

Annual Budget by Organization Report

Summary

	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Fund: 0001 GENERAL FUND							
Revenue							
0001-0001-0001 - GENERAL FUND,COUNTY BOARD,LEGISLATION & POLICY	\$19,879,922.27	\$21,226,727.00	\$20,020,211.30	\$21,106,199.00	\$20,370,258.60	\$21,518,256.00	\$23,579,442.00
0001-0001-0100 - GENERAL FUND,COUNTY BOARD,FLEET	\$0.00	\$53,000.00	\$30,000.00	\$20,000.00	\$20,000.00	\$23,000.00	\$20,000.00
0001-0002-0002 - GENERAL FUND,COUNTY ADMINISTRATOR,COUNTY ADMINISTRATION	\$0.00	\$2,589.00	\$0.00	\$2,589.00	\$1,226.46	\$2,589.00	\$1,250.00
0001-0002-0040 - GENERAL FUND,COUNTY ADMINISTRATOR,ZONING & SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0003-0003 - GENERAL FUND,COUNTY AUDITOR,AUDITING & FINANCIAL MGMT	\$535.89	\$300.00	\$362.91	\$300.00	\$0.00	\$0.00	\$0.00
0001-0004-0004 - GENERAL FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$533,307.44	\$538,300.00	\$574,037.35	\$546,500.00	\$905,392.81	\$724,500.00	\$986,500.00
0001-0005-0006 - GENERAL FUND,COUNTY CLERK,ELECTIONS	\$52,365.00	\$60,950.00	\$10,890.00	\$60,950.00	\$93,855.31	\$60,950.00	\$103,103.00
0001-0005-0007 - GENERAL FUND,COUNTY CLERK,RECORDS	\$217,506.30	\$229,575.00	\$243,288.05	\$229,575.00	\$207,891.02	\$229,575.00	\$218,125.00
0001-0005-0008 - GENERAL FUND,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$818,566.10	\$741,285.00	\$798,665.15	\$803,285.00	\$736,582.95	\$803,285.00	\$786,400.00
0001-0006-0008 - GENERAL FUND,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0008-0010 - GENERAL FUND,MERIT BOARD,ADMINISTRATIVE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0015-0011 - GENERAL FUND,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$74,579.46	\$18,503.00	\$57,354.02	\$63,503.00	\$48,544.95	\$63,503.00	\$55,000.00
0001-0015-0012 - GENERAL FUND,CIRCUIT CLERK,CRIMINAL CASES	\$1,908,625.99	\$2,018,270.00	\$1,912,321.08	\$1,994,270.00	\$1,754,148.82	\$1,947,270.00	\$707,050.00
0001-0015-0013 - GENERAL FUND,CIRCUIT CLERK,CIVIL CASES	\$602,718.59	\$628,135.00	\$591,042.84	\$566,135.00	\$591,296.83	\$607,635.00	\$46,585.00
0001-0016-0016 - GENERAL FUND,CIRCUIT COURT,COURT ADMINISTRATION	\$9,875.21	\$8,350.00	\$9,339.15	\$16,850.00	\$10,250.00	\$9,850.00	\$8,600.00
0001-0020-0019 - GENERAL FUND,STATE'S ATTORNEY,PROSECUTION & LITIGATION	\$357,365.17	\$376,248.00	\$313,900.91	\$288,120.00	\$286,699.27	\$271,878.00	\$273,078.00
0001-0020-0020 - GENERAL FUND,STATE'S ATTORNEY,ADMINISTRATIVE SUPPORT	\$144,677.04	\$142,000.00	\$144,677.04	\$144,677.00	\$146,508.60	\$148,900.00	\$151,914.00
0001-0021-0023 - GENERAL FUND,PUBLIC DEFENDER,PUBLIC DEFENDER SERVICES	\$149,146.80	\$174,894.00	\$142,283.60	\$148,894.00	\$141,622.16	\$148,894.00	\$152,115.00
0001-0021-0057 - GENERAL FUND,PUBLIC DEFENDER,VIOLENT CRIME DEFENSE GRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0022 - GENERAL FUND,COURT SERVICES,JUVENILE DETENTION	\$802,007.73	\$1,302,440.00	\$1,531,204.20	\$1,297,741.00	\$1,023,645.90	\$1,035,274.00	\$1,335,821.00

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0001-0022-0024 - GENERAL FUND,COURT SERVICES,COURT SERVICES	\$797,718.80	\$1,347,387.00	\$1,835,299.42	\$1,347,387.00	\$1,522,012.31	\$1,602,676.00	\$1,744,382.00
0001-0022-0068 - GENERAL FUND,COURT SERVICES,PRETRIAL	\$97,944.16	\$101,144.00	\$119,769.76	\$110,198.00	\$113,976.79	\$94,895.00	\$139,151.00
0001-0022-0076 - GENERAL FUND,COURT SERVICES,RECOVERY COURT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0093 - GENERAL FUND,COURT SERVICES,Adult Treatment SAMHSA Grant CS	\$247,576.47	\$324,992.00	\$321,031.29	\$324,992.00	\$216,516.67	\$0.00	\$0.00
0001-0022-0094 - GENERAL FUND,COURT SERVICES,Adult Redeploy Grant	\$26,123.30	\$44,392.00	\$20,664.47	\$88,905.00	\$97,642.15	\$113,905.00	\$125,296.00
0001-0022-0095 - GENERAL FUND,COURT SERVICES,Juvenile Redeploy Grant	\$136,392.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0103 - GENERAL FUND,COURT SERVICES,Veteran's Court	\$0.00	\$0.00	\$0.00	\$0.00	\$53,678.17	\$350,436.00	\$330,184.00
0001-0029-0027 - GENERAL FUND,SHERIFF,LAW ENFORCEMENT OPERATION	\$267,381.14	\$273,800.00	\$277,512.82	\$228,300.00	\$272,110.33	\$275,274.00	\$220,000.00
0001-0029-0028 - GENERAL FUND,SHERIFF,CRIMINAL INVESTIGATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$23,417.30	\$11,025.00	\$0.00
0001-0029-0029 - GENERAL FUND,SHERIFF,ADMINISTRATIVE SERVICES	\$480,117.63	\$513,614.00	\$1,326,623.25	\$463,350.00	\$378,635.33	\$392,168.00	\$369,744.00
0001-0029-0031 - GENERAL FUND,SHERIFF,JAIL OPERATIONS	\$161,945.17	\$164,710.00	\$174,782.06	\$182,111.00	\$166,328.59	\$228,832.00	\$321,805.00
0001-0029-0032 - GENERAL FUND,SHERIFF,SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0033 - GENERAL FUND,SHERIFF,FLEET MANAGEMENT	\$5,561.70	\$5,500.00	\$7,398.27	\$6,300.00	\$8,710.79	\$9,000.00	\$6,902.00
0001-0029-0034 - GENERAL FUND,SHERIFF,ALCOHOL SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0052 - GENERAL FUND,SHERIFF,EMA OPERATIONS	\$0.00	\$70,963.00	\$26,745.52	\$70,963.00	\$77,252.06	\$75,138.00	\$75,138.00
0001-0029-0104 - GENERAL FUND,SHERIFF,Safe Passage Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0031-0038 - GENERAL FUND,CORONER,INVESTIGATIONS & INQUESTS	\$123,044.66	\$112,500.00	\$124,230.49	\$103,500.00	\$170,341.32	\$106,500.00	\$121,000.00
0001-0032-0039 - GENERAL FUND,Animal Control,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0032-0065 - GENERAL FUND,Animal Control,ANIMAL CONTROL	\$444,193.80	\$583,416.00	\$583,047.05	\$629,110.00	\$590,736.68	\$633,332.00	\$605,952.00
0001-0032-0066 - GENERAL FUND,Animal Control,MUNICIPAL WARDEN/AN.CONTR	\$149,081.00	\$163,492.00	\$180,225.00	\$167,999.00	\$168,590.00	\$173,196.00	\$175,674.00
0001-0038-0040 - GENERAL FUND,BUILDING & ZONING,ZONING & SUBDIVISIONS	\$46,563.20	\$279,780.00	\$182,308.32	\$450,780.00	\$128,963.84	\$498,080.00	\$654,080.00

