89	25662.84	13774.07	30000.00	25000.00
20-00-415	MAINTENANCE-ROADS	185929.80	68338.88	235102.53	497293.00	40000.00
20-00-421	UTILITIES	8711.10	9484.84	10545.31	17000.00	20000.00
20-00-422	RENTAL	.00	.00	.00	1000.00	1000.00
20-00-423	TRAVEL EXPENSE	2253.73	1984.13	2883.32	4000.00	4000.00
20-00-455	OFFICE SUPPLIES	2109.11	1412.80	2179.11	3000.00	3000.00
20-00-456	GASOLINE OIL	10620.09	11225.17	12568.42	25000.00	20000.00
20-00-457	OPERATING SUPPLIES/BUILDING	8442.91	7914.34	3376.24	10000.00	10000.00
20-00-476	MISC/ENGINEERING FEES	84821.61	22939.14	12139.75	35000.00	35000.00
20-00-494	EQUIPMENT	37082.08	54500.00	.00	150000.00	150000.00
20-00-495	MISCELLANEOUS EXPENSES	80489.61	12880.27	4555.85	5000.00	10000.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 459,000.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 459,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
21 ASSETS	COUNTY BRIDGE					
21-00-301	PROPERTY TAX-CORPORATE	128422.75	137682.13	85621.98	144000.00	<u>144000.00</u>
21-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	882000.00	<u>1030000.00</u>
21-00-361	INTEREST INCOME	1247.81	1596.83	1238.53	1000.00	<u>1000.00</u>
21-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	<u> </u>
21-00-414	MAINTENANCE-BRIDGES	34107.85	.00	.00	25000.00	<u>15000.00</u>
21-00-495	BRIDGES	25993.62	6170.75	.00	1002000.00	<u>1160000.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	1,175,000.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	1,175,000.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
22	COUNTY MOTOR FUEL TAX					
ASSETS						
22-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	2400000.00	<u>2504300.00</u>
22-00-332	CO RENEWAL FUND ALLOCATION	.00	.00	12997.59	.00	
22-00-333	MFT TAXES/ALLOTMENTS	270644.07	806817.19	179003.34	200000.00	<u>200000.00</u>
22-00-334.1	SALARY REIMBURSEMENT	50544.00	52000.00	54080.00	55000.00	<u>55700.00</u>
22-00-361	INTEREST INCOME	6323.70	6303.47	5178.93	5000.00	<u>6000.00</u>
22-00-400.1	DEPARTMENT HEAD	100237.72	103664.00	91040.00	110000.00	<u>111300.00</u>
22-00-400.6	SALARIES-DEPUTIES	45315.93	46894.32	26841.00	50000.00	<u>20000.00</u>
22-00-400.7	SALARIES-OVERTIME	.00	.00	.00	5000.00	<u>2000.00</u>
22-00-415	MAINTENANCE-ROADS	224779.91	79346.97	56089.74	45000.00	<u>80700.00</u>
22-00-462	OPERATING SUPPLIES-ROADS	.00	.00	.00	.00	
22-00-496	ROADS	496572.40	.00	.00	2450000.00	<u>2552000.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 2,766,000.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 2,766,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
23 ASSETS	MATCHING TAX					
23-00-301	PROPERTY TAX-CORPORATE	128422.75	137682.13	85621.98	144000.00	144000.00
23-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12000.00	150000.00
23-00-334	MATCH TAX REIMBURSMENT	.26-	.00	.00	.00	
23-00-361	INTEREST INCOME	75.33	40.00	115.77	100.00	100.00
23-00-495	BRIDGES	.00	.00	14872.84	25000.00	75000.00
23-00-496	ROADS	466988.86	.00	.00	131100.00	219100.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 294,100.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 294,100.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
24	TOWNSHIP MOTOR FUEL TAX					
ASSETS						
24-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	300000.00	398000.00
24-00-332	TWP RENEWAL FUND ALLOTMENT	.00	.00	54813.66	.00	
24-00-333	MFT TAXES/ALLOTMENTS	1011574.87	1011867.98	874691.02	1000000.00	1500000.00
24-00-334	TWP MFT REIMBURSEMENTS	35101.79	80122.60	2757.99	.00	3000.00
24-00-361	INTEREST INCOME	2905.27	3170.20	2873.94	2000.00	2000.00
24-00-415	MAINTENANCE-ROADS	1057972.97	840272.79	947562.44	1252000.00	1850000.00
