

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0001 GENERAL FUND						
Revenue						
Department: 0001 COUNTY BOARD						
RE01 - Taxes	\$16,200,843.00	\$16,120,665.02	\$16,342,107.00	\$16,970,622.98	\$17,040,487.00	4%
RE02 - Lic., Permits, Fees	\$211,000.00	\$188,211.66	\$218,000.00	\$163,615.86	\$203,171.00	-7%
RE03 - Intergovernmental	\$1,550,000.00	\$3,360,957.61	\$1,680,000.00	\$3,398,389.43	\$1,466,780.00	-13%
RE04 - Charges For Services	\$293,230.00	\$293,221.00	\$301,041.00	\$301,041.00	\$292,143.00	-3%
RE07 - Transfer From Other Funds	\$312,063.00	\$272,063.00	\$340,509.00	\$297,325.00	\$390,595.00	15%
RE99 - Miscellaneous	\$0.00	\$182.77	\$0.00	\$618.65	\$0.00	
Department Total: COUNTY BOARD	\$18,567,136.00	\$20,235,301.06	\$18,881,657.00	\$21,131,612.92	\$19,393,176.00	3%

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Department: 0002 COUNTY ADMINISTRATOR						
RE99 - Miscellaneous	\$0.00	\$2,589.00	\$0.00	\$2,025.00	\$2,589.00	
Department Total: COUNTY ADMINISTRATOR	\$0.00	\$2,589.00	\$0.00	\$2,025.00	\$2,589.00	+++

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0003 COUNTY AUDITOR						
RE99 - Miscellaneous	\$0.00	\$681.85	\$200.00	\$887.79	\$300.00	50%
Department Total: COUNTY AUDITOR	\$0.00	\$681.85	\$200.00	\$887.79	\$300.00	50%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0004 COUNTY TREASURER						
RE02 - Lic., Permits, Fees	\$25.00	\$26,142.00	\$25,025.00	\$19,261.00	\$25,025.00	0%
RE04 - Charges For Services	\$200.00	\$265.00	\$200.00	\$284.00	\$200.00	0%
RE05 - Interest	\$700,000.00	\$675,404.40	\$625,000.00	\$581,002.06	\$625,000.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$359,452.22	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$5,000.00	\$761.59	\$1,000.00	\$1,308.00	\$1,000.00	0%
Department Total: COUNTY TREASURER	\$705,225.00	\$1,062,025.21	\$651,225.00	\$601,855.06	\$651,225.00	0%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0005 COUNTY CLERK						
RE02 - Lic., Permits, Fees	\$215,930.00	\$222,464.57	\$237,545.00	\$235,145.04	\$232,700.00	-2%
RE03 - Intergovernmental	\$0.00	\$91,441.32	\$0.00	\$59,775.94	\$0.00	
RE04 - Charges For Services	\$11,000.00	\$16,601.48	\$15,400.00	\$16,119.04	\$11,300.00	-27%
RE05 - Interest	\$5,000.00	\$1,353.17	\$5,000.00	\$547.30	\$1,000.00	-80%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY CLERK	\$231,930.00	\$331,860.54	\$257,945.00	\$311,587.32	\$245,000.00	-5%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0006 COUNTY RECORDER						
RE02 - Lic., Permits, Fees	\$784,000.00	\$754,377.30	\$814,000.00	\$881,960.20	\$814,000.00	0%
RE04 - Charges For Services	\$2,000.00	\$2,760.00	\$2,000.00	\$3,310.00	\$2,000.00	0%
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$267.00	\$0.00	\$31.00	\$0.00	
Department Total: COUNTY RECORDER	\$786,000.00	\$757,404.30	\$816,000.00	\$885,301.20	\$816,000.00	0%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0008 MERIT BOARD						
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: MERIT BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$3,361,765.00	\$2,957,781.34	\$2,988,720.00	\$2,892,751.41	\$2,969,320.00	-1%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE05 - Interest	\$32,100.00	\$14,261.63	\$18,100.00	\$6,779.53	\$8,100.00	-55%
RE07 - Transfer From Other Funds	\$18,503.00	\$18,503.00	\$18,503.00	\$18,503.00	\$18,503.00	0%
RE99 - Miscellaneous	\$0.00	\$18,113.90	\$0.00	\$5,903.81	\$0.00	
Department Total: CIRCUIT CLERK	\$3,412,368.00	\$3,008,659.87	\$3,025,323.00	\$2,923,937.75	\$2,995,923.00	-1%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$0.00	\$250.00	\$0.00	\$8,475.00	\$12,850.00	
RE03 - Intergovernmental	\$0.00	\$17,131.25	\$0.00	\$21,948.65	\$18,500.00	
RE04 - Charges For Services	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	-100%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT COURT	\$18,500.00	\$17,381.25	\$18,500.00	\$30,423.65	\$31,350.00	69%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0020 STATE'S ATTORNEY						
RE02 - Lic., Permits, Fees	\$90,300.00	\$81,230.88	\$90,300.00	\$78,008.52	\$86,576.00	-4%
RE03 - Intergovernmental	\$225,325.00	\$325,071.82	\$326,552.00	\$333,774.06	\$321,987.00	-1%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$7,500.00	\$1,795.71	\$0.00	-100%
RE99 - Miscellaneous	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00	
Department Total: STATE'S ATTORNEY	\$315,625.00	\$406,327.70	\$424,352.00	\$413,578.29	\$408,563.00	-4%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0021 PUBLIC DEFENDER						
RE02 - Lic., Permits, Fees	\$75,000.00	\$50,991.39	\$75,000.00	\$52,895.81	\$75,000.00	0%
RE03 - Intergovernmental	\$41,799.00	\$83,245.70	\$89,000.00	\$124,868.55	\$89,000.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$1,299.92	\$0.00	
Department Total: PUBLIC DEFENDER	\$116,799.00	\$134,237.09	\$164,000.00	\$179,064.28	\$164,000.00	0%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0022 COURT SERVICES						
RE02 - Lic., Permits, Fees	\$150.00	\$150.00	\$150.00	\$0.00	\$150.00	0%
RE03 - Intergovernmental	\$1,210,915.00	\$1,572,905.43	\$1,592,645.00	\$1,964,560.15	\$1,919,750.00	21%
RE04 - Charges For Services	\$230,000.00	\$205,740.00	\$220,000.00	\$249,630.00	\$220,000.00	0%
RE07 - Transfer From Other Funds	\$200,000.00	\$125,000.00	\$200,000.00	\$196,000.00	\$200,000.00	0%
RE08 - Transfer From PBC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$312.70	\$0.00	\$446.52	\$6,345.00	
Department Total: COURT SERVICES	\$1,641,065.00	\$1,904,108.13	\$2,012,795.00	\$2,410,636.67	\$2,346,245.00	17%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0029 SHERIFF						
RE02 - Lic., Permits, Fees	\$538,526.00	\$427,336.00	\$598,400.00	\$551,805.53	\$598,400.00	0%
RE03 - Intergovernmental	\$36,500.00	\$91,625.70	\$28,500.00	\$91,428.95	\$28,500.00	0%
RE04 - Charges For Services	\$388,165.00	\$385,142.67	\$414,600.00	\$398,712.13	\$414,600.00	0%
RE05 - Interest	\$0.00	\$25.73	\$0.00	\$21.96	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$11,600.00	\$0.00	\$11,600.00	0%
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$2,100.00	\$12,687.93	\$4,000.00	\$7,138.13	\$4,000.00	0%
Department Total: SHERIFF	\$965,291.00	\$916,818.03	\$1,057,100.00	\$1,049,106.70	\$1,057,100.00	0%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0031 CORONER						
RE02 - Lic., Permits, Fees	\$18,000.00	\$27,632.00	\$27,500.00	\$29,862.00	\$25,000.00	-9%
RE03 - Intergovernmental	\$0.00	\$392.70	\$0.00	\$4,000.00	\$0.00	
RE04 - Charges For Services	\$43,300.00	\$78,406.00	\$20,625.00	\$109,696.80	\$71,750.00	248%
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$17.14	\$0.00	\$0.00	\$0.00	
Department Total: CORONER	\$61,300.00	\$106,447.84	\$48,125.00	\$144,558.80	\$96,750.00	101%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0032 RESCUE SQUAD						
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0038 BUILDING & ZONING						
RE02 - Lic., Permits, Fees	\$285,600.00	\$43,313.34	\$285,600.00	\$44,263.00	\$64,600.00	-77%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$350.00	\$114.36	\$350.00	\$54.00	\$300.00	-14%
RE99 - Miscellaneous	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	
Department Total: BUILDING & ZONING	\$285,950.00	\$43,477.70	\$285,950.00	\$44,317.00	\$64,900.00	-77%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0040 PARKS & RECREATION						
RE02 - Lic., Permits, Fees	\$66,500.00	\$76,935.00	\$79,500.00	\$81,434.00	\$84,600.00	6%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$23,471.50	\$0.00	
RE04 - Charges For Services	\$291,200.00	\$307,966.30	\$331,657.00	\$300,136.31	\$339,410.00	2%
RE07 - Transfer From Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
RE09 - Contributions	\$350.00	\$233.90	\$350.00	\$111.90	\$350.00	0%
RE99 - Miscellaneous	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	
Department Total: PARKS & RECREATION	\$378,050.00	\$408,135.20	\$431,507.00	\$428,153.71	\$444,360.00	3%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0041 FACILITIES MANAGEMENT						
RE03 - Intergovernmental	\$0.00	\$152,144.51	\$0.00	\$225,000.00	\$0.00	
RE04 - Charges For Services	\$693,833.00	\$643,782.12	\$626,562.00	\$566,089.42	\$606,205.00	-3%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE08 - Transfer From PBC	\$2,803,415.00	\$2,893,414.00	\$2,807,922.00	\$2,807,921.00	\$2,751,903.00	-2%
RE99 - Miscellaneous	\$0.00	\$1,124.03	\$0.00	\$1,755.63	\$1,866.00	
Department Total: FACILITIES MANAGEMENT	\$3,497,248.00	\$3,690,464.66	\$3,434,484.00	\$3,600,766.05	\$3,359,974.00	-2%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0043 INFORMATION SERVICES						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$14,100.00	\$64,672.64	\$65,494.00	\$76,624.69	\$99,132.00	51%
RE07 - Transfer From Other Funds	\$97,710.00	\$124,286.05	\$97,710.00	\$127,449.43	\$166,659.00	71%
RE99 - Miscellaneous	\$0.00	\$519.06	\$0.00	\$10,698.58	\$0.00	
Department Total: INFORMATION SERVICES	\$111,810.00	\$189,477.75	\$163,204.00	\$214,772.70	\$265,791.00	63%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0047 EMA						
RE03 - Intergovernmental	\$59,850.00	\$172,483.17	\$76,979.00	\$78,219.76	\$81,587.00	6%
RE04 - Charges For Services	\$0.00	\$434.29	\$0.00	\$306.00	\$0.00	
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE09 - Contributions	\$0.00	\$3,762.63	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$4,279.76	\$0.00	\$0.00	\$0.00	
Department Total: EMA	\$59,850.00	\$180,959.85	\$76,979.00	\$78,525.76	\$81,587.00	6%

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	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0048 BLOOMINGTON ELECTION COM.						
RE04 - Charges For Services	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: BLOOMINGTON ELECTION COM.	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	0%

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Department: 0049 ASSESSMENT OFFICE						
RE02 - Lic., Permits, Fees	\$0.00	\$41.86	\$0.00	\$24.60	\$0.00	
RE03 - Intergovernmental	\$15,358.00	\$29,184.50	\$39,556.00	\$39,859.60	\$41,336.00	4%
RE04 - Charges For Services	\$0.00	\$156.27	\$0.00	\$126.56	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: ASSESSMENT OFFICE	\$15,358.00	\$29,382.63	\$39,556.00	\$40,010.76	\$41,336.00	4%

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Revenue Totals	\$31,269,505.00	\$33,525,739.66	\$31,888,902.00	\$34,591,121.41	\$32,566,169.00	2%
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Expenditures						
Department: 0001 COUNTY BOARD						
EX01 - Salaries	\$136,221.00	\$106,888.23	\$136,596.00	\$110,534.88	\$129,342.00	-5%
EX02 - Fringe Benefits	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	
EX03 - Supplies	\$4,075.00	\$1,472.96	\$3,559.00	\$716.49	\$3,488.00	-2%
EX04 - Services	\$515,515.00	\$2,394,447.34	\$545,623.00	\$2,568,454.54	\$541,264.00	-1%
EX07 - Capital Assets	\$120,000.00	\$61,563.52	\$143,598.00	\$72,117.78	\$201,101.00	40%
EX09 - Transfer To Other Funds	\$679,853.00	\$679,852.92	\$726,122.00	\$728,121.96	\$756,453.00	4%
Department Total: COUNTY BOARD	\$1,455,664.00	\$3,247,824.97	\$1,555,498.00	\$3,483,545.65	\$1,631,648.00	5%