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0001-0040-0042 - GENERAL FUND,PARKS & RECREATION,PARK OPERATIONS	\$20,000.00	\$23,500.00	\$26,867.70	\$23,500.00	\$20,155.92	\$3,500.00	\$3,500.00
0001-0040-0043 - GENERAL FUND,PARKS & RECREATION,RECREATIONAL SERVICES	\$426,137.83	\$471,500.00	\$414,710.22	\$481,500.00	\$401,359.68	\$493,000.00	\$484,500.00
0001-0041-0022 - GENERAL FUND,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$225,080.65	\$203,895.00	\$37.29	\$193,235.00	\$193,235.04	\$232,554.00	\$326,290.00
0001-0041-0045 - GENERAL FUND,FACILITIES MANAGEMENT,METRO COMMUNICATION CTR.	\$88,464.24	\$115,389.00	\$81,986.40	\$126,224.00	\$88,484.55	\$144,788.00	\$121,011.00
0001-0041-0046 - GENERAL FUND,FACILITIES MANAGEMENT,200 W. Front Street Building	\$441,016.38	\$466,902.00	\$413,321.23	\$494,054.00	\$385,602.25	\$801,424.00	\$470,645.00
0001-0041-0049 - GENERAL FUND,FACILITIES MANAGEMENT,COURTHOUSE	\$147,615.96	\$141,794.00	\$141,794.00	\$161,921.00	\$161,920.92	\$184,070.00	\$428,189.00
0001-0041-0050 - GENERAL FUND,FACILITIES MANAGEMENT,LAW & JUSTICE BUILDING	\$2,129,663.51	\$1,856,546.00	\$2,024,920.98	\$1,810,735.00	\$1,952,285.37	\$1,818,180.00	\$1,990,243.00
0001-0041-0051 - GENERAL FUND,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$0.00	\$1,200.00	\$0.00	\$12,948.00	\$12,948.00	\$17,100.00	\$16,625.00
0001-0041-0065 - GENERAL FUND,FACILITIES MANAGEMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,613.00	\$73,499.00
0001-0041-0115 - GENERAL FUND,FACILITIES MANAGEMENT,GOVERNMENT CENTER	\$710,895.00	\$665,308.00	\$666,660.98	\$786,408.00	\$782,658.00	\$679,102.00	\$647,189.00
0001-0043-0047 - GENERAL FUND,INFORMATION SERVICES,DATA PROCESSING	\$167,634.20	\$299,827.00	\$231,748.65	\$303,743.00	\$234,575.14	\$266,741.00	\$233,319.00
0001-0043-0048 - GENERAL FUND,INFORMATION SERVICES,Records Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0043-0107 - GENERAL FUND,INFORMATION SERVICES,County GIS	\$0.00	\$175,000.00	\$175,229.99	\$279,798.00	\$214,386.00	\$135,660.00	\$146,259.00
0001-0047-0052 - GENERAL FUND,EMA,EMA OPERATIONS	\$78,139.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0048-0053 - GENERAL FUND,BLOOMINGTON ELECTION COM.,CITY ELECTIONS	\$0.00	\$100,000.00	\$50,000.00	\$100,000.00	\$98,590.00	\$100,000.00	\$100,000.00
0001-0049-0054 - GENERAL FUND,ASSESSMENT OFFICE,PROPERTY ASSESS/RVW/SUPV.	\$74,309.28	\$75,812.00	\$75,475.16	\$77,040.00	\$75,945.11	\$77,311.00	\$78,216.00
Revenue Totals	\$33,043,798.88	\$36,103,929.00	\$35,861,967.92	\$36,314,589.00	\$34,948,981.99	\$37,169,859.00	\$38,433,776.00
Expenditures							
0001-0001-0001 - GENERAL FUND,COUNTY BOARD,LEGISLATION & POLICY	\$1,599,321.55	\$1,542,698.00	\$1,679,188.80	\$1,526,297.00	\$1,506,784.20	\$1,844,619.00	\$2,126,937.00
0001-0001-0100 - GENERAL FUND,COUNTY BOARD,FLEET	\$99,289.92	\$162,100.00	\$129,365.00	\$114,000.00	\$143,518.88	\$139,500.00	\$46,000.00
0001-0002-0002 - GENERAL FUND,COUNTY ADMINISTRATOR,COUNTY ADMINISTRATION	\$645,165.47	\$678,202.00	\$623,558.70	\$598,344.00	\$572,195.78	\$617,969.00	\$677,880.00

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0001-0002-0040 - GENERAL FUND,COUNTY ADMINISTRATOR,ZONING & SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0003-0003 - GENERAL FUND,COUNTY AUDITOR,AUDITING & FINANCIAL MGMT	\$296,894.58	\$326,963.00	\$318,012.90	\$156,012.00	\$166,737.25	\$174,021.00	\$177,199.00
0001-0004-0004 - GENERAL FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$396,354.91	\$431,340.00	\$398,443.49	\$428,125.00	\$402,177.47	\$422,090.00	\$433,598.00
0001-0004-0005 - GENERAL FUND,COUNTY TREASURER,Accounts Payable	\$0.00	\$0.00	\$0.00	\$173,388.00	\$155,435.53	\$160,559.00	\$164,320.00
0001-0005-0006 - GENERAL FUND,COUNTY CLERK,ELECTIONS	\$923,614.23	\$596,467.00	\$498,207.71	\$732,567.00	\$740,063.38	\$732,502.00	\$895,386.00
0001-0005-0007 - GENERAL FUND,COUNTY CLERK,RECORDS	\$313,795.98	\$321,784.00	\$311,151.64	\$319,060.00	\$324,737.32	\$323,749.00	\$332,910.00
0001-0005-0008 - GENERAL FUND,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$190,110.09	\$229,743.00	\$212,756.72	\$190,338.00	\$182,837.76	\$195,112.00	\$196,990.00
0001-0006-0008 - GENERAL FUND,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0008-0010 - GENERAL FUND,MERIT BOARD,ADMINISTRATIVE SERVICES	\$7,922.83	\$16,900.00	\$9,856.64	\$16,188.00	\$7,684.53	\$16,204.00	\$15,106.00
0001-0015-0011 - GENERAL FUND,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$718,422.10	\$759,730.00	\$715,680.11	\$760,760.00	\$727,350.87	\$765,973.00	\$768,481.00
0001-0015-0012 - GENERAL FUND,CIRCUIT CLERK,CRIMINAL CASES	\$999,967.49	\$1,125,399.00	\$1,063,727.50	\$1,053,043.00	\$997,400.89	\$1,039,039.00	\$995,739.00
0001-0015-0013 - GENERAL FUND,CIRCUIT CLERK,CIVIL CASES	\$387,788.35	\$433,659.00	\$386,208.15	\$403,809.00	\$409,625.90	\$456,438.00	\$438,305.00
0001-0016-0016 - GENERAL FUND,CIRCUIT COURT,COURT ADMINISTRATION	\$1,024,512.56	\$1,117,787.00	\$1,030,133.75	\$1,072,543.00	\$990,148.40	\$1,008,741.00	\$1,065,274.00
0001-0018-0017 - GENERAL FUND,JURY COMMISSION,JUROR SELECTION & ADMIN.	\$113,559.00	\$127,007.00	\$114,110.80	\$124,444.00	\$107,950.45	\$120,037.00	\$127,840.00
0001-0020-0019 - GENERAL FUND,STATE'S ATTORNEY,PROSECUTION & LITIGATION	\$2,380,980.12	\$2,493,423.00	\$2,454,635.74	\$2,411,125.00	\$2,396,239.25	\$2,497,884.00	\$2,498,215.00
0001-0020-0020 - GENERAL FUND,STATE'S ATTORNEY,ADMINISTRATIVE SUPPORT	\$240,968.51	\$246,724.00	\$240,936.41	\$244,197.00	\$244,572.20	\$222,094.00	\$226,099.00
0001-0021-0023 - GENERAL FUND,PUBLIC DEFENDER,PUBLIC DEFENDER SERVICES	\$1,807,790.15	\$1,940,083.00	\$1,856,378.23	\$1,926,977.00	\$1,800,907.15	\$1,888,155.00	\$1,924,317.00
0001-0021-0057 - GENERAL FUND,PUBLIC DEFENDER,VIOLENT CRIME DEFENSE GRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0022 - GENERAL FUND,COURT SERVICES,JUVENILE DETENTION	\$1,425,069.37	\$1,556,131.00	\$1,453,567.91	\$1,555,705.00	\$1,384,088.55	\$1,522,599.00	\$1,538,507.00
0001-0022-0024 - GENERAL FUND,COURT SERVICES,COURT SERVICES	\$2,313,509.49	\$2,495,058.00	\$2,604,958.92	\$2,632,023.00	\$2,582,775.27	\$2,712,638.00	\$2,696,972.00
0001-0022-0068 - GENERAL FUND,COURT SERVICES,PRETRIAL	\$263,628.17	\$277,634.00	\$270,485.32	\$280,658.00	\$278,154.70	\$287,417.00	\$294,499.00