24-00-428	ENGINEERING SERVICES	15304.05	21380.57	16232.75	50000.00	53000.00
24-00-462	OPERATING SUPPLIES-ROADS	.00	23.30	.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 20 1,903,000.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 1,903,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
25	TOWNSHIP BRIDGE PROGRAM					
ASSETS						
25-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	3000.00	100.00
25-00-330	REIMBURSEMENT-TWP BRIDGE FUND	174580.60	2615.27	241410.33	200000.00	252000.00
25-00-361	INTEREST INCOME	12.86	64.16	20.34	.00	
25-00-495	BRIDGES	165385.50	177459.17	238426.76	203000.00	252000.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 252,100.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 252,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
26 ASSETS	HIGHWAY WECS					
26-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	176000.00	<u>158000.00</u>
26-00-361	INTEREST INCOME	16.39	212.29	118.03	200.00	<u>200.00</u>
26-00-365	COSTS/FEES	.00	1047858.02	30640.84	.00	
26-00-476	MISC. EXP./ENGINEERING EXP.	975.86	872551.83	50889.07	176200.00	<u>159000.00</u>
26-00-495	INTER FUND TRANSFER	100000.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 158,200.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 159,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
38 ASSETS	COUNTY COOPERATIVE EXTENSION					
38-00-301	PROPERTY TAX-CORPORATE	49930.75	49871.56	29728.24	50000.00	<u>50000.00</u>
38-00-361	INTEREST INCOME	23.14	32.70	30.67	40.00	<u>30.00</u>
38-00-370	MISC INCOME	.00	.00	.00	.00	<u> </u>
38-00-431	OUTSIDE CONTRACTS	50000.00	50000.00	50000.00	50040.00	<u>50030.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 50,030.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 50,030.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
39 ASSETS	TRUST					
39-00-316	CARRY OVER	.00	.00	.00	11270.00	<u>11280.00</u>
39-00-361	INTEREST INCOME	5.99	8.68	8.39	10.00	<u>10.00</u>
39-00-370	MISCELLANEOUS INCOME	.00	.00	.00	.00	<u> </u>
39-00-476	MISC EXPENSES	.00	.00	.00	11280.00	<u>11290.00</u>
39-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	<u> </u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 11,290.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 11,290.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
40	INDEMNITY					
ASSETS						
40-00-316	CARRYOVER	.00	.00	.00	34155.00	<u>37670.00</u>
40-00-361	INTEREST INCOME	15.74	29.38	29.30	15.00	<u>30.00</u>
40-00-370	MISCELLANEOUS INCOME	4780.00	5340.00	480.00	3500.00	<u>3500.00</u>
40-00-476	MISC EXPENSES	.00	.00	.00	37670.00	<u>41200.00</u>
40-00-495	INTERFUND TRANSFER	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	41,200.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	41,200.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
41	FORD COUNTY FARMS					
ASSETS						
41-00-316	CARRYOVER OF CASH/INVESTMENTS	.00	.00	.00	36280.00	56686.00
41-00-361	INTEREST INCOME	49.02	58.80	48.06	120.00	75.00
41-00-367	FARM INCOME	79676.75	120781.08	65562.90	70000.00	86000.00
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	2675.26	.00	.00	.00	
41-00-476.1	MISC - PROPERTY TAXES	6753.26	8139.98	8962.84	6400.00	8500.00
41-00-492	TRANS - GENERAL FUND	.00	.00	100000.00	100000.00	100000.00
41-00-495	INTERFUND TRANSFER	100000.00	100000.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 142,761.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 108,500.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
65	DUI EDUCATION					
65-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	
65-00-361	INTEREST INCOME	.00	.00	.00	.00	
65-00-365	COSTS/FEES	.00	.00	30.00	.00	
65-00-476	MISC EXPENSES	.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20				0.00	