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Department: 0002 COUNTY ADMINISTRATOR						
EX01 - Salaries	\$354,400.00	\$234,346.79	\$329,591.00	\$273,292.81	\$306,347.00	-7%
EX02 - Fringe Benefits	\$17,600.00	\$17,600.00	\$20,400.00	\$20,400.00	\$16,296.00	-20%
EX03 - Supplies	\$25,910.00	\$16,350.28	\$20,941.00	\$15,600.02	\$16,517.00	-21%
EX04 - Services	\$114,800.00	\$107,199.45	\$111,999.00	\$110,925.46	\$115,729.00	3%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY ADMINISTRATOR	\$512,710.00	\$375,496.52	\$482,931.00	\$420,218.29	\$454,889.00	-6%

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Department: 0003 COUNTY AUDITOR						
EX01 - Salaries	\$254,784.00	\$239,396.63	\$249,351.00	\$234,954.82	\$253,847.00	2%
EX02 - Fringe Benefits	\$22,000.00	\$22,000.00	\$25,500.00	\$25,500.00	\$27,160.00	7%
EX03 - Supplies	\$17,568.00	\$22,804.28	\$17,318.00	\$16,627.52	\$17,300.00	0%
EX04 - Services	\$15,002.00	\$5,422.09	\$13,550.00	\$8,270.90	\$10,250.00	-24%
EX07 - Capital Assets	\$1,234.00	\$1,233.56	\$1,181.00	\$1,213.79	\$933.00	-21%
Department Total: COUNTY AUDITOR	\$310,588.00	\$290,856.56	\$306,900.00	\$286,567.03	\$309,490.00	1%

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Department: 0004 COUNTY TREASURER						
EX01 - Salaries	\$253,211.00	\$250,358.10	\$254,058.00	\$258,339.98	\$265,859.00	5%
EX02 - Fringe Benefits	\$22,000.00	\$22,000.00	\$25,500.00	\$25,500.00	\$27,540.00	8%
EX03 - Supplies	\$51,243.00	\$49,463.45	\$52,664.00	\$48,929.01	\$52,870.00	0%
EX04 - Services	\$26,017.00	\$24,080.09	\$31,274.00	\$27,989.61	\$26,737.00	-15%
EX07 - Capital Assets	\$3,345.00	\$2,320.80	\$3,345.00	\$2,320.80	\$2,832.00	-15%
Department Total: COUNTY TREASURER	\$355,816.00	\$348,222.44	\$366,841.00	\$363,079.40	\$375,838.00	2%