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0001-0022-0076 - GENERAL FUND,COURT SERVICES,RECOVERY COURT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0093 - GENERAL FUND,COURT SERVICES,Adult Treatment SAMHSA Grant CS	\$238,052.45	\$324,840.00	\$307,340.72	\$322,214.00	\$213,739.12	\$0.00	\$0.00
0001-0022-0094 - GENERAL FUND,COURT SERVICES,Adult Redeploy Grant	\$22,841.09	\$44,392.00	\$38,100.42	\$88,905.00	\$100,973.85	\$113,534.00	\$125,835.00
0001-0022-0095 - GENERAL FUND,COURT SERVICES,Juvenile Redeploy Grant	\$66,603.29	\$0.00	\$250.00	\$0.00	\$2,067.00	\$0.00	\$0.00
0001-0022-0103 - GENERAL FUND,COURT SERVICES,Veteran's Court	\$0.00	\$0.00	\$0.00	\$0.00	\$54,043.58	\$350,436.00	\$329,331.00
0001-0029-0027 - GENERAL FUND,SHERIFF,LAW ENFORCEMENT OPERATION	\$2,917,720.26	\$2,560,005.00	\$2,902,466.33	\$2,621,567.00	\$2,910,605.50	\$2,598,848.00	\$2,777,921.00
0001-0029-0028 - GENERAL FUND,SHERIFF,CRIMINAL INVESTIGATIONS	\$503,913.25	\$609,061.00	\$496,503.27	\$620,751.00	\$491,093.19	\$622,257.00	\$635,796.00
0001-0029-0029 - GENERAL FUND,SHERIFF,ADMINISTRATIVE SERVICES	\$1,096,377.41	\$1,388,497.00	\$1,986,270.42	\$1,295,266.00	\$1,092,574.24	\$1,317,957.00	\$1,339,794.00
0001-0029-0030 - GENERAL FUND,SHERIFF,RECORDS & DATA PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0031 - GENERAL FUND,SHERIFF,JAIL OPERATIONS	\$4,942,592.37	\$4,973,911.00	\$5,107,874.36	\$5,214,525.00	\$5,282,121.73	\$5,393,746.00	\$5,628,881.00
0001-0029-0032 - GENERAL FUND,SHERIFF,SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0033 - GENERAL FUND,SHERIFF,FLEET MANAGEMENT	\$195,270.67	\$222,064.00	\$226,831.97	\$216,351.00	\$253,591.64	\$217,013.00	\$222,824.00
0001-0029-0052 - GENERAL FUND,SHERIFF,EMA OPERATIONS	\$0.00	\$181,675.00	\$131,479.18	\$154,839.00	\$179,692.19	\$146,055.00	\$166,209.00
0001-0029-0104 - GENERAL FUND,SHERIFF,Safe Passage Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0031-0038 - GENERAL FUND,CORONER,INVESTIGATIONS & INQUESTS	\$564,696.58	\$558,816.00	\$625,805.45	\$588,497.00	\$628,745.20	\$604,092.00	\$637,081.00
0001-0032-0039 - GENERAL FUND,Animal Control,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0032-0065 - GENERAL FUND,Animal Control,ANIMAL CONTROL	\$337,645.12	\$549,383.00	\$471,270.61	\$540,348.00	\$526,087.17	\$468,870.00	\$491,078.00
0001-0032-0066 - GENERAL FUND,Animal Control,MUNICIPAL WARDEN/AN.CONTR	\$154,159.25	\$163,832.00	\$153,433.21	\$164,376.00	\$160,139.66	\$172,479.00	\$174,321.00
0001-0038-0040 - GENERAL FUND,BUILDING & ZONING,ZONING & SUBDIVISIONS	\$302,585.82	\$340,127.00	\$321,444.75	\$325,661.00	\$287,248.69	\$331,141.00	\$336,459.00
0001-0040-0042 - GENERAL FUND,PARKS & RECREATION,PARK OPERATIONS	\$446,442.96	\$447,308.00	\$451,934.89	\$450,809.00	\$437,024.62	\$514,708.00	\$583,940.00