	REVENUE PROJ				0.00	
	EXPENSE BUDGET YEAR 20				0.00	
	EXPENSE PROJ				0.00	

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
66 ASSETS	PUBLIC DEFENDER AUTOMATION					
66-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	
66-00-361	INTEREST INCOME	.00	.00	.00	.00	
66-00-365	COSTS/FEES	.00	.00	4.00	.00	
66-00-476	MISC EXPENSES	.00	.00	.00	.00	

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 0.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 0.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
67 ASSETS	COLLECTOR TRUST					
67-00-300	COUNTY CLERK REVENUE	.00	.00	.00	.00	_____
67-00-400	COUNTY CLERK EXPENSES	.00	.00	.00	.00	_____
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20				0.00	
	REVENUE PROJ				0.00	
	EXPENSE BUDGET YEAR 20				0.00	
	EXPENSE PROJ				0.00	

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
68 ASSETS	STATES ATTY AUTOMATION					
68-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	1787.00	
68-00-361	INTEREST INCOME	.69	1.33	1.68	1.00	1.00
68-00-365	COSTS/FEES	806.00	677.16	664.00	1000.00	1000.00
68-00-476	MISC EXPENSES	785.52	190.05	990.00	2788.00	3000.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 1,001.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 3,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
70	CIRCUIT CLERK TRUST					
70-00-300	CIRCUIT CLERK REVENUE	940603.00	.00	.00	.00	
70-00-400	CIRCUIT CLERK EXPENSE	867565.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	0.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	0.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
71	COUNTY CLERK TRUST					
ASSETS						
71-00-300	COUNTY CLERK REVENUE	516952.00	.00	.00	.00	
71-00-400	COUNTY CLERK EXPENSES	502980.00	.00	.00	.00	
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	0.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	0.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
72	SHERIFF TRUST ACCOUNT					
72-00-300	SHERIFF FUND REVENUE	668859.00	.00	.00	.00	_____
72-00-400	SHERIFF FUND EXPENSE	679451.00	.00	.00	.00	_____
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	0.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	0.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
73	FORD CO CAPITAL IMPROVEMENTS					
	ASSETS					
73-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12200.00	<u>12200.00</u>
73-00-361	INTEREST INCOME	6.56	9.46	9.14	12.00	<u> </u>
73-00-365	COSTS/FEES	.00	.00	.00	.00	<u> </u>
73-00-392	CAPITAL IMPROVE TRANSFER IN	.00	.00	.00	.00	<u> </u>
73-00-476	MISC EXPENSES	.00	.00	.00	.00	<u> </u>
73-00-495	CAPITAL IMPROVEMENT TRANSFER	.00	.00	.00	12212.00	<u>12210.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	12,200.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	12,210.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
74	CLERK OPERATION ADD-ONS					
74-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	16410.00	<u>2076.00</u>
74-00-361	INTEREST INCOME	8.96	26.17-	.25	10.00	<u>10.00</u>
74-00-365	COSTS/FEES	3671.50	5393.65	4391.25	4500.00	<u>5500.00</u>
74-00-476	MISC EXPENSES	.00	26329.65	117.16	20920.00	<u>7586.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 7,586.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 7,586.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
75	SHERIFF VEHICLE/MAINT FUND					
75-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	9000.00	<u>11005.00</u>
75-00-361	INTEREST INCOME	3.72	8.06	10.06	5.00	<u>5.00</u>
75-00-365	COSTS/FEEES	2000.00	4478.00	1880.00	2000.00	<u>3000.00</u>