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Department: 0005 COUNTY CLERK						
EX01 - Salaries	\$336,637.00	\$363,303.99	\$351,921.00	\$388,437.38	\$355,326.00	1%
EX02 - Fringe Benefits	\$30,800.00	\$30,800.00	\$38,250.00	\$38,250.00	\$40,740.00	7%
EX03 - Supplies	\$101,847.00	\$134,517.30	\$110,160.00	\$90,858.50	\$99,870.00	-9%
EX04 - Services	\$310,708.00	\$331,007.02	\$367,604.00	\$352,422.94	\$335,482.00	-9%
EX07 - Capital Assets	\$2,490.00	\$4,846.87	\$6,804.00	\$7,325.44	\$1,125.00	-83%
Department Total: COUNTY CLERK	\$782,482.00	\$864,475.18	\$874,739.00	\$877,294.26	\$832,543.00	-5%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0006 COUNTY RECORDER						
EX01 - Salaries	\$236,311.00	\$236,762.57	\$252,571.00	\$254,140.71	\$255,952.00	1%
EX02 - Fringe Benefits	\$23,000.00	\$23,000.00	\$30,600.00	\$30,600.00	\$32,592.00	7%
EX03 - Supplies	\$26,038.00	\$15,512.58	\$23,786.00	\$16,792.54	\$23,311.00	-2%
EX04 - Services	\$13,660.00	\$21,855.86	\$12,386.00	\$2,810.02	\$10,073.00	-19%
EX07 - Capital Assets	\$980.00	\$1,243.17	\$0.00	\$1,849.49	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY RECORDER	\$299,989.00	\$298,374.18	\$319,343.00	\$306,192.76	\$321,928.00	1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0008 MERIT BOARD						
EX01 - Salaries	\$8,000.00	\$6,864.83	\$8,000.00	\$4,746.02	\$8,000.00	0%
EX03 - Supplies	\$500.00	\$470.82	\$500.00	\$1,468.00	\$490.00	-2%
EX04 - Services	\$6,990.00	\$5,127.60	\$7,990.00	\$2,539.08	\$7,830.00	-2%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: MERIT BOARD	\$15,490.00	\$12,463.25	\$16,490.00	\$8,753.10	\$16,320.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$1,842,822.00	\$1,777,187.89	\$1,862,100.00	\$1,743,177.90	\$1,829,916.00	-2%
EX02 - Fringe Benefits	\$200,178.00	\$200,178.00	\$229,475.00	\$229,475.00	\$244,413.00	7%
EX03 - Supplies	\$132,017.00	\$100,286.36	\$126,280.00	\$99,004.00	\$121,021.00	-4%
EX04 - Services	\$41,136.00	\$27,665.38	\$30,642.00	\$21,405.19	\$20,016.00	-35%
EX07 - Capital Assets	\$6,860.00	\$1,167.14	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$2,223,013.00	\$2,106,484.77	\$2,248,497.00	\$2,093,062.09	\$2,215,366.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0016 CIRCUIT COURT						
EX01 - Salaries	\$411,884.00	\$401,238.25	\$417,789.00	\$387,002.67	\$409,138.00	-2%
EX02 - Fringe Benefits	\$48,400.00	\$48,400.00	\$56,100.00	\$56,100.00	\$65,184.00	16%
EX03 - Supplies	\$47,900.00	\$49,794.30	\$46,100.00	\$44,722.17	\$43,400.00	-6%
EX04 - Services	\$392,450.00	\$416,942.44	\$404,625.00	\$391,974.99	\$396,850.00	-2%
EX07 - Capital Assets	\$5,000.00	\$18,548.06	\$5,000.00	\$2,575.93	\$4,500.00	-10%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT COURT	\$905,634.00	\$934,923.05	\$929,614.00	\$882,375.76	\$919,072.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0018 JURY COMMISSION						
EX01 - Salaries	\$79,888.00	\$73,433.08	\$76,393.00	\$74,960.70	\$77,434.00	1%
EX02 - Fringe Benefits	\$4,400.00	\$4,400.00	\$10,200.00	\$10,200.00	\$10,864.00	7%
EX03 - Supplies	\$17,270.00	\$17,751.40	\$17,786.00	\$18,798.46	\$17,166.00	-3%
EX04 - Services	\$7,736.00	\$5,029.18	\$7,472.00	\$6,056.44	\$6,492.00	-13%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: JURY COMMISSION	\$109,294.00	\$100,613.66	\$111,851.00	\$110,015.60	\$111,956.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0020 STATE'S ATTORNEY						
EX01 - Salaries	\$2,040,592.00	\$1,934,752.48	\$2,010,992.00	\$1,871,606.43	\$2,017,352.00	0%
EX02 - Fringe Benefits	\$171,600.00	\$171,600.00	\$198,900.00	\$198,900.00	\$211,848.00	7%
EX03 - Supplies	\$51,871.00	\$48,904.46	\$50,833.00	\$49,293.03	\$49,812.00	-2%
EX04 - Services	\$208,661.00	\$251,434.14	\$204,512.00	\$365,307.56	\$149,250.00	-27%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$6,120.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: STATE'S ATTORNEY	\$2,472,724.00	\$2,406,691.08	\$2,465,237.00	\$2,485,107.02	\$2,434,382.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0021 PUBLIC DEFENDER						
EX01 - Salaries	\$1,232,767.00	\$1,216,375.83	\$1,215,849.00	\$1,211,988.25	\$1,239,399.00	2%
EX02 - Fringe Benefits	\$96,800.00	\$96,800.00	\$107,100.00	\$107,100.00	\$114,072.00	7%
EX03 - Supplies	\$28,934.00	\$16,959.97	\$23,590.00	\$17,249.40	\$23,213.00	-2%
EX04 - Services	\$328,769.00	\$340,155.52	\$347,337.00	\$335,846.30	\$330,943.00	-5%
EX07 - Capital Assets	\$2,487.00	\$2,486.34	\$1,600.00	\$1,562.98	\$4,800.00	199%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: PUBLIC DEFENDER	\$1,689,757.00	\$1,672,777.66	\$1,695,476.00	\$1,673,746.93	\$1,712,427.00	1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0022 COURT SERVICES						
EX01 - Salaries	\$3,010,901.00	\$2,983,965.35	\$3,086,152.00	\$3,144,088.18	\$3,216,033.00	4%
EX02 - Fringe Benefits	\$286,000.00	\$290,373.00	\$336,600.00	\$349,600.00	\$366,660.00	9%
EX03 - Supplies	\$176,990.00	\$104,776.22	\$193,575.00	\$139,121.82	\$223,899.00	16%
EX04 - Services	\$276,481.00	\$284,276.77	\$397,258.00	\$558,057.53	\$591,812.00	49%
EX07 - Capital Assets	\$2,820.00	\$4,192.74	\$2,820.00	\$2,644.69	\$4,620.00	63%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$260.85	\$0.00	
Department Total: COURT SERVICES	\$3,753,192.00	\$3,667,584.08	\$4,016,405.00	\$4,193,773.07	\$4,403,024.00	10%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0029 SHERIFF						
EX01 - Salaries	\$6,695,176.00	\$6,800,223.66	\$7,003,169.00	\$6,700,506.86	\$7,188,711.00	3%
EX02 - Fringe Benefits	\$580,800.00	\$580,800.00	\$673,200.00	\$673,200.00	\$717,024.00	7%
EX03 - Supplies	\$344,129.00	\$306,318.44	\$346,221.00	\$336,348.16	\$375,913.00	9%
EX04 - Services	\$734,674.00	\$608,054.02	\$665,699.00	\$625,677.01	\$612,446.00	-8%
EX07 - Capital Assets	\$10,990.00	\$16,461.21	\$12,046.00	\$0.00	\$13,196.00	10%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SHERIFF	\$8,365,769.00	\$8,311,857.33	\$8,700,335.00	\$8,335,732.03	\$8,907,290.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0031 CORONER						
EX01 - Salaries	\$282,420.00	\$296,358.07	\$289,162.00	\$291,215.45	\$292,991.00	1%
EX02 - Fringe Benefits	\$22,000.00	\$22,000.00	\$25,500.00	\$25,500.00	\$27,160.00	7%
EX03 - Supplies	\$33,898.00	\$37,095.20	\$31,040.00	\$45,372.14	\$33,225.00	7%
EX04 - Services	\$166,749.00	\$160,139.59	\$161,308.00	\$189,128.11	\$157,085.00	-3%
EX07 - Capital Assets	\$1,200.00	\$2,338.73	\$1,313.00	\$2,457.68	\$5,640.00	328%
Department Total: CORONER	\$506,267.00	\$517,931.59	\$508,323.00	\$553,673.38	\$516,101.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0032 RESCUE SQUAD						
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0038 BUILDING & ZONING						
EX01 - Salaries	\$206,887.00	\$198,751.90	\$209,999.00	\$206,382.48	\$212,255.00	1%
EX02 - Fringe Benefits	\$17,600.00	\$17,600.00	\$20,400.00	\$20,400.00	\$21,728.00	7%
EX03 - Supplies	\$10,401.00	\$8,053.83	\$8,991.00	\$5,856.91	\$8,151.00	-9%
EX04 - Services	\$60,252.00	\$35,923.71	\$51,644.00	\$38,228.93	\$48,065.00	-7%
EX07 - Capital Assets	\$1,524.00	\$1,115.03	\$640.00	\$1,201.03	\$1,600.00	149%
Department Total: BUILDING & ZONING	\$296,664.00	\$261,444.47	\$291,674.00	\$272,069.35	\$291,799.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0040 PARKS & RECREATION						
EX01 - Salaries	\$247,521.00	\$232,870.62	\$244,040.00	\$228,283.16	\$248,279.00	2%
EX02 - Fringe Benefits	\$22,000.00	\$22,000.00	\$20,400.00	\$20,400.00	\$21,728.00	7%
EX03 - Supplies	\$91,550.00	\$87,620.06	\$85,680.00	\$70,501.38	\$84,175.00	-2%
EX04 - Services	\$97,987.00	\$89,417.04	\$86,530.00	\$98,651.47	\$80,217.00	-7%
EX07 - Capital Assets	\$53,853.00	\$13,601.74	\$43,000.00	\$8,249.18	\$0.00	-100%
Department Total: PARKS & RECREATION	\$512,911.00	\$445,509.46	\$479,650.00	\$426,085.19	\$434,399.00	-9%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0041 FACILITIES MANAGEMENT						
EX01 - Salaries	\$1,414,870.00	\$1,334,519.30	\$1,419,188.00	\$1,308,271.13	\$1,414,855.00	0%
EX02 - Fringe Benefits	\$178,538.00	\$172,671.66	\$204,509.00	\$199,009.18	\$212,408.00	4%
EX03 - Supplies	\$262,898.00	\$237,649.50	\$231,002.00	\$249,362.90	\$227,461.00	-2%
EX04 - Services	\$1,757,265.00	\$1,732,535.18	\$1,714,273.00	\$1,483,425.41	\$1,556,037.00	-9%
EX07 - Capital Assets	\$70,000.00	\$126,838.91	\$66,988.00	\$347,925.57	\$107,300.00	60%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: FACILITIES MANAGEMENT	\$3,683,571.00	\$3,604,214.55	\$3,635,960.00	\$3,587,994.19	\$3,518,061.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0043 INFORMATION SERVICES						
EX01 - Salaries	\$836,488.00	\$806,273.14	\$816,281.00	\$811,041.31	\$805,518.00	-1%
EX02 - Fringe Benefits	\$61,600.00	\$61,600.00	\$71,400.00	\$71,400.00	\$70,616.00	-1%
EX03 - Supplies	\$152,265.00	\$155,771.24	\$157,874.00	\$72,139.63	\$98,881.00	-37%
EX04 - Services	\$453,674.00	\$520,277.36	\$460,767.00	\$551,252.60	\$575,502.00	25%
EX07 - Capital Assets	\$143,510.00	\$279,956.83	\$98,153.00	\$229,472.58	\$322,700.00	229%
Department Total: INFORMATION SERVICES	\$1,647,537.00	\$1,823,878.57	\$1,604,475.00	\$1,735,306.12	\$1,873,217.00	17%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0047 EMA						
EX01 - Salaries	\$100,446.00	\$100,954.01	\$101,923.00	\$104,203.16	\$104,828.00	3%
EX02 - Fringe Benefits	\$8,800.00	\$8,800.00	\$10,200.00	\$10,200.00	\$10,864.00	7%
EX03 - Supplies	\$11,410.00	\$15,550.27	\$16,130.00	\$15,367.31	\$16,025.00	-1%
EX04 - Services	\$28,547.00	\$40,785.18	\$25,714.00	\$24,692.75	\$23,949.00	-7%
EX07 - Capital Assets	\$2,940.00	\$116,904.26	\$0.00	\$14,551.61	\$0.00	
Department Total: EMA	\$152,143.00	\$282,993.72	\$153,967.00	\$169,014.83	\$155,666.00	1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0048 BLOOMINGTON ELECTION COM.						
EX01 - Salaries	\$95,940.00	\$98,534.01	\$99,917.00	\$102,592.84	\$103,578.00	4%
EX02 - Fringe Benefits	\$8,800.00	\$8,800.00	\$10,200.00	\$10,200.00	\$10,864.00	7%
EX04 - Services	\$470,906.00	\$470,906.00	\$477,639.00	\$477,639.00	\$468,086.00	-2%
Department Total: BLOOMINGTON ELECTION COM.	\$575,646.00	\$578,240.01	\$587,756.00	\$590,431.84	\$582,528.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0049 ASSESSMENT OFFICE						
EX01 - Salaries	\$350,559.00	\$350,167.56	\$355,390.00	\$353,251.90	\$363,082.00	2%
EX02 - Fringe Benefits	\$35,200.00	\$35,200.00	\$40,800.00	\$40,800.00	\$43,456.00	7%
EX03 - Supplies	\$127,390.00	\$77,997.38	\$91,755.00	\$78,551.82	\$92,677.00	1%
EX04 - Services	\$129,495.00	\$75,663.19	\$48,995.00	\$51,191.42	\$49,010.00	0%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: ASSESSMENT OFFICE	\$642,644.00	\$539,028.13	\$536,940.00	\$523,795.14	\$548,225.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$31,269,505.00	\$33,525,739.66	\$31,888,902.00	\$34,591,121.41	\$32,566,169.00	2%
Expenditure Totals	\$31,269,505.00	\$32,691,885.23	\$31,888,902.00	\$33,377,833.03	\$32,566,169.00	2%
Fund Total: GENERAL FUND	\$0.00	\$833,854.43	\$0.00	\$1,213,288.38	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0102 DENTAL SEALANT GRANT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$373,342.00	\$417,791.93	\$517,721.00	\$445,594.24	\$379,890.00	-27%
RE04 - Charges For Services	\$12,500.00	\$20,162.87	\$12,500.00	\$28,946.03	\$25,550.00	104%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$10,201.74	\$95,000.00	
RE99 - Miscellaneous	\$0.00	\$400.00	\$0.00	\$51.67	\$0.00	
Department Total: HEALTH DEPARTMENT	\$385,842.00	\$438,354.80	\$530,221.00	\$484,793.68	\$500,440.00	-6%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$385,842.00	\$438,354.80	\$530,221.00	\$484,793.68	\$500,440.00	-6%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$69,962.00	\$90,078.87	\$134,320.00	\$126,535.02	\$140,494.00	5%
EX02 - Fringe Benefits	\$18,024.00	\$23,505.44	\$37,372.00	\$33,691.63	\$40,037.00	7%
EX03 - Supplies	\$28,725.00	\$36,991.63	\$39,497.00	\$35,343.85	\$39,482.00	0%
EX04 - Services	\$265,250.00	\$246,539.51	\$274,408.00	\$229,812.79	\$279,286.00	2%
EX07 - Capital Assets	\$3,881.00	\$36,062.50	\$44,624.00	\$51,024.50	\$0.00	-100%
EX09 - Transfer To Other Funds	\$0.00	\$785.37	\$0.00	\$1,140.42	\$1,141.00	
Department Total: HEALTH DEPARTMENT	\$385,842.00	\$433,963.32	\$530,221.00	\$477,548.21	\$500,440.00	-6%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$385,842.00	\$438,354.80	\$530,221.00	\$484,793.68	\$500,440.00	-6%
Expenditure Totals	\$385,842.00	\$433,963.32	\$530,221.00	\$477,548.21	\$500,440.00	-6%
Fund Total: DENTAL SEALANT GRANT	\$0.00	\$4,391.48	\$0.00	\$7,245.47	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0103 HEALTH DEPT. - WIC						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$443,300.00	\$454,460.60	\$468,759.00	\$435,217.44	\$451,000.00	-4%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$9,057.00	\$3,689.66	\$10,507.00	\$16,304.63	\$15,661.00	49%
RE99 - Miscellaneous	\$0.00	\$40.00	\$0.00	\$560.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$452,357.00	\$458,190.26	\$479,266.00	\$452,082.07	\$466,661.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$452,357.00	\$458,190.26	\$479,266.00	\$452,082.07	\$466,661.00	-3%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$302,319.00	\$295,432.87	\$321,144.00	\$299,265.99	\$307,180.00	-4%
EX02 - Fringe Benefits	\$93,062.00	\$87,723.13	\$106,506.00	\$92,151.65	\$106,901.00	0%
EX03 - Supplies	\$17,252.00	\$21,335.65	\$15,594.00	\$20,427.01	\$17,522.00	12%
EX04 - Services	\$39,724.00	\$37,258.68	\$36,022.00	\$31,409.61	\$30,898.00	-14%
EX07 - Capital Assets	\$0.00	\$1,137.50	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$1,909.76	\$0.00	\$4,109.36	\$4,160.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$452,357.00	\$444,797.59	\$479,266.00	\$447,363.62	\$466,661.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$452,357.00	\$458,190.26	\$479,266.00	\$452,082.07	\$466,661.00	-3%
Expenditure Totals	\$452,357.00	\$444,797.59	\$479,266.00	\$447,363.62	\$466,661.00	-3%
Fund Total: HEALTH DEPT. - WIC	\$0.00	\$13,392.67	\$0.00	\$4,718.45	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0105 PREVENTIVE HEALTH PROGRAM						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE02 - Lic., Permits, Fees	\$5,000.00	\$9,581.25	\$10,000.00	\$10,686.25	\$12,000.00	20%
RE03 - Intergovernmental	\$159,180.00	\$141,828.74	\$163,819.00	\$228,443.41	\$372,870.00	128%