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0001-0040-0043 - GENERAL FUND,PARKS & RECREATION,RECREATIONAL SERVICES	\$127,468.77	\$112,185.00	\$117,302.61	\$116,029.00	\$121,180.67	\$120,584.00	\$130,128.00
0001-0041-0022 - GENERAL FUND,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$218,681.68	\$203,895.00	\$339,088.21	\$193,235.00	\$219,104.17	\$232,554.00	\$326,290.00
0001-0041-0045 - GENERAL FUND,FACILITIES MANAGEMENT,METRO COMMUNICATION CTR.	\$91,477.68	\$104,906.00	\$101,742.65	\$126,224.00	\$99,086.44	\$144,788.00	\$121,011.00
0001-0041-0046 - GENERAL FUND,FACILITIES MANAGEMENT,200 W. Front Street Building	\$349,326.62	\$466,902.00	\$488,331.10	\$494,054.00	\$395,991.52	\$801,424.00	\$470,645.00
0001-0041-0049 - GENERAL FUND,FACILITIES MANAGEMENT,COURTHOUSE	\$172,038.50	\$141,794.00	\$145,319.57	\$161,921.00	\$151,707.42	\$184,070.00	\$428,189.00
0001-0041-0050 - GENERAL FUND,FACILITIES MANAGEMENT,LAW & JUSTICE BUILDING	\$1,967,762.23	\$1,849,346.00	\$1,734,937.44	\$1,810,735.00	\$1,754,622.64	\$1,818,180.00	\$1,997,580.00
0001-0041-0051 - GENERAL FUND,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$798.25	\$1,200.00	\$1,273.24	\$12,948.00	\$15,289.25	\$17,100.00	\$16,625.00
0001-0041-0065 - GENERAL FUND,FACILITIES MANAGEMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$288.43	\$56,613.00	\$73,499.00
0001-0041-0115 - GENERAL FUND,FACILITIES MANAGEMENT,GOVERNMENT CENTER	\$689,927.10	\$683,298.00	\$1,025,735.16	\$782,658.00	\$694,566.33	\$679,102.00	\$647,189.00
0001-0043-0047 - GENERAL FUND,INFORMATION SERVICES,DATA PROCESSING	\$1,920,321.10	\$1,863,923.00	\$1,790,903.43	\$1,855,559.00	\$1,793,004.67	\$1,754,908.00	\$1,802,146.00
0001-0043-0048 - GENERAL FUND,INFORMATION SERVICES,Records Management	\$0.00	\$35,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0043-0107 - GENERAL FUND,INFORMATION SERVICES,County GIS	\$0.00	\$175,000.00	\$104,084.30	\$279,798.00	\$210,155.52	\$145,989.00	\$146,259.00
0001-0047-0039 - GENERAL FUND,EMA,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0047-0052 - GENERAL FUND,EMA,EMA OPERATIONS	\$136,326.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0048-0053 - GENERAL FUND,BLOOMINGTON ELECTION COM.,CITY ELECTIONS	\$604,237.96	\$615,827.00	\$593,328.52	\$596,348.00	\$596,183.18	\$605,355.00	\$611,150.00
0001-0049-0054 - GENERAL FUND,ASSESSMENT OFFICE,PROPERTY ASSESS/RVW/SUPV.	\$538,680.47	\$556,829.00	\$522,066.17	\$510,584.00	\$490,762.83	\$559,837.00	\$522,123.00
0001-0049-0055 - GENERAL FUND,ASSESSMENT OFFICE,BOARD OF REVIEW	\$48,053.10	\$50,825.00	\$49,027.15	\$50,784.00	\$49,505.33	\$50,879.00	\$50,898.00
Revenue Totals:	\$33,043,798.88	\$36,103,929.00	\$35,861,967.92	\$36,314,589.00	\$34,948,981.99	\$37,169,859.00	\$38,433,776.00
Expenditure Totals	\$34,802,665.43	\$36,103,929.00	\$36,605,509.57	\$36,314,589.00	\$35,332,581.51	\$37,169,859.00	\$38,433,776.00
Fund Total: GENERAL FUND	(\$1,758,866.55)	\$0.00	(\$743,541.65)	\$0.00	(\$383,599.52)	\$0.00	\$0.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Fund: 0007 Shared Sales Tax/Municipalities							
Revenue							
0007-0001-0060 - Shared Sales Tax/Municipalities,COUNTY BOARD,MENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126,574.00	\$0.00
0007-0099-0099 - Shared Sales Tax/Municipalities,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$3,886,921.27	\$4,400,000.00	\$3,684,516.89	\$3,800,000.00	\$3,818,141.01	\$2,673,426.00	\$3,800,000.00
Revenue Totals	\$3,886,921.27	\$4,400,000.00	\$3,684,516.89	\$3,800,000.00	\$3,818,141.01	\$3,800,000.00	\$3,800,000.00
Expenditures							
0007-0001-0060 - Shared Sales Tax/Municipalities,COUNTY BOARD,MENTAL HEALTH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,126,574.00	\$1,730,929.00
0007-0099-0099 - Shared Sales Tax/Municipalities,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$0.00	\$4,400,000.00	\$1,199,002.00	\$3,800,000.00	\$1,407,080.00	\$2,673,426.00	\$2,069,071.00
Revenue Totals:	\$3,886,921.27	\$4,400,000.00	\$3,684,516.89	\$3,800,000.00	\$3,818,141.01	\$3,800,000.00	\$3,800,000.00
Expenditure Totals	\$0.00	\$4,400,000.00	\$1,199,002.00	\$3,800,000.00	\$1,407,080.00	\$3,800,000.00	\$3,800,000.00
Fund Total: Shared Sales Tax/Municipalities	\$3,886,921.27	\$0.00	\$2,485,514.89	\$0.00	\$2,411,061.01	\$0.00	\$0.00
Fund: 0010 Regional Planning							
Revenue							
0010-0010-0120 - Regional Planning,Regional Planning,General Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$658,976.53	\$851,912.00	\$920,977.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$658,976.53	\$851,912.00	\$920,977.00
Expenditures							
0010-0010-0120 - Regional Planning,Regional Planning,General Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$161,949.98	\$175,593.00	\$77,033.00
0010-0010-0121 - Regional Planning,Regional Planning,Local & Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$34,596.04	\$79,900.00	\$34,591.00
0010-0010-0122 - Regional Planning,Regional Planning,Comp Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$46,048.34	\$174,880.00	\$173,128.00
0010-0010-0123 - Regional Planning,Regional Planning,Transportation (TIP)	\$0.00	\$0.00	\$0.00	\$0.00	\$271,017.15	\$141,720.00	\$223,911.00
0010-0010-0124 - Regional Planning,Regional Planning,Ed & Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$81,132.00	\$67,250.00	\$44,603.00
0010-0010-0125 - Regional Planning,Regional Planning,HSTP	\$0.00	\$0.00	\$0.00	\$0.00	\$20,330.17	\$65,173.00	\$73,443.00
0010-0010-0126 - Regional Planning,Regional Planning,Data Gathering	\$0.00	\$0.00	\$0.00	\$0.00	\$87,432.55	\$103,675.00	\$164,115.00
0010-0010-0127 - Regional Planning,Regional Planning,Housing	\$0.00	\$0.00	\$0.00	\$0.00	\$44,944.23	\$43,721.00	\$90,153.00

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0010-0010-0128 - Regional Planning,Regional Planning,Rural Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$658,976.53	\$851,912.00	\$920,977.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$747,450.46	\$851,912.00	\$920,977.00
Fund Total: Regional Planning	\$0.00	\$0.00	\$0.00	\$0.00	(\$88,473.93)	\$0.00	\$0.00
Fund: 0102 DENTAL SEALANT GRANT							
Revenue							
0102-0061-0062 - DENTAL SEALANT GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$462,761.55	\$533,155.00	\$438,599.45	\$580,352.00	\$446,863.64	\$547,760.00	\$469,863.00
Revenue Totals	\$462,761.55	\$533,155.00	\$438,599.45	\$580,352.00	\$446,863.64	\$547,760.00	\$469,863.00
Expenditures							
0102-0061-0062 - DENTAL SEALANT GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$465,178.89	\$533,155.00	\$473,473.26	\$580,352.00	\$464,912.06	\$547,760.00	\$469,863.00
Revenue Totals:	\$462,761.55	\$533,155.00	\$438,599.45	\$580,352.00	\$446,863.64	\$547,760.00	\$469,863.00
Expenditure Totals	\$465,178.89	\$533,155.00	\$473,473.26	\$580,352.00	\$464,912.06	\$547,760.00	\$469,863.00
Fund Total: DENTAL SEALANT GRANT	(\$2,417.34)	\$0.00	(\$34,873.81)	\$0.00	(\$18,048.42)	\$0.00	\$0.00
Fund: 0103 HEALTH DEPT. - WIC							
Revenue							
0103-0061-0062 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$467,426.53	\$514,181.00	\$469,838.38	\$501,434.00	\$435,432.19	\$569,154.00	\$506,246.00
0103-0061-0064 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$467,426.53	\$514,181.00	\$469,838.38	\$501,434.00	\$435,432.19	\$569,154.00	\$506,246.00
Expenditures							
0103-0061-0062 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$466,249.95	\$514,181.00	\$453,131.57	\$501,434.00	\$435,313.17	\$569,154.00	\$506,246.00
0103-0061-0064 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$467,426.53	\$514,181.00	\$469,838.38	\$501,434.00	\$435,432.19	\$569,154.00	\$506,246.00
Expenditure Totals	\$466,249.95	\$514,181.00	\$453,131.57	\$501,434.00	\$435,313.17	\$569,154.00	\$506,246.00
Fund Total: HEALTH DEPT. - WIC	\$1,176.58	\$0.00	\$16,706.81	\$0.00	\$119.02	\$0.00	\$0.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Fund: 0105 PREVENTIVE HEALTH PROGRAM							
Revenue							
0105-0061-0062 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$9,658.31	\$13,714.00	\$11,219.80	\$9,435.00	\$9,055.99	\$0.00	\$0.00
0105-0061-0067 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,HEALTH PROMOTION	\$99,979.26	\$114,219.00	\$159,434.95	\$164,274.00	\$92,356.65	\$56,380.00	\$46,380.00
Revenue Totals	\$109,637.57	\$127,933.00	\$170,654.75	\$173,709.00	\$101,412.64	\$56,380.00	\$46,380.00
Expenditures							
0105-0061-0062 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$12,045.40	\$13,714.00	\$9,784.92	\$9,435.00	\$2,474.57	\$0.00	\$0.00
0105-0061-0067 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,HEALTH PROMOTION	\$102,250.24	\$114,219.00	\$151,191.22	\$164,274.00	\$66,220.92	\$56,380.00	\$46,380.00
Revenue Totals:	\$109,637.57	\$127,933.00	\$170,654.75	\$173,709.00	\$101,412.64	\$56,380.00	\$46,380.00
Expenditure Totals	\$114,295.64	\$127,933.00	\$160,976.14	\$173,709.00	\$68,695.49	\$56,380.00	\$46,380.00
Fund Total: PREVENTIVE HEALTH PROGRAM	(\$4,658.07)	\$0.00	\$9,678.61	\$0.00	\$32,717.15	\$0.00	\$0.00
Fund: 0106 FAMILY CASE MANAGEMENT							
Revenue							
0106-0061-0062 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$1,139,617.56	\$1,130,860.00	\$1,075,854.82	\$1,354,977.00	\$930,523.44	\$1,402,304.00	\$1,366,792.00
0106-0061-0064 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$1,139,617.56	\$1,130,860.00	\$1,075,854.82	\$1,354,977.00	\$930,523.44	\$1,402,304.00	\$1,366,792.00
Expenditures							
0106-0061-0062 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$930,776.94	\$1,130,860.00	\$1,057,047.23	\$1,354,977.00	\$1,203,158.44	\$1,402,304.00	\$1,366,792.00
0106-0061-0064 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$23.42	\$0.00	\$0.00
Revenue Totals:	\$1,139,617.56	\$1,130,860.00	\$1,075,854.82	\$1,354,977.00	\$930,523.44	\$1,402,304.00	\$1,366,792.00
Expenditure Totals	\$930,776.94	\$1,130,860.00	\$1,057,047.23	\$1,354,977.00	\$1,203,181.86	\$1,402,304.00	\$1,366,792.00
Fund Total: FAMILY CASE MANAGEMENT	\$208,840.62	\$0.00	\$18,807.59	\$0.00	(\$272,658.42)	\$0.00	\$0.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Fund: 0107 AIDS/COMM.DISEASE CONTROL							
Revenue							
0107-0061-0061 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$47,028.90	\$36,744.00	\$23,434.71	\$32,732.00	\$15,462.13	\$32,414.00	\$27,317.00
0107-0061-0062 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$226,767.82	\$231,741.00	\$226,121.87	\$222,219.00	\$214,729.39	\$227,704.00	\$232,245.00
0107-0061-0064 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$273,796.72	\$268,485.00	\$249,556.58	\$254,951.00	\$230,191.52	\$260,118.00	\$259,562.00
Expenditures							
0107-0061-0061 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$25,366.18	\$37,249.00	\$23,463.93	\$32,732.00	\$25,050.88	\$32,414.00	\$27,317.00
0107-0061-0062 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$258,309.64	\$231,236.00	\$210,950.84	\$222,219.00	\$195,550.43	\$227,704.00	\$232,245.00
0107-0061-0064 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$273,796.72	\$268,485.00	\$249,556.58	\$254,951.00	\$230,191.52	\$260,118.00	\$259,562.00
Expenditure Totals	\$283,675.82	\$268,485.00	\$234,414.77	\$254,951.00	\$220,601.31	\$260,118.00	\$259,562.00
Fund Total: AIDS/COMM.DISEASE CONTROL	(\$9,879.10)	\$0.00	\$15,141.81	\$0.00	\$9,590.21	\$0.00	\$0.00
Fund: 0109 FED.FINANCIAL PART.PROG.							
Revenue							
0109-0061-0062 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$494,923.26	\$305,147.00	\$350,602.02	\$531,241.00	\$202,423.50	\$406,037.00	\$60,000.00
0109-0061-0064 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$494,923.26	\$305,147.00	\$350,602.02	\$531,241.00	\$202,423.50	\$406,037.00	\$60,000.00
Expenditures							
0109-0061-0062 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$112,894.68	\$305,147.00	\$50,000.00	\$531,241.00	\$280,033.88	\$406,037.00	\$60,000.00