75-00-476	MISC EXPENSES	168.00	.00	.00	11005.00	<u>14010.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 14,010.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 14,010.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	NEW 20 BUDGET
76 ASSETS	ELECTION GRANT					
76-00-316	CARRYOVER OF CASH INVESTMENT	.00	.00	.00	5915.57	5951.57
76-00-347	GRANT INCOME	.00	.00	.00	.00	
76-00-361	INTEREST INCOME	.00	.00	.00	.00	
76-00-365	COSTS/FEES	.00	.00	.00	.00	
76-00-476	MISC EXPENSES	.00	.00	.00	5915.57	5951.57

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 5,951.57
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 5,951.57
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
77	ARRESTEE'S MEDICAL COSTS FUND					
77-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12500.00	<u>14505.00</u>
77-00-361	INTEREST INCOME	5.72	9.17	9.85	5.00	<u>10.00</u>
77-00-365	COSTS/FEES	2498.41	2831.73	1759.63	2000.00	<u>3000.00</u>
77-00-476	MISC EXPENSES	1037.22	1860.21	434.27	14505.00	<u>17510.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 17,515.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 17,510.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
78	YOUTH DIVERSION FEE					
78-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	27000.00	34080.00
78-00-361	INTEREST INCOME	15.70	24.59	21.81	4.00	4.00
78-00-365	COSTS/FEEES	2070.32	2589.69	1610.36	1200.00	
78-00-476	MISC EXPENSES	60.00	.00	2037.16	28204.00	34084.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 34,084.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 34,084.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
80 ASSETS	CORONER'S FEES					
80-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	
80-00-361	INTEREST INCOME	9.13	13.90	13.92	.00	14.00
80-00-365	COSTS/FEES	4835.00	4170.00	2621.00	.00	3810.00
80-00-476	MISC EXPENSES	3007.61	3269.71	3823.66	.00	3824.00
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	3,824.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	3,824.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
81 ASSETS	IVRS GRANT					
81-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	43.70	<u>43.70</u>
81-00-347	GRANT INCOME	.00	.00	.00	.00	
81-00-361	INTEREST INCOME	.00	.00	.00	.00	
81-00-365	COSTS/FEES	.00	.00	.00	.00	
81-00-476	MISC EXPENSES	.00	.00	.00	43.70	<u>43.70</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	43.70				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	43.70				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
83	CORONERS SURCHARGE GRANT					
ASSETS						
83-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	10624.00	10624.00
83-00-361	INTEREST INCOME	3.44	5.10	4.79	3.00	5.00
83-00-365	COSTS/FEES	9191.00	4477.00	4412.00	5000.00	4450.00
83-00-476	MISC EXPENSES	7555.79	1563.00	3866.96	15627.00	15079.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 15,079.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 15,079.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
84 ASSETS	SALE IN ERROR FUND					
84-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	21115.00	<u>28506.00</u>
84-00-361	INTEREST INCOME	9.01	16.73	18.92	10.00	<u>20.00</u>
84-00-365	SALE IN ERROR FEES	8580.00	10500.00	600.00	8000.00	<u>8000.00</u>
84-00-476	MISC EXPENSES	2183.10	7407.76	1915.93	29125.00	<u>36526.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 36,526.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 36,526.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
85	SHERIFF'S GRANTS					
ASSETS						
85-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	1000.00	<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	1000.00	.00	.00	.00	
85-00-476	MISC EXPENSES	.00	.00	.00	1000.00	<u>1000.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	1,000.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	1,000.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