RE04 - Charges For Services	\$5,308.00	\$14,454.65	\$12,753.00	\$7,828.00	\$9,000.00	-29%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$4,025.00	\$0.00	\$875.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$169,488.00	\$169,889.64	\$186,572.00	\$247,832.66	\$393,870.00	111%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$169,488.00	\$169,889.64	\$186,572.00	\$247,832.66	\$393,870.00	111%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$84,642.00	\$112,599.44	\$102,079.00	\$105,498.74	\$131,197.00	29%
EX02 - Fringe Benefits	\$15,594.00	\$20,209.35	\$21,421.00	\$21,287.13	\$31,165.00	45%
EX03 - Supplies	\$25,682.00	\$24,289.14	\$24,943.00	\$13,534.87	\$63,683.00	155%
EX04 - Services	\$39,710.00	\$40,020.76	\$38,129.00	\$94,891.66	\$166,583.00	337%
EX07 - Capital Assets	\$3,860.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$744.16	\$0.00	\$1,280.14	\$1,242.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$169,488.00	\$197,862.85	\$186,572.00	\$236,492.54	\$393,870.00	111%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$169,488.00	\$169,889.64	\$186,572.00	\$247,832.66	\$393,870.00	111%
Expenditure Totals	\$169,488.00	\$197,862.85	\$186,572.00	\$236,492.54	\$393,870.00	111%
Fund Total: PREVENTIVE HEALTH PROGRAM	\$0.00	(\$27,973.21)	\$0.00	\$11,340.12	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0106 FAMILY CASE MANAGEMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$719,263.00	\$656,262.86	\$640,901.00	\$617,236.04	\$625,739.00	-2%
RE04 - Charges For Services	\$2,000.00	\$1,672.35	\$2,000.00	\$0.00	\$2,000.00	0%
RE07 - Transfer From Other Funds	\$220,284.00	\$207,936.12	\$203,751.00	\$195,683.27	\$219,439.00	8%
RE99 - Miscellaneous	\$0.00	\$7.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$941,547.00	\$865,878.33	\$846,652.00	\$812,919.31	\$847,178.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$941,547.00	\$865,878.33	\$846,652.00	\$812,919.31	\$847,178.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$644,335.00	\$596,514.25	\$573,491.00	\$520,833.16	\$572,321.00	0%
EX02 - Fringe Benefits	\$195,623.00	\$178,971.22	\$190,477.00	\$164,049.16	\$196,557.00	3%
EX03 - Supplies	\$18,400.00	\$20,842.83	\$17,558.00	\$15,507.41	\$17,682.00	1%
EX04 - Services	\$81,189.00	\$62,699.12	\$65,126.00	\$55,254.42	\$56,067.00	-14%
EX07 - Capital Assets	\$2,000.00	\$1,137.50	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$1,958.22	\$0.00	\$4,386.87	\$4,551.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$941,547.00	\$862,123.14	\$846,652.00	\$760,031.02	\$847,178.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$941,547.00	\$865,878.33	\$846,652.00	\$812,919.31	\$847,178.00	0%
Expenditure Totals	\$941,547.00	\$862,123.14	\$846,652.00	\$760,031.02	\$847,178.00	0%
Fund Total: FAMILY CASE MANAGEMENT	\$0.00	\$3,755.19	\$0.00	\$52,888.29	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0107 AIDS/COMM.DISEASE CONTROL						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$294,879.00	\$386,508.35	\$180,966.00	\$187,863.38	\$186,872.00	3%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$118.00	\$27,834.00	\$1,721.00	\$7,859.00	-72%
Department Total: HEALTH DEPARTMENT	\$294,879.00	\$386,626.35	\$208,800.00	\$189,584.38	\$194,731.00	-7%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$294,879.00	\$386,626.35	\$208,800.00	\$189,584.38	\$194,731.00	-7%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$124,017.00	\$138,528.32	\$104,454.00	\$92,244.07	\$106,409.00	2%
EX02 - Fringe Benefits	\$31,934.00	\$32,574.30	\$27,139.00	\$21,594.40	\$27,872.00	3%
EX03 - Supplies	\$44,498.00	\$39,495.96	\$44,148.00	\$17,647.74	\$9,657.00	-78%
EX04 - Services	\$77,066.00	\$126,921.59	\$33,059.00	\$62,947.27	\$49,538.00	50%
EX07 - Capital Assets	\$17,364.00	\$28,055.58	\$0.00	\$7,054.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$540.73	\$0.00	\$1,242.13	\$1,255.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$294,879.00	\$366,116.48	\$208,800.00	\$202,729.61	\$194,731.00	-7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$294,879.00	\$386,626.35	\$208,800.00	\$189,584.38	\$194,731.00	-7%
Expenditure Totals	\$294,879.00	\$366,116.48	\$208,800.00	\$202,729.61	\$194,731.00	-7%
Fund Total: AIDS/COMM.DISEASE CONTROL	\$0.00	\$20,509.87	\$0.00	(\$13,145.23)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0109 FED.FINANCIAL PART.PROG.						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$240,000.00	\$204,639.10	\$240,000.00	\$305,939.52	\$240,000.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$240,000.00	\$204,639.10	\$240,000.00	\$305,939.52	\$240,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$240,000.00	\$204,639.10	\$240,000.00	\$305,939.52	\$240,000.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$240,000.00	\$211,625.78	\$240,000.00	\$211,987.90	\$240,000.00	0%
Department Total: HEALTH DEPARTMENT	\$240,000.00	\$211,625.78	\$240,000.00	\$211,987.90	\$240,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$240,000.00	\$204,639.10	\$240,000.00	\$305,939.52	\$240,000.00	0%
Expenditure Totals	\$240,000.00	\$211,625.78	\$240,000.00	\$211,987.90	\$240,000.00	0%
Fund Total: FED.FINANCIAL PART.PROG.	\$0.00	(\$6,986.68)	\$0.00	\$93,951.62	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0110 PERSONS/DEV.DISABILITY						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$645,146.00	\$645,090.12	\$654,392.00	\$654,001.10	\$679,779.00	4%
RE99 - Miscellaneous	\$0.00	\$0.00	\$12,104.00	\$0.00	\$0.00	-100%
Department Total: HEALTH DEPARTMENT	\$645,146.00	\$645,090.12	\$666,496.00	\$654,001.10	\$679,779.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$645,146.00	\$645,090.12	\$666,496.00	\$654,001.10	\$679,779.00	2%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$645,146.00	\$605,829.00	\$666,496.00	\$666,471.00	\$679,779.00	2%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$645,146.00	\$605,829.00	\$666,496.00	\$666,471.00	\$679,779.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$645,146.00	\$645,090.12	\$666,496.00	\$654,001.10	\$679,779.00	2%
Expenditure Totals	\$645,146.00	\$605,829.00	\$666,496.00	\$666,471.00	\$679,779.00	2%
Fund Total: PERSONS/DEV.DISABILITY	\$0.00	\$39,261.12	\$0.00	(\$12,469.90)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0111 T.B. CARE & TREATMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$299,099.00	\$299,235.07	\$304,711.00	\$304,550.61	\$78,612.00	-74%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$4,100.00	\$0.00	\$4,100.00	\$0.00	\$23,026.00	461%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$402.00	\$0.00	\$133.00	\$180,000.00	
Department Total: HEALTH DEPARTMENT	\$303,199.00	\$299,637.07	\$308,811.00	\$304,683.61	\$281,638.00	-9%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$303,199.00	\$299,637.07	\$308,811.00	\$304,683.61	\$281,638.00	-9%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$152,862.00	\$152,807.38	\$157,539.00	\$155,400.25	\$162,627.00	3%
EX02 - Fringe Benefits	\$19,052.00	\$19,052.00	\$20,757.00	\$20,757.00	\$21,867.00	5%
EX03 - Supplies	\$15,957.00	\$11,452.39	\$17,559.00	\$4,658.74	\$15,444.00	-12%
EX04 - Services	\$113,407.00	\$92,802.17	\$112,956.00	\$96,255.32	\$79,826.00	-29%
EX07 - Capital Assets	\$1,921.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$1,289.97	\$0.00	\$1,873.13	\$1,874.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$303,199.00	\$277,403.91	\$308,811.00	\$278,944.44	\$281,638.00	-9%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$303,199.00	\$299,637.07	\$308,811.00	\$304,683.61	\$281,638.00	-9%
Expenditure Totals	\$303,199.00	\$277,403.91	\$308,811.00	\$278,944.44	\$281,638.00	-9%
Fund Total: T.B. CARE & TREATMENT	\$0.00	\$22,233.16	\$0.00	\$25,739.17	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0112 HEALTH DEPARTMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$3,074,717.00	\$3,075,274.55	\$3,104,936.00	\$3,103,504.16	\$2,995,774.00	-4%
RE02 - Lic., Permits, Fees	\$654,663.00	\$689,323.30	\$663,262.00	\$734,062.75	\$727,753.00	10%
RE03 - Intergovernmental	\$363,258.00	\$320,601.20	\$419,164.00	\$408,178.14	\$458,453.00	9%
RE04 - Charges For Services	\$252,100.00	\$233,336.52	\$243,059.00	\$246,204.50	\$241,868.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$23,500.00	
RE99 - Miscellaneous	\$44,577.00	\$3,869.41	\$49,077.00	\$7,262.65	\$28,409.00	-42%
Department Total: HEALTH DEPARTMENT	\$4,389,315.00	\$4,322,404.98	\$4,479,498.00	\$4,499,212.20	\$4,475,757.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$4,389,315.00	\$4,322,404.98	\$4,479,498.00	\$4,499,212.20	\$4,475,757.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$2,222,229.00	\$2,043,088.34	\$2,259,163.00	\$2,182,443.56	\$2,356,016.00	4%
EX02 - Fringe Benefits	\$225,828.00	\$225,330.14	\$257,103.00	\$266,242.46	\$284,424.00	11%
EX03 - Supplies	\$186,405.00	\$140,376.98	\$219,062.00	\$112,857.54	\$175,565.00	-20%
EX04 - Services	\$1,717,363.00	\$1,564,614.37	\$1,719,530.00	\$1,575,799.29	\$1,617,473.00	-6%
EX07 - Capital Assets	\$37,490.00	\$15,338.85	\$24,640.00	\$70,407.35	\$21,988.00	-11%
EX09 - Transfer To Other Funds	\$0.00	\$13,773.40	\$0.00	\$20,875.16	\$20,291.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HEALTH DEPARTMENT	\$4,389,315.00	\$4,002,522.08	\$4,479,498.00	\$4,228,625.36	\$4,475,757.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$4,389,315.00	\$4,322,404.98	\$4,479,498.00	\$4,499,212.20	\$4,475,757.00	0%
Expenditure Totals	\$4,389,315.00	\$4,002,522.08	\$4,479,498.00	\$4,228,625.36	\$4,475,757.00	0%
Fund Total: HEALTH DEPARTMENT	\$0.00	\$319,882.90	\$0.00	\$270,586.84	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0120 HIGHWAY						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$2,600,036.00	\$2,600,434.32	\$2,608,404.00	\$2,607,017.74	\$2,555,767.00	-2%
RE03 - Intergovernmental	\$0.00	\$1,672,272.55	\$0.00	\$1,187,354.51	\$0.00	
RE04 - Charges For Services	\$410,000.00	\$580,504.45	\$355,000.00	\$529,135.24	\$355,000.00	0%
RE05 - Interest	\$8,000.00	\$1,279.93	\$4,000.00	\$1,914.13	\$1,000.00	-75%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$476,500.00	\$33,933.44	\$432,500.00	\$29,990.94	\$265,000.00	-39%
Department Total: COUNTY HIGHWAY	\$3,494,536.00	\$4,888,424.69	\$3,399,904.00	\$4,355,412.56	\$3,176,767.00	-7%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$3,494,536.00	\$4,888,424.69	\$3,399,904.00	\$4,355,412.56	\$3,176,767.00	-7%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$881,473.00	\$874,146.85	\$872,563.00	\$937,605.36	\$1,061,931.00	22%
EX02 - Fringe Benefits	\$158,400.00	\$158,400.00	\$178,500.00	\$178,500.00	\$184,688.00	3%
EX03 - Supplies	\$525,700.00	\$414,418.88	\$553,890.00	\$429,474.07	\$508,880.00	-8%
EX04 - Services	\$628,555.00	\$2,438,671.65	\$582,485.00	\$2,008,873.57	\$567,421.00	-3%
EX07 - Capital Assets	\$1,300,408.00	\$1,223,731.13	\$1,212,466.00	\$1,044,058.01	\$848,429.00	-30%
EX09 - Transfer To Other Funds	\$0.00	\$3,987.07	\$0.00	\$1,354.32	\$5,418.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY HIGHWAY	\$3,494,536.00	\$5,113,355.58	\$3,399,904.00	\$4,599,865.33	\$3,176,767.00	-7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$3,494,536.00	\$4,888,424.69	\$3,399,904.00	\$4,355,412.56	\$3,176,767.00	-7%
Expenditure Totals	\$3,494,536.00	\$5,113,355.58	\$3,399,904.00	\$4,599,865.33	\$3,176,767.00	-7%
Fund Total: HIGHWAY	\$0.00	(\$224,930.89)	\$0.00	(\$244,452.77)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0121 BRIDGE MATCHING FUND						
Revenue						
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$1,693,000.00	\$1,693,365.64	\$1,499,812.00	\$1,499,241.60	\$1,471,088.00	-2%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$150,000.00	\$329,656.94	\$150,000.00	\$445,151.43	\$150,000.00	0%
RE05 - Interest	\$7,500.00	\$1,780.35	\$5,000.00	\$2,483.60	\$2,500.00	-50%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$775,650.00	\$1,188.00	\$912,122.00	\$16.14	\$638,202.00	-30%
Department Total: COUNTY HIGHWAY	\$2,626,150.00	\$2,025,990.93	\$2,566,934.00	\$1,946,892.77	\$2,261,790.00	-12%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,626,150.00	\$2,025,990.93	\$2,566,934.00	\$1,946,892.77	\$2,261,790.00	-12%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$281,153.00	\$207,205.11	\$282,517.00	\$216,368.58	\$311,676.00	10%
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$300,940.00	\$199,234.78	\$335,700.00	\$317,957.04	\$305,114.00	-9%
EX07 - Capital Assets	\$2,044,057.00	\$2,006,625.72	\$1,948,717.00	\$1,948,824.68	\$1,645,000.00	-16%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY HIGHWAY	\$2,626,150.00	\$2,413,065.61	\$2,566,934.00	\$2,483,150.30	\$2,261,790.00	-12%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,626,150.00	\$2,025,990.93	\$2,566,934.00	\$1,946,892.77	\$2,261,790.00	-12%
Expenditure Totals	\$2,626,150.00	\$2,413,065.61	\$2,566,934.00	\$2,483,150.30	\$2,261,790.00	-12%
Fund Total: BRIDGE MATCHING FUND	\$0.00	(\$387,074.68)	\$0.00	(\$536,257.53)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0122 MCLEAN COUNTY MATCHING						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$1,287,400.00	\$1,287,683.33	\$1,287,400.00	\$1,286,646.54	\$1,275,301.00	-1%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$10,213.32	\$0.00	
RE05 - Interest	\$5,000.00	\$710.57	\$2,000.00	\$1,179.23	\$1,500.00	-25%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$500.00	\$0.00	\$200,250.00	\$0.00	\$300,100.00	50%
Department Total: COUNTY HIGHWAY	\$1,292,900.00	\$1,288,393.90	\$1,489,650.00	\$1,298,039.09	\$1,576,901.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$1,292,900.00	\$1,288,393.90	\$1,489,650.00	\$1,298,039.09	\$1,576,901.00	6%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX04 - Services	\$29,400.00	\$19,910.57	\$29,800.00	\$29,800.00	\$29,180.00	-2%
EX07 - Capital Assets	\$1,263,500.00	\$1,396,145.25	\$1,459,850.00	\$1,348,785.19	\$1,547,721.00	6%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY HIGHWAY	\$1,292,900.00	\$1,416,055.82	\$1,489,650.00	\$1,378,585.19	\$1,576,901.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$1,292,900.00	\$1,288,393.90	\$1,489,650.00	\$1,298,039.09	\$1,576,901.00	6%
Expenditure Totals	\$1,292,900.00	\$1,416,055.82	\$1,489,650.00	\$1,378,585.19	\$1,576,901.00	6%
Fund Total: MCLEAN COUNTY MATCHING	\$0.00	(\$127,661.92)	\$0.00	(\$80,546.10)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0123 MOTOR FUEL TAX						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE03 - Intergovernmental	\$2,664,000.00	\$3,252,715.00	\$2,735,950.00	\$3,634,544.29	\$2,598,000.00	-5%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$125,000.00	\$0.00	