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0109-0061-0064 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$494,923.26	\$305,147.00	\$350,602.02	\$531,241.00	\$202,423.50	\$406,037.00	\$60,000.00
Expenditure Totals	\$112,894.68	\$305,147.00	\$50,000.00	\$531,241.00	\$280,033.88	\$406,037.00	\$60,000.00
Fund Total: FED.FINANCIAL PART.PROG.	\$382,028.58	\$0.00	\$300,602.02	\$0.00	(\$77,610.38)	\$0.00	\$0.00
Fund: 0110 PERSONS/DEV.DISABILITY							
Revenue							
0110-0061-0060 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,MENTAL HEALTH	\$703,726.55	\$718,843.00	\$718,401.86	\$727,346.00	\$725,332.70	\$737,690.00	\$745,234.00
0110-0061-0062 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$703,726.55	\$718,843.00	\$718,401.86	\$727,346.00	\$725,332.70	\$737,690.00	\$745,234.00
Expenditures							
0110-0061-0060 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,MENTAL HEALTH	\$707,031.35	\$718,843.00	\$766,773.21	\$727,346.00	\$738,109.96	\$737,690.00	\$745,234.00
0110-0061-0062 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$703,726.55	\$718,843.00	\$718,401.86	\$727,346.00	\$725,332.70	\$737,690.00	\$745,234.00
Expenditure Totals	\$707,031.35	\$718,843.00	\$766,773.21	\$727,346.00	\$738,109.96	\$737,690.00	\$745,234.00
Fund Total: PERSONS/DEV.DISABILITY	(\$3,304.80)	\$0.00	(\$48,371.35)	\$0.00	(\$12,777.26)	\$0.00	\$0.00
Fund: 0112 HEALTH DEPARTMENT							
Revenue							
0112-0061-0060 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MENTAL HEALTH	\$1,226,167.65	\$1,257,139.00	\$1,256,262.10	\$1,444,863.00	\$1,413,673.12	\$1,403,348.00	\$1,358,817.00
0112-0061-0061 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$812,030.03	\$899,989.00	\$824,735.43	\$911,895.00	\$833,798.46	\$948,432.00	\$950,812.00
0112-0061-0062 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$957,087.77	\$971,687.00	\$918,119.81	\$938,475.00	\$916,182.17	\$651,509.00	\$490,187.00
0112-0061-0063 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ADMINISTRATIVE SUPPORT	\$440,435.81	\$589,924.00	\$529,491.92	\$660,256.00	\$567,572.45	\$618,874.00	\$599,929.00