86	GIS MAP FUND					
ASSETS						
86-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	7580.10-	168000.00	<u>84495.00</u>
86-00-347	GRANT INCOME	.00	.00	.00	.00	<u> </u>
86-00-361	INTEREST INCOME	158.28	118.18	70.52	100.00	<u>100.00</u>
86-00-365	COSTS/FEES	31086.00	30621.28	26433.89	35000.00	<u>36000.00</u>
86-00-400.6	SALARIES-DEPUTIES	365.00	4644.38	17578.35	17500.00	<u>26500.00</u>
86-00-403	HEALTH INS	.00	.00	2177.04	4355.00	<u>4500.00</u>
86-00-476	MISC EXPENSES	32949.20	96998.68	6251.55	181245.00	<u>89595.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 120,595.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 120,595.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
87 ASSETS	CHILD SUPPORT					
87-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	6105.00	<u>6142.00</u>
87-00-361	INTEREST INCOME	3.27	4.74	4.58	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	6110.00	<u>6147.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20					6,147.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					6,147.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
88 ASSETS	DOCUMENT STORAGE FEES					
88-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	12000.00	<u>11000.00</u>
88-00-361	INTEREST INCOME	9.95	25.03	26.51	20.00	<u>30.00</u>
88-00-365	COSTS/FEES	26389.77	28688.23	17932.62	30000.00	<u>30000.00</u>
88-00-400.9	SALARIES-OTHER	12412.25	11688.05	10485.52	16000.00	<u>16480.00</u>
88-00-403	HEALTH INSURANCE	.00	.00	.00	.00	<u>_____</u>
88-00-476	MISC EXPENSES	2731.55	529.83	17727.19	26020.00	<u>24550.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	41,030.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	41,030.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
89 ASSETS	SHERIFF SEIZED/FORFEIT DRUG FUND					
89-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	11500.00	15500.00
89-00-361	INTEREST INCOME	5.60	12.22	15.55	5.00	10.00
89-00-365	COSTS/FEES	6000.03	10210.03	7269.25	4000.00	4000.00
89-00-476	MISC EXPENSES	2678.45	3107.40	2186.27	15505.00	19515.00
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	19,510.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	19,515.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
90	PROBATION SERVICES					
ASSETS						
90-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	273469.00	270000.00
90-00-361	INTEREST INCOME	112.52	245.19	256.17	50.00	100.00
90-00-365	COSTS/FEES	105397.21	97514.41	84068.35	80000.00	80000.00
90-00-400.6	SALARIES-DEPUTIES	.00	.00	.00	.00	
90-00-476	MISC EXPENSES	24502.48	36451.06	19501.28	353519.00	325276.00

TOTALS FOR DEPARTMENT: 00
REVENUE BUDGET YEAR 20 350,100.00
REVENUE PROJ 0.00
EXPENSE BUDGET YEAR 20 325,276.00
EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
91 ASSETS	VITALS AUTO FEE					
91-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	4985.00	
91-00-361	INTEREST INCOME	14.58	17.08	12.72	15.00	15.00
91-00-365	COSTS/FEES	8564.00	7339.00	5084.19	9000.00	7000.00
91-00-400.6	SALERIES-DEPUTIES	6017.22	8994.11	376.00	.00	
91-00-476	MISC EXPENSES	7097.20	3295.92	4848.64	14000.00	7015.00
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	7,015.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	7,015.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
92 ASSETS	RECORDS AUTO FEE					
92-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	28488.00	
92-00-361	INTEREST INCOME	11.72	1.31	.08	12.00	
92-00-365	COSTS/FEES	10069.24	9743.00	23859.00	14000.00	24000.00
92-00-400.6	SALARIES-DEPUTIES	25254.11	26624.00	1024.00	.00	