RE05 - Interest	\$7,500.00	\$1,591.55	\$3,000.00	\$1,539.68	\$1,000.00	-67%
RE07 - Transfer From Other Funds	\$0.00	\$138.90	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$500.00	\$0.00	\$400,500.00	\$0.00	\$800,500.00	100%
Department Total: COUNTY HIGHWAY	\$2,672,000.00	\$3,254,445.45	\$3,139,450.00	\$3,761,083.97	\$3,399,500.00	8%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,672,000.00	\$3,254,445.45	\$3,139,450.00	\$3,761,083.97	\$3,399,500.00	8%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$876,776.00	\$753,380.46	\$859,239.00	\$719,062.89	\$697,497.00	-19%
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$1,106,680.00	\$943,270.61	\$1,346,410.00	\$1,249,156.42	\$1,192,620.00	-11%
EX07 - Capital Assets	\$688,544.00	\$1,077,438.74	\$933,801.00	\$1,070,619.00	\$1,509,383.00	62%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY HIGHWAY	\$2,672,000.00	\$2,774,089.81	\$3,139,450.00	\$3,038,838.31	\$3,399,500.00	8%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,672,000.00	\$3,254,445.45	\$3,139,450.00	\$3,761,083.97	\$3,399,500.00	8%
Expenditure Totals	\$2,672,000.00	\$2,774,089.81	\$3,139,450.00	\$3,038,838.31	\$3,399,500.00	8%
Fund Total: MOTOR FUEL TAX	\$0.00	\$480,355.64	\$0.00	\$722,245.66	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0129 CHILDREN'S ADVOCACY CNTR						
Revenue						
Department: 0062 CHILDREN'S ADVOCACY CNTR.						
RE01 - Taxes	\$136,708.00	\$136,903.03	\$138,372.00	\$138,347.69	\$136,708.00	-1%
RE02 - Lic., Permits, Fees	\$95,000.00	\$24,397.36	\$75,000.00	\$49,789.29	\$60,000.00	-20%
RE03 - Intergovernmental	\$298,514.00	\$326,252.01	\$336,482.00	\$283,707.08	\$319,160.00	-5%
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$14,356.00	\$0.00	\$0.00	-100%
Department Total: CHILDREN'S ADVOCACY CNTR.	\$530,222.00	\$487,552.40	\$564,210.00	\$471,844.06	\$515,868.00	-9%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$530,222.00	\$487,552.40	\$564,210.00	\$471,844.06	\$515,868.00	-9%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0062 CHILDREN'S ADVOCACY CNTR.						
EX01 - Salaries	\$364,982.00	\$357,751.22	\$372,436.00	\$368,764.30	\$371,432.00	0%
EX02 - Fringe Benefits	\$81,038.00	\$99,898.05	\$115,234.00	\$111,405.01	\$78,036.00	-32%
EX03 - Supplies	\$6,338.00	\$9,142.47	\$8,658.00	\$7,564.96	\$7,660.00	-12%
EX04 - Services	\$76,904.00	\$68,620.56	\$67,882.00	\$54,923.01	\$54,178.00	-20%
EX07 - Capital Assets	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$4,562.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CHILDREN'S ADVOCACY CNTR.	\$530,222.00	\$535,412.30	\$564,210.00	\$542,657.28	\$515,868.00	-9%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$530,222.00	\$487,552.40	\$564,210.00	\$471,844.06	\$515,868.00	-9%
Expenditure Totals	\$530,222.00	\$535,412.30	\$564,210.00	\$542,657.28	\$515,868.00	-9%
Fund Total: CHILDREN'S ADVOCACY CNTR	\$0.00	(\$47,859.90)	\$0.00	(\$70,813.22)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0130 SOCIAL SECURITY EXPENSE						
Revenue						
Department: 0069 SOCIAL SECURITY/IMRF						
RE01 - Taxes	\$2,321,731.00	\$2,321,963.07	\$2,493,153.00	\$2,491,849.61	\$2,349,369.00	-6%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
Department Total: SOCIAL SECURITY/IMRF	\$2,321,731.00	\$2,321,963.07	\$2,493,153.00	\$2,491,849.61	\$2,399,369.00	-4%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,321,731.00	\$2,321,963.07	\$2,493,153.00	\$2,491,849.61	\$2,399,369.00	-4%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0069 SOCIAL SECURITY/IMRF						
EX02 - Fringe Benefits	\$1,998,170.00	\$1,850,491.12	\$2,163,568.00	\$1,856,062.94	\$2,064,282.00	-5%
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$323,561.00	\$321,593.92	\$329,585.00	\$337,469.38	\$335,087.00	2%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SOCIAL SECURITY/IMRF	\$2,321,731.00	\$2,172,085.04	\$2,493,153.00	\$2,193,532.32	\$2,399,369.00	-4%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,321,731.00	\$2,321,963.07	\$2,493,153.00	\$2,491,849.61	\$2,399,369.00	-4%
Expenditure Totals	\$2,321,731.00	\$2,172,085.04	\$2,493,153.00	\$2,193,532.32	\$2,399,369.00	-4%
Fund Total: SOCIAL SECURITY EXPENSE	\$0.00	\$149,878.03	\$0.00	\$298,317.29	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0131 I.M.R.F. FUND						
Revenue						
Department: 0069 SOCIAL SECURITY/IMRF						
RE01 - Taxes	\$3,891,367.00	\$3,892,060.21	\$4,191,594.00	\$4,190,620.97	\$4,392,572.00	5%
RE03 - Intergovernmental	\$100,000.00	\$85,123.09	\$100,000.00	\$88,101.89	\$100,000.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	
Department Total: SOCIAL SECURITY/IMRF	\$3,991,367.00	\$3,977,183.30	\$4,291,594.00	\$4,278,722.86	\$4,592,572.00	7%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$3,991,367.00	\$3,977,183.30	\$4,291,594.00	\$4,278,722.86	\$4,592,572.00	7%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0069 SOCIAL SECURITY/IMRF						
EX02 - Fringe Benefits	\$3,489,310.00	\$3,208,335.65	\$3,741,746.00	\$3,337,731.73	\$4,004,303.00	7%
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$502,057.00	\$492,561.63	\$549,848.00	\$547,811.12	\$588,269.00	7%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SOCIAL SECURITY/IMRF	\$3,991,367.00	\$3,700,897.28	\$4,291,594.00	\$3,885,542.85	\$4,592,572.00	7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$3,991,367.00	\$3,977,183.30	\$4,291,594.00	\$4,278,722.86	\$4,592,572.00	7%
Expenditure Totals	\$3,991,367.00	\$3,700,897.28	\$4,291,594.00	\$3,885,542.85	\$4,592,572.00	7%
Fund Total: I.M.R.F. FUND	\$0.00	\$276,286.02	\$0.00	\$393,180.01	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0133 CO-OPERATIVE EXTENSION						
Revenue						
Department: 0088 CO-OPERATIVE EXTENSION						
RE01 - Taxes	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0088 CO-OPERATIVE EXTENSION						
EX04 - Services	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%
Expenditure Totals	\$538,000.00	\$537,920.07	\$538,000.00	\$537,771.82	\$530,250.00	-1%
Fund Total: CO-OPERATIVE EXTENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0134 HISTORICAL MUSEUM						
Revenue						
Department: 0072 HISTORICAL MUSEUM						
RE01 - Taxes	\$66,216.00	\$66,299.55	\$66,216.00	\$66,255.65	\$65,200.00	-2%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$66,299.55	\$66,216.00	\$66,255.65	\$65,200.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$66,216.00	\$66,299.55	\$66,216.00	\$66,255.65	\$65,200.00	-2%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0072 HISTORICAL MUSEUM						
EX04 - Services	\$66,216.00	\$66,216.00	\$66,216.00	\$66,216.00	\$65,200.00	-2%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$66,216.00	\$66,216.00	\$66,216.00	\$65,200.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$66,216.00	\$66,299.55	\$66,216.00	\$66,255.65	\$65,200.00	-2%
Expenditure Totals	\$66,216.00	\$66,216.00	\$66,216.00	\$66,216.00	\$65,200.00	-2%
Fund Total: HISTORICAL MUSEUM	\$0.00	\$83.55	\$0.00	\$39.65	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0135 TORT JUDGEMENT						
Revenue						
Department: 0077 TORT JUDGMENT						
RE01 - Taxes	\$2,641,804.00	\$2,642,356.17	\$2,659,416.00	\$2,658,052.52	\$2,695,455.00	1%
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$3,500.00	\$4,842.32	\$3,500.00	\$2,288.07	\$3,500.00	0%
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$117.67	\$0.00	\$0.00	\$0.00	
RE08 - Transfer From PBC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$4,634.44	\$0.00	\$6,645.60	\$0.00	
Department Total: TORT JUDGMENT	\$2,645,304.00	\$2,651,950.60	\$2,662,916.00	\$2,666,986.19	\$2,698,955.00	1%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,645,304.00	\$2,651,950.60	\$2,662,916.00	\$2,666,986.19	\$2,698,955.00	1%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0077 TORT JUDGMENT						
EX01 - Salaries	\$848,316.00	\$807,323.64	\$832,339.00	\$759,334.29	\$809,715.00	-3%
EX02 - Fringe Benefits	\$57,200.00	\$57,200.00	\$66,300.00	\$66,300.00	\$70,616.00	7%
EX03 - Supplies	\$151,087.00	\$169,412.26	\$160,503.00	\$180,392.88	\$157,192.00	-2%
EX04 - Services	\$1,363,261.00	\$1,748,165.59	\$1,445,820.00	\$1,159,411.23	\$1,491,834.00	3%
EX07 - Capital Assets	\$2,000.00	\$0.00	\$1,996.00	\$1,978.00	\$11,112.00	455%
EX09 - Transfer To Other Funds	\$223,440.00	\$149,666.56	\$156,336.00	\$215,489.93	\$158,486.00	1%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: TORT JUDGMENT	\$2,645,304.00	\$2,931,768.05	\$2,663,294.00	\$2,382,906.33	\$2,698,955.00	1%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,645,304.00	\$2,651,950.60	\$2,662,916.00	\$2,666,986.19	\$2,698,955.00	1%
Expenditure Totals	\$2,645,304.00	\$2,931,768.05	\$2,663,294.00	\$2,382,906.33	\$2,698,955.00	1%
Fund Total: TORT JUDGEMENT	\$0.00	(\$279,817.45)	(\$378.00)	\$284,079.86	\$0.00	-100%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0136 VETERANS ASSISTANCE COMM.						
Revenue						
Department: 0065 VETERAN'S ASSISTANCE						
RE01 - Taxes	\$169,533.00	\$169,527.12	\$169,283.00	\$169,121.08	\$169,283.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	
RE99 - Miscellaneous	\$16,100.00	\$87.00	\$18,727.00	\$0.00	\$19,636.00	5%
Department Total: VETERAN'S ASSISTANCE	\$185,633.00	\$169,614.12	\$188,010.00	\$169,171.08	\$188,919.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$185,633.00	\$169,614.12	\$188,010.00	\$169,171.08	\$188,919.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0065 VETERAN'S ASSISTANCE						
EX01 - Salaries	\$77,061.00	\$77,090.77	\$78,217.00	\$79,137.05	\$78,999.00	1%
EX02 - Fringe Benefits	\$23,850.00	\$23,436.75	\$26,024.00	\$25,912.93	\$27,730.00	7%
EX03 - Supplies	\$5,063.00	\$4,218.30	\$4,930.00	\$4,602.11	\$4,764.00	-3%
EX04 - Services	\$77,895.00	\$64,786.55	\$77,075.00	\$54,049.86	\$75,662.00	-2%
EX07 - Capital Assets	\$1,764.00	\$992.65	\$1,764.00	\$1,089.53	\$1,764.00	0%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: VETERAN'S ASSISTANCE	\$185,633.00	\$170,525.02	\$188,010.00	\$164,791.48	\$188,919.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$185,633.00	\$169,614.12	\$188,010.00	\$169,171.08	\$188,919.00	0%
Expenditure Totals	\$185,633.00	\$170,525.02	\$188,010.00	\$164,791.48	\$188,919.00	0%
Fund Total: VETERANS ASSISTANCE COMM.	\$0.00	(\$910.90)	\$0.00	\$4,379.60	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0137 RECORDER DOCUMENT STORAGE						
Revenue						
Department: 0006 COUNTY RECORDER						
RE02 - Lic., Permits, Fees	\$90,000.00	\$118,932.00	\$100,000.00	\$134,692.00	\$100,000.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY RECORDER	\$90,000.00	\$118,932.00	\$100,000.00	\$134,692.00	\$100,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$90,000.00	\$118,932.00	\$100,000.00	\$134,692.00	\$100,000.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0006 COUNTY RECORDER						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$3,400.00	\$688.95	\$3,332.00	\$740.40	\$3,332.00	0%
EX04 - Services	\$86,600.00	\$74,966.77	\$94,918.00	\$31,837.12	\$94,918.00	0%
EX07 - Capital Assets	\$0.00	\$13,500.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$1,750.00	\$0.00	\$1,750.00	0%
Department Total: COUNTY RECORDER	\$90,000.00	\$89,155.72	\$100,000.00	\$32,577.52	\$100,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$90,000.00	\$118,932.00	\$100,000.00	\$134,692.00	\$100,000.00	0%
Expenditure Totals	\$90,000.00	\$89,155.72	\$100,000.00	\$32,577.52	\$100,000.00	0%
Fund Total: RECORDER DOCUMENT STORAGE	\$0.00	\$29,776.28	\$0.00	\$102,114.48	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0138 CIRCUIT CLK/OPER & ADMIN						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$22,075.00	\$20,509.96	\$21,250.00	\$23,420.90	\$22,960.00	8%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$22,075.00	\$20,509.96	\$21,250.00	\$23,420.90	\$22,960.00	8%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$22,075.00	\$20,509.96	\$21,250.00	\$23,420.90	\$22,960.00	8%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$11,260.00	\$0.00	\$4,710.00	\$2,277.26	\$6,000.00	27%
EX04 - Services	\$6,993.00	\$0.00	\$12,740.00	\$9,705.21	\$16,960.00	33%
EX07 - Capital Assets	\$3,822.00	\$0.00	\$3,800.00	\$0.00	\$0.00	-100%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$22,075.00	\$0.00	\$21,250.00	\$11,982.47	\$22,960.00	8%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$22,075.00	\$20,509.96	\$21,250.00	\$23,420.90	\$22,960.00	8%
Expenditure Totals	\$22,075.00	\$0.00	\$21,250.00	\$11,982.47	\$22,960.00	8%
Fund Total: CIRCUIT CLK/OPER & ADMIN	\$0.00	\$20,509.96	\$0.00	\$11,438.43	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0140 CIRCUIT CLERK AUTOMATION						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$1,809.51	\$0.00	
RE04 - Charges For Services	\$197,000.00	\$154,251.75	\$162,500.00	\$148,630.49	\$155,341.00	-4%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$15,337.00	\$0.00	\$20,171.00	\$0.00	\$17,472.00	-13%
Department Total: CIRCUIT CLERK	\$212,337.00	\$154,251.75	\$182,671.00	\$150,440.00	\$172,813.00	-5%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$212,337.00	\$154,251.75	\$182,671.00	\$150,440.00	\$172,813.00	-5%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX03 - Supplies	\$12,401.00	\$708.19	\$20,353.00	\$20,283.37	\$3,276.00	-84%
EX04 - Services	\$62,370.00	\$51,162.94	\$64,955.00	\$11,050.36	\$69,374.00	7%
EX07 - Capital Assets	\$45,203.00	\$17,012.50	\$5,000.00	\$3,790.00	\$7,800.00	56%
EX09 - Transfer To Other Funds	\$92,363.00	\$92,363.00	\$92,363.00	\$92,363.00	\$92,363.00	0%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$212,337.00	\$161,246.63	\$182,671.00	\$127,486.73	\$172,813.00	-5%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$212,337.00	\$154,251.75	\$182,671.00	\$150,440.00	\$172,813.00	-5%
Expenditure Totals	\$212,337.00	\$161,246.63	\$182,671.00	\$127,486.73	\$172,813.00	-5%
Fund Total: CIRCUIT CLERK AUTOMATION	\$0.00	(\$6,994.88)	\$0.00	\$22,953.27	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0141 COURT SECURITY						
Revenue						
Department: 0029 SHERIFF						
RE02 - Lic., Permits, Fees	\$400,000.00	\$331,801.20	\$400,000.00	\$310,034.36	\$360,000.00	-10%
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$33,276.00	\$0.00	\$27,936.00	\$0.00	\$0.00	-100%
Department Total: SHERIFF	\$433,276.00	\$331,801.20	\$427,936.00	\$310,034.36	\$360,000.00	-16%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$433,276.00	\$331,801.20	\$427,936.00	\$310,034.36	\$360,000.00	-16%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0029 SHERIFF						