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0112-0061-0064 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$373,601.40	\$509,294.00	\$454,174.80	\$542,812.00	\$338,183.38	\$627,444.00	\$601,155.00
0112-0061-0065 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0066 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MUNICIPAL WARDEN/AN.CONTF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0067 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$192,425.00	\$172,054.00	\$140,543.57	\$171,732.00	\$143,734.25	\$292,643.00	\$351,206.00
0112-0061-0069 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Problem Solving Courts	\$161,675.52	\$185,900.00	\$185,770.32	\$208,000.00	\$207,453.29	\$209,200.00	\$209,200.00
0112-0061-0096 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Community Outreach	\$99,111.63	\$230,450.00	\$93,699.24	\$116,245.00	\$141,443.45	\$181,614.00	\$192,319.00
0112-0061-0111 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,TB Care & Treatment Program	\$289,788.12	\$292,720.00	\$287,211.48	\$292,504.00	\$280,363.57	\$283,712.00	\$269,876.00
Revenue Totals	\$4,552,322.93	\$5,109,157.00	\$4,690,008.67	\$5,286,782.00	\$4,842,404.14	\$5,216,776.00	\$5,023,501.00
Expenditures							
0112-0061-0060 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MENTAL HEALTH	\$1,231,386.53	\$1,257,139.00	\$1,247,974.61	\$1,444,863.00	\$1,378,585.94	\$1,403,348.00	\$1,358,817.00
0112-0061-0061 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$839,280.42	\$899,989.00	\$866,900.19	\$911,895.00	\$869,970.02	\$948,432.00	\$950,812.00
0112-0061-0062 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$912,455.97	\$971,687.00	\$889,842.70	\$938,475.00	\$816,307.04	\$651,509.00	\$490,187.00
0112-0061-0063 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ADMINISTRATIVE SUPPORT	\$506,036.09	\$589,924.00	\$526,615.11	\$660,256.00	\$604,927.75	\$618,874.00	\$599,929.00
0112-0061-0064 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$503,221.55	\$509,294.00	\$514,707.03	\$542,812.00	\$466,133.51	\$627,444.00	\$601,155.00
0112-0061-0065 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0066 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MUNICIPAL WARDEN/AN.CONTF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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0112-0061-0067 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$216,353.37	\$172,054.00	\$126,876.02	\$171,732.00	\$127,055.15	\$292,643.00	\$351,206.00
0112-0061-0069 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Problem Solving Courts	\$162,184.00	\$185,900.00	\$208,000.00	\$208,000.00	\$208,000.00	\$209,200.00	\$209,200.00
0112-0061-0096 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Community Outreach	\$147,876.31	\$230,450.00	\$116,112.84	\$116,245.00	\$116,812.37	\$181,614.00	\$192,319.00
0112-0061-0111 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,TB Care & Treatment Program	\$279,655.51	\$292,720.00	\$269,153.54	\$292,504.00	\$202,838.53	\$283,712.00	\$269,876.00
Revenue Totals:	\$4,552,322.93	\$5,109,157.00	\$4,690,008.67	\$5,286,782.00	\$4,842,404.14	\$5,216,776.00	\$5,023,501.00
Expenditure Totals	\$4,798,449.75	\$5,109,157.00	\$4,766,182.04	\$5,286,782.00	\$4,790,630.31	\$5,216,776.00	\$5,023,501.00
Fund Total: HEALTH DEPARTMENT	(\$246,126.82)	\$0.00	(\$76,173.37)	\$0.00	\$51,773.83	\$0.00	\$0.00
Fund: 0120 HIGHWAY							
Revenue							
0120-0055-0056 - HIGHWAY,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,786,404.38	\$3,999,120.00	\$4,401,513.77	\$3,863,873.00	\$4,356,068.61	\$3,888,032.00	\$6,760,321.00
Revenue Totals	\$3,786,404.38	\$3,999,120.00	\$4,401,513.77	\$3,863,873.00	\$4,356,068.61	\$3,888,032.00	\$6,760,321.00
Expenditures							
0120-0055-0056 - HIGHWAY,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,816,564.76	\$3,999,120.00	\$4,259,749.86	\$3,863,873.00	\$4,111,851.92	\$3,888,032.00	\$6,760,321.00
Revenue Totals:	\$3,786,404.38	\$3,999,120.00	\$4,401,513.77	\$3,863,873.00	\$4,356,068.61	\$3,888,032.00	\$6,760,321.00
Expenditure Totals	\$3,816,564.76	\$3,999,120.00	\$4,259,749.86	\$3,863,873.00	\$4,111,851.92	\$3,888,032.00	\$6,760,321.00
Fund Total: HIGHWAY	(\$30,160.38)	\$0.00	\$141,763.91	\$0.00	\$244,216.69	\$0.00	\$0.00
Fund: 0121 BRIDGE MATCHING FUND							
Revenue							
0121 - BRIDGE MATCHING FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0121-0055-0056 - BRIDGE MATCHING FUND,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$2,120,101.55	\$2,693,675.00	\$1,964,511.77	\$2,651,542.00	\$1,933,484.44	\$2,319,069.00	\$2,667,661.00
Revenue Totals	\$2,120,101.55	\$2,693,675.00	\$1,964,511.77	\$2,651,542.00	\$1,933,484.44	\$2,319,069.00	\$2,667,661.00
Expenditures							
0121-0055-0056 - BRIDGE MATCHING FUND,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$1,886,963.68	\$2,693,675.00	\$2,814,071.60	\$2,651,542.00	\$1,960,106.46	\$2,319,069.00	\$2,667,661.00
Revenue Totals:	\$2,120,101.55	\$2,693,675.00	\$1,964,511.77	\$2,651,542.00	\$1,933,484.44	\$2,319,069.00	\$2,667,661.00
Expenditure Totals	\$1,886,963.68	\$2,693,675.00	\$2,814,071.60	\$2,651,542.00	\$1,960,106.46	\$2,319,069.00	\$2,667,661.00
Fund Total: BRIDGE MATCHING FUND	\$233,137.87	\$0.00	(\$849,559.83)	\$0.00	(\$26,622.02)	\$0.00	\$0.00

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Fund: 0122 MCLEAN COUNTY MATCHING							
Revenue							
0122-0055-0056 - MCLEAN COUNTY MATCHING,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$1,427,148.53	\$2,432,918.00	\$1,431,790.75	\$1,800,098.00	\$1,446,372.92	\$2,022,065.00	\$2,522,250.00
Revenue Totals	\$1,427,148.53	\$2,432,918.00	\$1,431,790.75	\$1,800,098.00	\$1,446,372.92	\$2,022,065.00	\$2,522,250.00
Expenditures							
0122-0055-0056 - MCLEAN COUNTY MATCHING,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$1,774,548.52	\$2,432,918.00	\$1,511,703.86	\$1,800,098.00	\$11,800.00	\$2,022,065.00	\$2,522,250.00
Revenue Totals:	\$1,427,148.53	\$2,432,918.00	\$1,431,790.75	\$1,800,098.00	\$1,446,372.92	\$2,022,065.00	\$2,522,250.00
Expenditure Totals	\$1,774,548.52	\$2,432,918.00	\$1,511,703.86	\$1,800,098.00	\$11,800.00	\$2,022,065.00	\$2,522,250.00
Fund Total: MCLEAN COUNTY MATCHING	(\$347,399.99)	\$0.00	(\$79,913.11)	\$0.00	\$1,434,572.92	\$0.00	\$0.00
Fund: 0123 MOTOR FUEL TAX							
Revenue							
0123-0055-0056 - MOTOR FUEL TAX,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$2,703,529.85	\$3,639,928.00	\$2,795,729.66	\$4,233,278.00	\$2,813,535.44	\$4,587,082.00	\$5,837,619.00
Revenue Totals	\$2,703,529.85	\$3,639,928.00	\$2,795,729.66	\$4,233,278.00	\$2,813,535.44	\$4,587,082.00	\$5,837,619.00
Expenditures							
0123-0055-0056 - MOTOR FUEL TAX,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$2,066,689.87	\$3,639,928.00	\$2,514,364.42	\$4,233,278.00	\$2,827,992.21	\$4,587,082.00	\$5,837,619.00
Revenue Totals:	\$2,703,529.85	\$3,639,928.00	\$2,795,729.66	\$4,233,278.00	\$2,813,535.44	\$4,587,082.00	\$5,837,619.00
Expenditure Totals	\$2,066,689.87	\$3,639,928.00	\$2,514,364.42	\$4,233,278.00	\$2,827,992.21	\$4,587,082.00	\$5,837,619.00
Fund Total: MOTOR FUEL TAX	\$636,839.98	\$0.00	\$281,365.24	\$0.00	(\$14,456.77)	\$0.00	\$0.00
Fund: 0129 CHILDREN'S ADVOCACY CNTR							
Revenue							
0129-0062-0021 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CHILDREN'S ADVOCACY PROG.	\$318,686.38	\$344,546.00	\$456,535.36	\$493,826.00	\$497,926.72	\$440,468.00	\$431,851.00
0129-0062-0097 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CASA	\$196,221.86	\$201,037.00	\$200,999.78	\$207,621.00	\$215,745.57	\$209,383.00	\$241,235.00
0129-0062-0101 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,Multi-County Services	\$54,864.15	\$149,909.00	\$119,325.05	\$143,986.00	\$77,660.74	\$154,128.00	\$157,796.00
Revenue Totals	\$569,772.39	\$695,492.00	\$776,860.19	\$845,433.00	\$791,333.03	\$803,979.00	\$830,882.00