92-00-476	MISC EXPENSES	9016.76	12416.40	.00	42500.00	24000.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 24,000.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 24,000.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
93	JUVENILE JUSTICE COUNCIL					
ASSETS						
93-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	500.00	<u>500.00</u>
93-00-361	INTEREST INCOME	.00	.00	.00	.00	
93-00-365	COSTS/FEES	.00	.00	.00	.00	
93-00-400.9	SALRIES/OTHER	.00	.00	.00	.00	
93-00-476	MISC EXPENSES	.00	.00	.00	500.00	<u>100.00</u>

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 500.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 100.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
94 ASSETS	DRUG ENFORCEMENT					
94-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	.00	
94-00-361	INTEREST INCOME	2.25	.43	.04	.00	
94-00-365	COSTS/FEES	1125.40	344.84	488.96	.00	
94-00-476	MISC EXPENSES	3218.11	2940.56	469.96	.00	
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20		0.00			
	REVENUE PROJ		0.00			
	EXPENSE BUDGET YEAR 20		0.00			
	EXPENSE PROJ		0.00			

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
95 ASSETS	COURT AUTOMATION					
95-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	72535.00	<u>91170.00</u>
95-00-361	INTEREST INCOME	36.03	66.39	73.37	35.00	<u>40.00</u>
95-00-365	COSTS/FEES	19324.69	19938.28	13411.64	22000.00	<u>16000.00</u>
95-00-476	MISC EXPENSES	2751.78	.00	16444.96	94570.00	<u>107210.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20					107,210.00
	REVENUE PROJ					0.00
	EXPENSE BUDGET YEAR 20					107,210.00
	EXPENSE PROJ					0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
96 ASSETS	TAX AUTO					
96-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	40585.00	42424.00
96-00-361	TAX AUTO INTEREST	19.15	32.03	33.02	20.00	35.00
96-00-365	COSTS/FEES	8591.50	10559.75	5202.50	7000.00	8000.00
96-00-400.6	SALARIES-DEPUTIES	757.86	.00	4339.30	.00	3500.00
96-00-476	MISC EXPENSES	5266.48	3422.67	4659.29	47605.00	46959.00

TOTALS FOR DEPARTMENT: 00
 REVENUE BUDGET YEAR 20 50,459.00
 REVENUE PROJ 0.00
 EXPENSE BUDGET YEAR 20 50,459.00
 EXPENSE PROJ 0.00

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
97 ASSETS	LIBRARY					
97-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	25020.00	<u>25020.00</u>
97-00-361	INTEREST INCOME	12.04	11.70	6.29	20.00	<u>20.00</u>
97-00-365	COSTS/FEES	2576.00	2880.00	1896.00	2000.00	<u>2100.00</u>
97-00-476	MISC EXPENSES	5793.26	11376.40	9993.80	27040.00	<u>27140.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	27,140.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	27,140.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
98 ASSETS	SHERIFF DUI EQUIPMENT FINE					
98-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	2500.00	<u>4505.00</u>
98-00-361	INTEREST INCOME	.80	2.36	3.04	5.00	<u>5.00</u>
98-00-365	COSTS/FEES	2661.00	826.00	1658.00	2000.00	<u>2000.00</u>
98-00-476	MISC EXPENSES	1624.02	.00	.00	4505.00	<u>6505.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	6,510.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	6,505.00				
	EXPENSE PROJ	0.00				

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G/L NUMBER	G/L TITLE	2 YEARS AGO 17	LAST YR 18	CURRENT YR 19	19 BUDGET	New 20 BUDGET
99 ASSETS	DRUG COURT GRANT					
99-00-316	CARRYOVER OF CASH INVESTMENTS	.00	.00	.00	3309.00	<u>4600.00</u>
99-00-361	DRUG CRT GRANT INT	2.59	1.67	2.65	.50	<u>1.00</u>
99-00-365	COSTS/FEES	3813.33	4409.96	2773.74	4160.00	<u>4160.00</u>
99-00-476	MISC EXPENSES	3668.33	5495.62	.00	7469.50	<u>2500.00</u>
TOTALS FOR DEPARTMENT: 00						
	REVENUE BUDGET YEAR 20	8,761.00				
	REVENUE PROJ	0.00				
	EXPENSE BUDGET YEAR 20	2,500.00				
	EXPENSE PROJ	0.00				