EX01 - Salaries	\$375,171.00	\$346,273.76	\$370,545.00	\$331,559.40	\$322,521.00	-13%
EX02 - Fringe Benefits	\$30,800.00	\$30,800.00	\$30,600.00	\$30,600.00	\$32,592.00	7%
EX03 - Supplies	\$5,603.00	\$3,765.38	\$6,503.00	\$2,154.78	\$300.00	-95%
EX04 - Services	\$20,502.00	\$17,998.00	\$20,288.00	\$17,788.00	\$4,587.00	-77%
EX07 - Capital Assets	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SHERIFF	\$433,276.00	\$398,837.14	\$427,936.00	\$382,102.18	\$360,000.00	-16%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$433,276.00	\$331,801.20	\$427,936.00	\$310,034.36	\$360,000.00	-16%
Expenditure Totals	\$433,276.00	\$398,837.14	\$427,936.00	\$382,102.18	\$360,000.00	-16%
Fund Total: COURT SECURITY	\$0.00	(\$67,035.94)	\$0.00	(\$72,067.82)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0142 COURT DOCUMENT STORAGE						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$197,000.00	\$152,655.47	\$162,500.00	\$146,910.14	\$153,000.00	-6%
RE99 - Miscellaneous	\$65,407.00	\$0.00	\$73,313.00	\$0.00	\$76,789.00	5%
Department Total: CIRCUIT CLERK	\$262,407.00	\$152,655.47	\$235,813.00	\$146,910.14	\$229,789.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$262,407.00	\$152,655.47	\$235,813.00	\$146,910.14	\$229,789.00	-3%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$94,721.00	\$91,076.70	\$96,127.00	\$92,939.27	\$96,958.00	1%
EX02 - Fringe Benefits	\$31,699.00	\$29,220.42	\$34,747.00	\$32,548.10	\$36,859.00	6%
EX03 - Supplies	\$50,936.00	\$39,314.85	\$42,500.00	\$23,798.90	\$41,431.00	-3%
EX04 - Services	\$73,046.00	\$32,971.20	\$54,939.00	\$29,165.07	\$49,541.00	-10%
EX07 - Capital Assets	\$12,005.00	\$12,396.00	\$7,500.00	\$4,831.00	\$5,000.00	-33%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$262,407.00	\$204,979.17	\$235,813.00	\$183,282.34	\$229,789.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$262,407.00	\$152,655.47	\$235,813.00	\$146,910.14	\$229,789.00	-3%
Expenditure Totals	\$262,407.00	\$204,979.17	\$235,813.00	\$183,282.34	\$229,789.00	-3%
Fund Total: COURT DOCUMENT STORAGE	\$0.00	(\$52,323.70)	\$0.00	(\$36,372.20)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0143 CHILD SUPPORT COLLECTION						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$56,500.00	\$64,752.93	\$56,500.00	\$59,259.56	\$56,500.00	0%
RE99 - Miscellaneous	\$16,574.00	\$0.00	\$23,496.00	\$0.00	\$25,874.00	10%
Department Total: CIRCUIT CLERK	\$73,074.00	\$64,752.93	\$79,996.00	\$59,259.56	\$82,374.00	3%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$73,074.00	\$64,752.93	\$79,996.00	\$59,259.56	\$82,374.00	3%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$48,154.00	\$51,355.69	\$52,925.00	\$52,761.73	\$54,260.00	3%
EX02 - Fringe Benefits	\$15,775.00	\$14,690.41	\$18,102.00	\$15,208.08	\$19,324.00	7%
EX03 - Supplies	\$1,500.00	\$3,117.17	\$1,470.00	\$1,576.01	\$3,990.00	171%
EX04 - Services	\$7,645.00	\$295.00	\$7,499.00	\$296.00	\$4,800.00	-36%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$73,074.00	\$69,458.27	\$79,996.00	\$69,841.82	\$82,374.00	3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$73,074.00	\$64,752.93	\$79,996.00	\$59,259.56	\$82,374.00	3%
Expenditure Totals	\$73,074.00	\$69,458.27	\$79,996.00	\$69,841.82	\$82,374.00	3%
Fund Total: CHILD SUPPORT COLLECTION	\$0.00	(\$4,705.34)	\$0.00	(\$10,582.26)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0146 ADULT PROBATION SERVICES						
Revenue						
Department: 0022 COURT SERVICES						
RE02 - Lic., Permits, Fees	\$249,395.00	\$194,114.83	\$212,252.00	\$247,079.59	\$299,035.00	41%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$57,448.00	\$0.00	\$69,056.00	\$0.00	\$0.00	-100%
Department Total: COURT SERVICES	\$306,843.00	\$194,114.83	\$281,308.00	\$247,079.59	\$299,035.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$306,843.00	\$194,114.83	\$281,308.00	\$247,079.59	\$299,035.00	6%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0022 COURT SERVICES						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$40,950.00	\$23,088.92	\$21,636.00	\$9,338.88	\$25,650.00	19%
EX04 - Services	\$65,893.00	\$27,303.33	\$39,672.00	\$23,928.34	\$73,385.00	85%
EX07 - Capital Assets	\$0.00	\$0.00	\$20,000.00	\$17,269.89	\$0.00	-100%
EX09 - Transfer To Other Funds	\$200,000.00	\$125,000.00	\$200,000.00	\$196,000.00	\$200,000.00	0%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COURT SERVICES	\$306,843.00	\$175,392.25	\$281,308.00	\$246,537.11	\$299,035.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$306,843.00	\$194,114.83	\$281,308.00	\$247,079.59	\$299,035.00	6%
Expenditure Totals	\$306,843.00	\$175,392.25	\$281,308.00	\$246,537.11	\$299,035.00	6%
Fund Total: ADULT PROBATION SERVICES	\$0.00	\$18,722.58	\$0.00	\$542.48	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0147 EVERGREEN LAKE LEASE						
Revenue						
Department: 0040 PARKS & RECREATION						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$12,311.00	\$0.00	\$12,311.00	\$0.00	\$12,311.00	0%
Department Total: PARKS & RECREATION	\$12,311.00	\$0.00	\$12,311.00	\$0.00	\$12,311.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$12,311.00	\$0.00	\$12,311.00	\$0.00	\$12,311.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0040 PARKS & RECREATION						
EX01 - Salaries	\$5,976.00	\$0.00	\$5,976.00	\$0.00	\$5,976.00	0%
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$5,855.00	\$5,011.96	\$5,855.00	\$4,576.79	\$5,855.00	0%
EX04 - Services	\$480.00	\$0.00	\$480.00	\$0.00	\$480.00	0%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: PARKS & RECREATION	\$12,311.00	\$5,011.96	\$12,311.00	\$4,576.79	\$12,311.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$12,311.00	\$0.00	\$12,311.00	\$0.00	\$12,311.00	0%
Expenditure Totals	\$12,311.00	\$5,011.96	\$12,311.00	\$4,576.79	\$12,311.00	0%
Fund Total: EVERGREEN LAKE LEASE	\$0.00	(\$5,011.96)	\$0.00	(\$4,576.79)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0156 IDPA IV-D PROJECT						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE03 - Intergovernmental	\$35,948.00	\$29,764.01	\$35,948.00	\$42,280.00	\$35,948.00	0%
Department Total: CIRCUIT CLERK	\$35,948.00	\$29,764.01	\$35,948.00	\$42,280.00	\$35,948.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0016 CIRCUIT COURT						
RE03 - Intergovernmental	\$33,400.00	\$32,970.10	\$33,400.00	\$33,000.00	\$33,400.00	0%
Department Total: CIRCUIT COURT	\$33,400.00	\$32,970.10	\$33,400.00	\$33,000.00	\$33,400.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0020 STATE'S ATTORNEY						
RE03 - Intergovernmental	\$299,304.00	\$279,321.78	\$299,304.00	\$260,951.14	\$261,387.00	-13%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$19.93	\$0.00	
Department Total: STATE'S ATTORNEY	\$299,304.00	\$279,321.78	\$299,304.00	\$260,971.07	\$261,387.00	-13%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$368,652.00	\$342,055.89	\$368,652.00	\$336,251.07	\$330,735.00	-10%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$26,361.00	\$23,903.75	\$24,253.00	\$24,343.10	\$24,839.00	2%
EX02 - Fringe Benefits	\$8,449.00	\$7,676.94	\$5,288.00	\$4,997.70	\$9,377.00	77%
EX03 - Supplies	\$658.00	\$0.00	\$645.00	\$0.00	\$1,632.00	152%
EX04 - Services	\$480.00	\$75.83	\$480.00	\$0.00	\$100.00	-78%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT CLERK	\$35,948.00	\$31,656.52	\$30,666.00	\$29,340.80	\$35,948.00	17%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0016 CIRCUIT COURT						
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$33,400.00	\$33,076.17	\$32,740.00	\$33,000.00	\$33,400.00	2%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: CIRCUIT COURT	\$33,400.00	\$33,076.17	\$32,740.00	\$33,000.00	\$33,400.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0020 STATE'S ATTORNEY						
EX01 - Salaries	\$203,690.00	\$177,838.08	\$180,775.00	\$186,229.14	\$187,048.00	3%
EX02 - Fringe Benefits	\$42,547.00	\$41,689.19	\$43,142.00	\$40,916.73	\$47,354.00	10%
EX03 - Supplies	\$12,740.00	\$25,234.99	\$12,485.00	\$7,573.11	\$5,000.00	-60%
EX04 - Services	\$39,347.00	\$33,989.76	\$38,837.00	\$25,259.35	\$21,985.00	-43%
EX07 - Capital Assets	\$980.00	\$0.00	\$0.00	\$1,214.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: STATE'S ATTORNEY	\$299,304.00	\$278,752.02	\$275,239.00	\$261,192.33	\$261,387.00	-5%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$368,652.00	\$342,055.89	\$368,652.00	\$336,251.07	\$330,735.00	-10%
Expenditure Totals	\$368,652.00	\$343,484.71	\$338,645.00	\$323,533.13	\$330,735.00	-2%
Fund Total: IDPA IV-D PROJECT	\$0.00	(\$1,428.82)	\$30,007.00	\$12,717.94	\$0.00	-100%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0159 WASTE MANAGEMENT FUND						
Revenue						
Department: 0001 COUNTY BOARD						
RE02 - Lic., Permits, Fees	\$170,000.00	\$138,899.36	\$170,000.00	\$125,317.29	\$160,000.00	-6%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY BOARD	\$170,000.00	\$138,899.36	\$170,000.00	\$125,317.29	\$160,000.00	-6%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$170,000.00	\$138,899.36	\$170,000.00	\$125,317.29	\$160,000.00	-6%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0001 COUNTY BOARD						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$150,000.00	\$134,351.93	\$150,000.00	\$141,445.08	\$140,000.00	-7%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	0%
Department Total: COUNTY BOARD	\$170,000.00	\$154,351.93	\$170,000.00	\$161,445.08	\$160,000.00	-6%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$170,000.00	\$138,899.36	\$170,000.00	\$125,317.29	\$160,000.00	-6%
Expenditure Totals	\$170,000.00	\$154,351.93	\$170,000.00	\$161,445.08	\$160,000.00	-6%
Fund Total: WASTE MANAGEMENT FUND	\$0.00	(\$15,452.57)	\$0.00	(\$36,127.79)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0160 MULTIDISCIPLINARY DV GRNT						
Revenue						
Department: 0020 STATE'S ATTORNEY						
RE03 - Intergovernmental	\$50,924.00	\$77,893.95	\$50,924.00	\$73,601.27	\$50,919.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: STATE'S ATTORNEY	\$50,924.00	\$77,893.95	\$50,924.00	\$73,601.27	\$50,919.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0022 COURT SERVICES						
RE03 - Intergovernmental	\$39,277.00	\$50,941.57	\$39,277.00	\$32,173.97	\$39,277.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COURT SERVICES	\$39,277.00	\$50,941.57	\$39,277.00	\$32,173.97	\$39,277.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0029 SHERIFF						
RE03 - Intergovernmental	\$89,347.00	\$128,244.43	\$89,347.00	\$123,833.18	\$89,347.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SHERIFF	\$89,347.00	\$128,244.43	\$89,347.00	\$123,833.18	\$89,347.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$179,548.00	\$257,079.95	\$179,548.00	\$229,608.42	\$179,543.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0020 STATE'S ATTORNEY						
EX01 - Salaries	\$32,328.00	\$48,999.95	\$32,812.00	\$82,415.27	\$37,054.00	13%
EX02 - Fringe Benefits	\$9,218.00	\$12,072.39	\$10,004.00	\$18,097.63	\$11,496.00	15%
EX03 - Supplies	\$7,354.00	\$0.00	\$5,198.00	\$0.00	\$0.00	-100%
EX04 - Services	\$2,024.00	\$1,809.90	\$2,910.00	\$1,696.40	\$2,369.00	-19%
EX07 - Capital Assets	\$0.00	\$1,346.00	\$0.00	\$0.00	\$0.00	
Department Total: STATE'S ATTORNEY	\$50,924.00	\$64,228.24	\$50,924.00	\$102,209.30	\$50,919.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0022 COURT SERVICES						
EX01 - Salaries	\$23,644.00	\$34,148.55	\$23,999.00	\$21,608.36	\$22,064.00	-8%
EX02 - Fringe Benefits	\$7,522.00	\$9,159.67	\$8,221.00	\$7,509.78	\$7,427.00	-10%
EX03 - Supplies	\$0.00	\$672.00	\$0.00	\$6.05	\$0.00	
EX04 - Services	\$8,111.00	\$4,540.39	\$7,057.00	\$12,369.84	\$9,786.00	39%
Department Total: COURT SERVICES	\$39,277.00	\$48,520.61	\$39,277.00	\$41,494.03	\$39,277.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0029 SHERIFF						
EX01 - Salaries	\$35,537.00	\$55,163.60	\$39,622.00	\$55,886.60	\$38,026.00	-4%
EX02 - Fringe Benefits	\$14,875.00	\$20,832.57	\$16,714.00	\$21,181.09	\$15,884.00	-5%
EX03 - Supplies	\$280.00	\$22.99	\$280.00	\$0.00	\$280.00	0%
EX04 - Services	\$38,655.00	\$60,105.08	\$32,731.00	\$73,207.12	\$35,157.00	7%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: SHERIFF	\$89,347.00	\$136,124.24	\$89,347.00	\$150,274.81	\$89,347.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$179,548.00	\$257,079.95	\$179,548.00	\$229,608.42	\$179,543.00	0%
Expenditure Totals	\$179,548.00	\$248,873.09	\$179,548.00	\$293,978.14	\$179,543.00	0%
Fund Total: MULTIDISCIPLINARY DV GRNT	\$0.00	\$8,206.86	\$0.00	(\$64,369.72)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0161 PBC LEASE						
Revenue						
Department: 0045 LAW & JUSTICE BUILDING						
RE01 - Taxes	\$1,685,000.00	\$1,685,119.28	\$1,685,000.00	\$1,684,279.97	\$1,685,000.00	0%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,685,119.28	\$1,685,000.00	\$1,684,279.97	\$1,685,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0115 GOVERNMENT BUILDING						
RE01 - Taxes	\$429,176.00	\$429,337.33	\$429,176.00	\$429,136.40	\$429,176.00	0%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: GOVERNMENT BUILDING	\$429,176.00	\$429,337.33	\$429,176.00	\$429,136.40	\$429,176.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,114,176.00	\$2,114,456.61	\$2,114,176.00	\$2,113,416.37	\$2,114,176.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0045 LAW & JUSTICE BUILDING						
EX04 - Services	\$442,954.00	\$442,954.00	\$496,290.00	\$496,289.50	\$496,290.00	0%
EX07 - Capital Assets	\$1,242,046.00	\$1,242,046.00	\$1,188,710.00	\$1,188,710.50	\$1,188,710.00	0%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0115 GOVERNMENT BUILDING						
EX04 - Services	\$201,676.00	\$144,176.00	\$146,676.00	\$146,676.00	\$146,676.00	0%
EX07 - Capital Assets	\$227,500.00	\$285,000.00	\$282,500.00	\$282,500.00	\$282,500.00	0%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: GOVERNMENT BUILDING	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,114,176.00	\$2,114,456.61	\$2,114,176.00	\$2,113,416.37	\$2,114,176.00	0%
Expenditure Totals	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	0%
Fund Total: PBC LEASE	\$0.00	\$280.61	\$0.00	(\$759.63)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0162 PBC RENT/O & M						
Revenue						
Department: 0041 FACILITIES MANAGEMENT						