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Expenditures							
0129-0062-0021 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CHILDREN'S ADVOCACY PROG.	\$314,862.60	\$344,546.00	\$379,968.63	\$493,826.00	\$420,961.56	\$452,161.00	\$448,319.00
0129-0062-0097 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CASA	\$189,803.38	\$201,037.00	\$200,549.00	\$207,621.00	\$207,939.88	\$208,477.00	\$240,246.00
0129-0062-0101 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,Multi-County Services	\$125,609.34	\$149,909.00	\$135,352.93	\$143,986.00	\$137,766.46	\$143,341.00	\$142,317.00
Revenue Totals:	\$569,772.39	\$695,492.00	\$776,860.19	\$845,433.00	\$791,333.03	\$803,979.00	\$830,882.00
Expenditure Totals	\$630,275.32	\$695,492.00	\$715,870.56	\$845,433.00	\$766,667.90	\$803,979.00	\$830,882.00
Fund Total: CHILDREN'S ADVOCACY CNTR	(\$60,502.93)	\$0.00	\$60,989.63	\$0.00	\$24,665.13	\$0.00	\$0.00
Fund: 0130 SOCIAL SECURITY EXPENSE							
Revenue							
0130-0069-0070 - SOCIAL SECURITY EXPENSE,SOCIAL SECURITY/IMRF,SOCIAL SECURITY	\$2,254,412.74	\$2,678,287.00	\$2,401,789.36	\$2,606,047.00	\$2,399,702.46	\$2,664,682.00	\$2,715,636.00
Revenue Totals	\$2,254,412.74	\$2,678,287.00	\$2,401,789.36	\$2,606,047.00	\$2,399,702.46	\$2,664,682.00	\$2,715,636.00
Expenditures							
0130-0069-0070 - SOCIAL SECURITY EXPENSE,SOCIAL SECURITY/IMRF,SOCIAL SECURITY	\$2,378,975.40	\$2,678,287.00	\$2,447,557.49	\$2,606,047.00	\$2,384,886.01	\$2,664,682.00	\$2,715,636.00
Revenue Totals:	\$2,254,412.74	\$2,678,287.00	\$2,401,789.36	\$2,606,047.00	\$2,399,702.46	\$2,664,682.00	\$2,715,636.00
Expenditure Totals	\$2,378,975.40	\$2,678,287.00	\$2,447,557.49	\$2,606,047.00	\$2,384,886.01	\$2,664,682.00	\$2,715,636.00
Fund Total: SOCIAL SECURITY EXPENSE	(\$124,562.66)	\$0.00	(\$45,768.13)	\$0.00	\$14,816.45	\$0.00	\$0.00
Fund: 0131 I.M.R.F. FUND							
Revenue							
0131-0069-0071 - I.M.R.F. FUND,SOCIAL SECURITY/IMRF,IMRF	\$4,322,152.97	\$4,707,344.00	\$4,327,018.48	\$4,598,076.00	\$4,315,811.12	\$4,313,100.00	\$3,804,586.00
Revenue Totals	\$4,322,152.97	\$4,707,344.00	\$4,327,018.48	\$4,598,076.00	\$4,315,811.12	\$4,313,100.00	\$3,804,586.00
Expenditures							
0131-0069-0071 - I.M.R.F. FUND,SOCIAL SECURITY/IMRF,IMRF	\$4,209,008.22	\$4,707,344.00	\$4,219,084.41	\$4,598,076.00	\$4,031,985.47	\$4,313,100.00	\$3,804,586.00
Revenue Totals:	\$4,322,152.97	\$4,707,344.00	\$4,327,018.48	\$4,598,076.00	\$4,315,811.12	\$4,313,100.00	\$3,804,586.00
Expenditure Totals	\$4,209,008.22	\$4,707,344.00	\$4,219,084.41	\$4,598,076.00	\$4,031,985.47	\$4,313,100.00	\$3,804,586.00
Fund Total: I.M.R.F. FUND	\$113,144.75	\$0.00	\$107,934.07	\$0.00	\$283,825.65	\$0.00	\$0.00

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Fund: 0133 CO-OPERATIVE EXTENSION							
Revenue							
0133-0088-0088 - CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION	\$533,937.17	\$535,500.00	\$535,059.21	\$503,370.00	\$501,980.19	\$503,370.00	\$375,000.00
Revenue Totals	\$533,937.17	\$535,500.00	\$535,059.21	\$503,370.00	\$501,980.19	\$503,370.00	\$375,000.00
Expenditures							
0133-0088-0088 - CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION	\$517,871.22	\$535,500.00	\$552,432.14	\$503,370.00	\$501,980.19	\$503,370.00	\$375,000.00
Revenue Totals:	\$533,937.17	\$535,500.00	\$535,059.21	\$503,370.00	\$501,980.19	\$503,370.00	\$375,000.00
Expenditure Totals	\$517,871.22	\$535,500.00	\$552,432.14	\$503,370.00	\$501,980.19	\$503,370.00	\$375,000.00
Fund Total: CO-OPERATIVE EXTENSION	\$16,065.95	\$0.00	(\$17,372.93)	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 0134 HISTORICAL MUSEUM							
Revenue							
0134-0072-0072 - HISTORICAL MUSEUM,HISTORICAL MUSEUM,HISTORICAL MUSEUM MAINT.	\$65,654.18	\$65,708.00	\$65,589.69	\$61,766.00	\$61,432.50	\$61,766.00	\$61,766.00
Revenue Totals	\$65,654.18	\$65,708.00	\$65,589.69	\$61,766.00	\$61,432.50	\$61,766.00	\$61,766.00
Expenditures							
0134-0072-0072 - HISTORICAL MUSEUM,HISTORICAL MUSEUM,HISTORICAL MUSEUM MAINT.	\$63,830.62	\$65,708.00	\$67,585.38	\$61,766.00	\$61,573.03	\$61,766.00	\$61,766.00
Revenue Totals:	\$65,654.18	\$65,708.00	\$65,589.69	\$61,766.00	\$61,432.50	\$61,766.00	\$61,766.00
Expenditure Totals	\$63,830.62	\$65,708.00	\$67,585.38	\$61,766.00	\$61,573.03	\$61,766.00	\$61,766.00
Fund Total: HISTORICAL MUSEUM	\$1,823.56	\$0.00	(\$1,995.69)	\$0.00	(\$140.53)	\$0.00	\$0.00
Fund: 0135 TORT JUDGEMENT							
Revenue							
0135-0077-0022 - TORT JUDGEMENT,TORT JUDGMENT,JUVENILE DETENTION	\$3,252.73	\$3,500.00	\$1,988.50	\$3,500.00	\$2,561.44	\$3,500.00	\$3,500.00
0135-0077-0073 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/JAIL	\$3,228,774.45	\$3,276,599.00	\$3,270,068.47	\$3,218,099.00	\$3,200,499.04	\$3,365,929.00	\$3,501,964.00
0135-0077-0077 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/INSURANCE	\$26,575.22	\$0.00	\$18,733.30	\$0.00	\$6,101.00	\$0.00	\$0.00
0135-0077-0078 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/CIVIL	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00
Revenue Totals	\$3,258,602.40	\$3,280,099.00	\$3,290,790.27	\$3,221,599.00	\$3,209,361.48	\$3,369,429.00	\$3,505,464.00
Expenditures							
0135-0077-0022 - TORT JUDGEMENT,TORT JUDGMENT,JUVENILE DETENTION	\$88,869.05	\$118,354.00	\$83,518.83	\$121,824.00	\$84,727.00	\$118,945.00	\$121,361.00