RE01 - Taxes	\$148,074.00	\$148,007.64	\$150,538.00	\$150,285.59	\$160,538.00	7%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: FACILITIES MANAGEMENT	\$148,074.00	\$148,007.64	\$150,538.00	\$150,285.59	\$160,538.00	7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0045 LAW & JUSTICE BUILDING						
RE01 - Taxes	\$1,888,070.00	\$1,888,321.83	\$1,890,113.00	\$1,889,248.07	\$1,836,390.00	-3%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: LAW & JUSTICE BUILDING	\$1,888,070.00	\$1,888,321.83	\$1,890,113.00	\$1,889,248.07	\$1,836,390.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0115 GOVERNMENT BUILDING						
RE01 - Taxes	\$383,635.00	\$383,834.39	\$383,635.00	\$383,506.90	\$374,432.00	-2%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: GOVERNMENT BUILDING	\$383,635.00	\$383,834.39	\$383,635.00	\$383,506.90	\$374,432.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,419,779.00	\$2,420,163.86	\$2,424,286.00	\$2,423,040.56	\$2,371,360.00	-2%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0041 FACILITIES MANAGEMENT						
EX04 - Services	\$148,074.00	\$148,074.00	\$150,538.00	\$150,538.00	\$160,538.00	7%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: FACILITIES MANAGEMENT	\$148,074.00	\$148,074.00	\$150,538.00	\$150,538.00	\$160,538.00	7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0045 LAW & JUSTICE BUILDING						
EX04 - Services	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00	\$1,890,113.00	\$1,836,390.00	-3%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: LAW & JUSTICE BUILDING	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00	\$1,890,113.00	\$1,836,390.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0115 GOVERNMENT BUILDING						
EX04 - Services	\$383,635.00	\$383,635.00	\$383,635.00	\$383,635.00	\$374,432.00	-2%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: GOVERNMENT BUILDING	\$383,635.00	\$383,635.00	\$383,635.00	\$383,635.00	\$374,432.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,419,779.00	\$2,420,163.86	\$2,424,286.00	\$2,423,040.56	\$2,371,360.00	-2%
Expenditure Totals	\$2,419,779.00	\$2,419,779.00	\$2,424,286.00	\$2,424,286.00	\$2,371,360.00	-2%
Fund Total: PBC RENT/O & M	\$0.00	\$384.86	\$0.00	(\$1,245.44)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0164 CO CLERK DOC STORAGE						
Revenue						
Department: 0005 COUNTY CLERK						
RE02 - Lic., Permits, Fees	\$25,000.00	\$22,375.00	\$21,875.00	\$22,486.00	\$22,375.00	2%
RE99 - Miscellaneous	\$14,552.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY CLERK	\$39,552.00	\$22,375.00	\$21,875.00	\$22,486.00	\$22,375.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$39,552.00	\$22,375.00	\$21,875.00	\$22,486.00	\$22,375.00	2%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0005 COUNTY CLERK						
EX01 - Salaries	\$29,512.00	\$17,323.32	\$16,292.00	\$13,074.27	\$16,578.00	2%
EX02 - Fringe Benefits	\$9,786.00	\$7,022.93	\$5,324.00	\$4,262.57	\$5,543.00	4%
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$254.00	\$254.00	\$259.00	\$259.00	\$254.00	-2%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: COUNTY CLERK	\$39,552.00	\$24,600.25	\$21,875.00	\$17,595.84	\$22,375.00	2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$39,552.00	\$22,375.00	\$21,875.00	\$22,486.00	\$22,375.00	2%
Expenditure Totals	\$39,552.00	\$24,600.25	\$21,875.00	\$17,595.84	\$22,375.00	2%
Fund Total: CO CLERK DOC STORAGE	\$0.00	(\$2,225.25)	\$0.00	\$4,890.16	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0167 GIS FEES (Recorders Off)						
Revenue						
Department: 0006 COUNTY RECORDER						
RE02 - Lic., Permits, Fees	\$162,000.00	\$146,292.00	\$162,000.00	\$166,730.00	\$162,000.00	0%
Department Total: COUNTY RECORDER	\$162,000.00	\$146,292.00	\$162,000.00	\$166,730.00	\$162,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$162,000.00	\$146,292.00	\$162,000.00	\$166,730.00	\$162,000.00	0%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0006 COUNTY RECORDER						
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$162,000.00	\$151,010.00	\$162,000.00	\$165,608.00	\$162,000.00	0%
Department Total: COUNTY RECORDER	\$162,000.00	\$151,010.00	\$162,000.00	\$165,608.00	\$162,000.00	0%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Department: 0099 NON-DEPARTMENTAL						
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$162,000.00	\$146,292.00	\$162,000.00	\$166,730.00	\$162,000.00	0%
Expenditure Totals	\$162,000.00	\$151,010.00	\$162,000.00	\$165,608.00	\$162,000.00	0%
Fund Total: GIS FEES (Recorders Off)	\$0.00	(\$4,718.00)	\$0.00	\$1,122.00	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0168 COLLECTOR AUTOMATION FUND						
Revenue						
Department: 0004 COUNTY TREASURER						
RE02 - Lic., Permits, Fees	\$20,000.00	\$20,245.00	\$20,000.00	\$17,295.00	\$20,000.00	0%
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
Department Total: COUNTY TREASURER	\$20,000.00	\$20,245.00	\$20,000.00	\$17,295.00	\$25,000.00	25%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$20,000.00	\$20,245.00	\$20,000.00	\$17,295.00	\$25,000.00	25%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0004 COUNTY TREASURER						
EX04 - Services	\$0.00	\$4,008.00	\$5,000.00	\$3,149.00	\$5,000.00	0%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	
EX09 - Transfer To Other Funds	\$20,000.00	\$20,000.00	\$15,000.00	\$15,000.00	\$15,000.00	0%
Department Total: COUNTY TREASURER	\$20,000.00	\$24,008.00	\$20,000.00	\$18,149.00	\$25,000.00	25%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$20,000.00	\$20,245.00	\$20,000.00	\$17,295.00	\$25,000.00	25%
Expenditure Totals	\$20,000.00	\$24,008.00	\$20,000.00	\$18,149.00	\$25,000.00	25%
Fund Total: COLLECTOR AUTOMATION FUND	\$0.00	(\$3,763.00)	\$0.00	(\$854.00)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0170 NEUTRAL SITE CUSTODY EXCH						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$55,000.00	\$50,130.02	\$55,000.00	\$48,271.00	\$53,900.00	-2%
Department Total: CIRCUIT COURT	\$55,000.00	\$50,130.02	\$55,000.00	\$48,271.00	\$53,900.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$55,000.00	\$50,130.02	\$55,000.00	\$48,271.00	\$53,900.00	-2%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
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Expenditures						
Department: 0016 CIRCUIT COURT						
EX04 - Services	\$55,000.00	\$50,004.00	\$55,000.00	\$45,837.00	\$53,900.00	-2%
Department Total: CIRCUIT COURT	\$55,000.00	\$50,004.00	\$55,000.00	\$45,837.00	\$53,900.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$55,000.00	\$50,130.02	\$55,000.00	\$48,271.00	\$53,900.00	-2%
Expenditure Totals	\$55,000.00	\$50,004.00	\$55,000.00	\$45,837.00	\$53,900.00	-2%
Fund Total: NEUTRAL SITE CUSTODY EXCH	\$0.00	\$126.02	\$0.00	\$2,434.00	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0171 CHILDREN'S WAITING ROOM						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$33,000.00	\$31,339.27	\$33,000.00	\$30,192.00	\$31,693.00	-4%
Department Total: CIRCUIT COURT	\$33,000.00	\$31,339.27	\$33,000.00	\$30,192.00	\$31,693.00	-4%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$33,000.00	\$31,339.27	\$33,000.00	\$30,192.00	\$31,693.00	-4%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0016 CIRCUIT COURT						
EX04 - Services	\$33,000.00	\$33,000.00	\$32,340.00	\$28,000.00	\$31,693.00	-2%
Department Total: CIRCUIT COURT	\$33,000.00	\$33,000.00	\$32,340.00	\$28,000.00	\$31,693.00	-2%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$33,000.00	\$31,339.27	\$33,000.00	\$30,192.00	\$31,693.00	-4%
Expenditure Totals	\$33,000.00	\$33,000.00	\$32,340.00	\$28,000.00	\$31,693.00	-2%
Fund Total: CHILDREN'S WAITING ROOM	\$0.00	(\$1,660.73)	\$660.00	\$2,192.00	\$0.00	-100%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0360 FAIRVIEW BUILDING						
Revenue						
Department: 0041 FACILITIES MANAGEMENT						
RE04 - Charges For Services	\$84,841.00	\$62,312.84	\$80,835.00	\$51,883.28	\$0.00	-100%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: FACILITIES MANAGEMENT	\$84,841.00	\$62,312.84	\$80,835.00	\$51,883.28	\$10,000.00	-88%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$84,841.00	\$62,312.84	\$80,835.00	\$51,883.28	\$10,000.00	-88%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0041 FACILITIES MANAGEMENT						
EX01 - Salaries	\$14,221.00	\$13,768.20	\$13,103.00	\$13,296.25	\$2,145.00	-84%
EX02 - Fringe Benefits	\$4,537.00	\$4,342.17	\$4,690.00	\$4,432.05	\$0.00	-100%
EX03 - Supplies	\$4,813.00	\$4,149.16	\$4,711.00	\$2,298.28	\$500.00	-89%
EX04 - Services	\$59,793.00	\$39,838.61	\$58,331.00	\$29,608.68	\$7,355.00	-87%
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$1,477.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: FACILITIES MANAGEMENT	\$84,841.00	\$62,098.14	\$80,835.00	\$49,635.26	\$10,000.00	-88%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$84,841.00	\$62,312.84	\$80,835.00	\$51,883.28	\$10,000.00	-88%
Expenditure Totals	\$84,841.00	\$62,098.14	\$80,835.00	\$49,635.26	\$10,000.00	-88%
Fund Total: FAIRVIEW BUILDING	\$0.00	\$214.70	\$0.00	\$2,248.02	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0401 NURSING HOME						
Revenue						
Department: 0090 NURSING HOME						
RE03 - Intergovernmental	\$1,003,504.00	\$789,221.24	\$859,394.00	\$689,414.15	\$836,744.00	-3%
RE04 - Charges For Services	\$5,356,540.00	\$7,226,088.13	\$5,595,779.00	\$6,891,305.15	\$6,046,590.00	8%
RE05 - Interest	\$81,000.00	\$46,480.83	\$60,000.00	\$40,391.98	\$41,733.00	-30%
RE07 - Transfer From Other Funds	\$737,710.00	\$691,759.11	\$760,856.00	\$803,445.43	\$800,709.00	5%
RE99 - Miscellaneous	\$12,000.00	\$11,864.41	\$11,000.00	\$14,883.21	\$10,650.00	-3%
Department Total: NURSING HOME	\$7,190,754.00	\$8,765,413.72	\$7,287,029.00	\$8,439,439.92	\$7,736,426.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$7,190,754.00	\$8,765,413.72	\$7,287,029.00	\$8,439,439.92	\$7,736,426.00	6%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0090 NURSING HOME						
EX01 - Salaries	\$3,779,179.00	\$3,906,035.11	\$3,781,877.00	\$4,117,324.50	\$3,832,372.00	1%
EX02 - Fringe Benefits	\$1,306,114.00	\$1,331,634.03	\$1,423,484.00	\$1,430,952.56	\$1,506,351.00	6%
EX03 - Supplies	\$771,649.00	\$802,025.92	\$797,015.00	\$878,117.37	\$853,491.00	7%
EX04 - Services	\$1,141,132.00	\$947,076.34	\$1,098,864.00	\$1,395,644.54	\$1,344,240.00	22%
EX07 - Capital Assets	\$192,680.00	\$230,607.23	\$185,789.00	\$206,612.64	\$191,702.00	3%
EX09 - Transfer To Other Funds	\$0.00	\$5,693.94	\$0.00	\$2,067.05	\$8,270.00	
EX10 - Other	\$0.00	\$11,099.00	\$0.00	\$18,681.00	\$0.00	
Department Total: NURSING HOME	\$7,190,754.00	\$7,234,171.57	\$7,287,029.00	\$8,049,399.66	\$7,736,426.00	6%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$7,190,754.00	\$8,765,413.72	\$7,287,029.00	\$8,439,439.92	\$7,736,426.00	6%
Expenditure Totals	\$7,190,754.00	\$7,234,171.57	\$7,287,029.00	\$8,049,399.66	\$7,736,426.00	6%
Fund Total: NURSING HOME	\$0.00	\$1,531,242.15	\$0.00	\$390,040.26	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0450 ETSB SURCHARGE FUND/E-911						
Revenue						
Department: 0098 ENHANCED 911 TELEPHONE						
RE02 - Lic., Permits, Fees	\$1,760,774.00	\$1,794,905.98	\$1,673,234.00	\$1,943,905.95	\$1,887,750.00	13%
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE05 - Interest	\$20,000.00	\$6,258.89	\$10,000.00	\$5,364.71	\$10,000.00	0%
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$486,767.00	\$0.00	\$0.00	-100%
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$8,322.49	\$0.00	
Department Total: ENHANCED 911 TELEPHONE	\$1,780,774.00	\$1,801,164.87	\$2,170,001.00	\$1,957,593.15	\$1,897,750.00	-13%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$1,780,774.00	\$1,801,164.87	\$2,170,001.00	\$1,957,593.15	\$1,897,750.00	-13%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0098 ENHANCED 911 TELEPHONE						
EX01 - Salaries	\$51,926.00	\$55,408.97	\$52,705.00	\$50,288.43	\$48,173.00	-9%
EX02 - Fringe Benefits	\$14,541.00	\$14,597.45	\$16,782.00	\$15,587.91	\$16,803.00	0%
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX04 - Services	\$1,690,111.00	\$1,696,119.03	\$1,689,514.00	\$1,745,509.69	\$1,758,613.00	4%
EX07 - Capital Assets	\$24,196.00	\$0.00	\$411,000.00	\$437,811.09	\$74,161.00	-82%
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: ENHANCED 911 TELEPHONE	\$1,780,774.00	\$1,766,125.45	\$2,170,001.00	\$2,249,197.12	\$1,897,750.00	-13%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$1,780,774.00	\$1,801,164.87	\$2,170,001.00	\$1,957,593.15	\$1,897,750.00	-13%
Expenditure Totals	\$1,780,774.00	\$1,766,125.45	\$2,170,001.00	\$2,249,197.12	\$1,897,750.00	-13%
Fund Total: ETSB SURCHARGE FUND/E-911	\$0.00	\$35,039.42	\$0.00	(\$291,603.97)	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0452 METRO COMMUNICATIONS CTR						
Revenue						
Department: 0030 METRO COMMUNICATION CTR.						
RE02 - Lic., Permits, Fees	\$38,000.00	\$38,100.00	\$38,100.00	\$37,200.00	\$38,500.00	1%
RE03 - Intergovernmental	\$1,795,040.00	\$1,795,935.43	\$1,848,790.00	\$1,848,789.96	\$1,898,500.00	3%
RE05 - Interest	\$15,000.00	\$412.73	\$15,000.00	\$421.12	\$12,585.00	-16%
RE07 - Transfer From Other Funds	\$679,853.00	\$679,852.92	\$728,122.00	\$728,121.96	\$746,453.00	3%
RE99 - Miscellaneous	\$0.00	\$40.20	\$0.00	\$707.10	\$0.00	
Department Total: METRO COMMUNICATION CTR.	\$2,527,893.00	\$2,514,341.28	\$2,630,012.00	\$2,615,240.14	\$2,696,038.00	3%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$2,527,893.00	\$2,514,341.28	\$2,630,012.00	\$2,615,240.14	\$2,696,038.00	3%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0030 METRO COMMUNICATION CTR.						
EX01 - Salaries	\$1,395,180.00	\$1,507,033.11	\$1,471,901.00	\$1,531,640.78	\$1,528,157.00	4%
EX02 - Fringe Benefits	\$407,583.00	\$429,030.07	\$459,505.00	\$468,663.19	\$484,135.00	5%
EX03 - Supplies	\$23,370.00	\$27,815.07	\$23,970.00	\$25,428.17	\$22,710.00	-5%
EX04 - Services	\$677,960.00	\$562,124.59	\$656,636.00	\$545,045.54	\$661,036.00	1%
EX07 - Capital Assets	\$23,800.00	\$16,394.68	\$18,000.00	\$0.00	\$0.00	-100%
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Department Total: METRO COMMUNICATION CTR.	\$2,527,893.00	\$2,542,397.52	\$2,630,012.00	\$2,570,777.68	\$2,696,038.00	3%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$2,527,893.00	\$2,514,341.28	\$2,630,012.00	\$2,615,240.14	\$2,696,038.00	3%
Expenditure Totals	\$2,527,893.00	\$2,542,397.52	\$2,630,012.00	\$2,570,777.68	\$2,696,038.00	3%
Fund Total: METRO COMMUNICATIONS CTR	\$0.00	(\$28,056.24)	\$0.00	\$44,462.46	\$0.00	+++

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Fund: 0506 LAW LIBRARY						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$70,250.00	\$70,279.53	\$70,250.00	\$68,224.00	\$73,250.00	4%
RE09 - Contributions	\$3,264.00	\$0.00	\$3,264.00	\$0.00	\$0.00	-100%
RE99 - Miscellaneous	\$2,348.00	\$3,935.11	\$2,348.00	\$2,677.45	\$0.00	-100%
Department Total: CIRCUIT COURT	\$75,862.00	\$74,214.64	\$75,862.00	\$70,901.45	\$73,250.00	-3%

2013 Adopted Annual Budget by Organization Report

Detail

Revenue Totals	\$75,862.00	\$74,214.64	\$75,862.00	\$70,901.45	\$73,250.00	-3%
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2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Expenditures						
Department: 0016 CIRCUIT COURT						
EX01 - Salaries	\$13,103.00	\$13,267.07	\$13,300.00	\$11,271.04	\$13,429.00	1%
EX02 - Fringe Benefits	\$2,559.00	\$2,542.30	\$2,690.00	\$2,296.72	\$2,867.00	7%
EX03 - Supplies	\$51,850.00	\$74,241.37	\$50,813.00	\$75,494.69	\$48,740.00	-4%
EX04 - Services	\$1,550.00	\$451.98	\$1,519.00	\$1,019.50	\$1,008.00	-34%
EX07 - Capital Assets	\$6,800.00	\$1,000.00	\$0.00	\$0.00	\$0.00	
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$7,206.00	
Department Total: CIRCUIT COURT	\$75,862.00	\$91,502.72	\$68,322.00	\$90,081.95	\$73,250.00	7%

2013 Adopted Annual Budget by Organization Report

Detail

	2011 Adopted Budget	2011 Actual Amount	2012 Adopted Budget	2012 Actual Amount	2013 Adopted Budget	% of CHG from From FY 2012
Revenue Totals:	\$75,862.00	\$74,214.64	\$75,862.00	\$70,901.45	\$73,250.00	-3%
Expenditure Totals	\$75,862.00	\$91,502.72	\$68,322.00	\$90,081.95	\$73,250.00	7%
Fund Total: LAW LIBRARY	\$0.00	(\$17,288.08)	\$7,540.00	(\$19,180.50)	\$0.00	-100%
Revenue Grand Totals:	\$78,089,491.00	\$82,783,690.84	\$80,368,816.00	\$84,305,701.80	\$81,195,842.00	1%
Expenditure Grand Totals:	\$78,089,491.00	\$80,289,183.48	\$80,330,987.00	\$81,821,970.76	\$81,195,842.00	1%
Net Grand Totals:	\$0.00	\$2,494,507.36	\$37,829.00	\$2,483,731.04	\$0.00	-100%