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0135-0077-0073 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/JAIL	\$1,252,852.71	\$1,217,850.00	\$1,092,254.88	\$1,211,230.00	\$1,303,139.75	\$1,138,868.00	\$1,176,097.00
0135-0077-0077 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/INSURANCE	\$1,466,424.67	\$1,705,231.00	\$1,761,507.76	\$1,623,659.00	\$1,398,753.29	\$1,872,234.00	\$1,967,671.00
0135-0077-0078 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/CIVIL	\$225,185.54	\$238,664.00	\$225,003.11	\$264,886.00	\$188,602.73	\$239,382.00	\$240,335.00
Revenue Totals:	\$3,258,602.40	\$3,280,099.00	\$3,290,790.27	\$3,221,599.00	\$3,209,361.48	\$3,369,429.00	\$3,505,464.00
Expenditure Totals	\$3,033,331.97	\$3,280,099.00	\$3,162,284.58	\$3,221,599.00	\$2,975,222.77	\$3,369,429.00	\$3,505,464.00
Fund Total: TORT JUDGEMENT	\$225,270.43	\$0.00	\$128,505.69	\$0.00	\$234,138.71	\$0.00	\$0.00
Fund: 0136 VETERANS ASSISTANCE COMM.							
Revenue							
0136-0065-0074 - VETERANS ASSISTANCE COMM.,VETERAN'S ASSISTANCE,VETERAN'S ASSISTANCE	\$172,393.67	\$195,676.00	\$172,969.98	\$192,515.00	\$172,334.65	\$195,859.00	\$192,446.00
Revenue Totals	\$172,393.67	\$195,676.00	\$172,969.98	\$192,515.00	\$172,334.65	\$195,859.00	\$192,446.00
Expenditures							
0136-0065-0074 - VETERANS ASSISTANCE COMM.,VETERAN'S ASSISTANCE,VETERAN'S ASSISTANCE	\$173,030.10	\$195,676.00	\$171,684.28	\$192,515.00	\$175,065.18	\$195,859.00	\$192,446.00
Revenue Totals:	\$172,393.67	\$195,676.00	\$172,969.98	\$192,515.00	\$172,334.65	\$195,859.00	\$192,446.00
Expenditure Totals	\$173,030.10	\$195,676.00	\$171,684.28	\$192,515.00	\$175,065.18	\$195,859.00	\$192,446.00
Fund Total: VETERANS ASSISTANCE COMM.	(\$636.43)	\$0.00	\$1,285.70	\$0.00	(\$2,730.53)	\$0.00	\$0.00
Fund: 0137 RECORDER DOCUMENT STORAGE							
Revenue							
0137-0005-0008 - RECORDER DOCUMENT STORAGE,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$99,160.00	\$110,756.00	\$91,668.00	\$110,756.00	\$83,072.50	\$110,254.00	\$94,640.00
0137-0006-0008 - RECORDER DOCUMENT STORAGE,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$99,160.00	\$110,756.00	\$91,668.00	\$110,756.00	\$83,072.50	\$110,254.00	\$94,640.00
Expenditures							
0137-0005-0008 - RECORDER DOCUMENT STORAGE,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$71,329.90	\$110,756.00	\$98,142.10	\$110,756.00	\$100,851.80	\$110,254.00	\$94,640.00
0137-0006-0008 - RECORDER DOCUMENT STORAGE,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$99,160.00	\$110,756.00	\$91,668.00	\$110,756.00	\$83,072.50	\$110,254.00	\$94,640.00
Expenditure Totals	\$71,329.90	\$110,756.00	\$98,142.10	\$110,756.00	\$100,851.80	\$110,254.00	\$94,640.00
Fund Total: RECORDER DOCUMENT STORAGE	\$27,830.10	\$0.00	(\$6,474.10)	\$0.00	(\$17,779.30)	\$0.00	\$0.00

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Fund: 0138 CIRCUIT CLK/OPER & ADMIN							
Revenue							
0138-0015-0011 - CIRCUIT CLK/OPER & ADMIN,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$36,570.54	\$45,456.00	\$33,713.69	\$44,878.00	\$32,840.71	\$44,386.00	\$97,350.00
Revenue Totals	\$36,570.54	\$45,456.00	\$33,713.69	\$44,878.00	\$32,840.71	\$44,386.00	\$97,350.00
Expenditures							
0138-0015-0011 - CIRCUIT CLK/OPER & ADMIN,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$23,630.01	\$45,456.00	\$28,079.66	\$44,878.00	\$40,859.78	\$44,386.00	\$97,350.00
Revenue Totals:	\$36,570.54	\$45,456.00	\$33,713.69	\$44,878.00	\$32,840.71	\$44,386.00	\$97,350.00
Expenditure Totals	\$23,630.01	\$45,456.00	\$28,079.66	\$44,878.00	\$40,859.78	\$44,386.00	\$97,350.00
Fund Total: CIRCUIT CLK/OPER & ADMIN	\$12,940.53	\$0.00	\$5,634.03	\$0.00	(\$8,019.07)	\$0.00	\$0.00
Fund: 0140 CIRCUIT CLERK AUTOMATION							
Revenue							
0140-0015-0014 - CIRCUIT CLERK AUTOMATION,CIRCUIT CLERK,AUTOMATION	\$475,131.47	\$486,000.00	\$496,420.87	\$486,000.00	\$481,517.19	\$486,000.00	\$486,000.00
Revenue Totals	\$475,131.47	\$486,000.00	\$496,420.87	\$486,000.00	\$481,517.19	\$486,000.00	\$486,000.00
Expenditures							
0140-0015-0014 - CIRCUIT CLERK AUTOMATION,CIRCUIT CLERK,AUTOMATION	\$136,873.22	\$486,000.00	\$373,127.54	\$486,000.00	\$187,682.18	\$486,000.00	\$486,000.00
Revenue Totals:	\$475,131.47	\$486,000.00	\$496,420.87	\$486,000.00	\$481,517.19	\$486,000.00	\$486,000.00
Expenditure Totals	\$136,873.22	\$486,000.00	\$373,127.54	\$486,000.00	\$187,682.18	\$486,000.00	\$486,000.00
Fund Total: CIRCUIT CLERK AUTOMATION	\$338,258.25	\$0.00	\$123,293.33	\$0.00	\$293,835.01	\$0.00	\$0.00
Fund: 0141 COURT SECURITY							
Revenue							
0141-0029-0035 - COURT SECURITY,SHERIFF,COURT SECURITY	\$279,254.38	\$472,051.00	\$257,092.63	\$511,455.00	\$343,170.48	\$569,465.00	\$453,552.00
Revenue Totals	\$279,254.38	\$472,051.00	\$257,092.63	\$511,455.00	\$343,170.48	\$569,465.00	\$453,552.00
Expenditures							
0141-0029-0035 - COURT SECURITY,SHERIFF,COURT SECURITY	\$440,896.57	\$472,051.00	\$440,125.82	\$511,455.00	\$427,068.56	\$569,465.00	\$453,552.00
Revenue Totals:	\$279,254.38	\$472,051.00	\$257,092.63	\$511,455.00	\$343,170.48	\$569,465.00	\$453,552.00
Expenditure Totals	\$440,896.57	\$472,051.00	\$440,125.82	\$511,455.00	\$427,068.56	\$569,465.00	\$453,552.00
Fund Total: COURT SECURITY	(\$161,642.19)	\$0.00	(\$183,033.19)	\$0.00	(\$83,898.08)	\$0.00	\$0.00

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Fund: 0142 COURT DOCUMENT STORAGE							
Revenue							
0142-0015-0011 - COURT DOCUMENT STORAGE,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$351,337.69	\$350,000.00	\$367,605.69	\$350,000.00	\$357,795.16	\$350,000.00	\$350,000.00
Revenue Totals	\$351,337.69	\$350,000.00	\$367,605.69	\$350,000.00	\$357,795.16	\$350,000.00	\$350,000.00
Expenditures							
0142-0015-0011 - COURT DOCUMENT STORAGE,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$221,029.03	\$350,000.00	\$221,305.24	\$350,000.00	\$212,064.60	\$350,000.00	\$350,000.00
Revenue Totals:	\$351,337.69	\$350,000.00	\$367,605.69	\$350,000.00	\$357,795.16	\$350,000.00	\$350,000.00
Expenditure Totals	\$221,029.03	\$350,000.00	\$221,305.24	\$350,000.00	\$212,064.60	\$350,000.00	\$350,000.00
Fund Total: COURT DOCUMENT STORAGE	\$130,308.66	\$0.00	\$146,300.45	\$0.00	\$145,730.56	\$0.00	\$0.00
Fund: 0143 CHILD SUPPORT COLLECTION							
Revenue							
0143-0015-0013 - CHILD SUPPORT COLLECTION,CIRCUIT CLERK,CIVIL CASES	\$63,401.99	\$111,075.00	\$55,288.40	\$104,651.00	\$51,561.98	\$105,650.00	\$106,984.00
Revenue Totals	\$63,401.99	\$111,075.00	\$55,288.40	\$104,651.00	\$51,561.98	\$105,650.00	\$106,984.00
Expenditures							
0143-0015-0013 - CHILD SUPPORT COLLECTION,CIRCUIT CLERK,CIVIL CASES	\$102,683.93	\$111,075.00	\$92,407.80	\$104,651.00	\$102,400.09	\$105,650.00	\$106,984.00
Revenue Totals:	\$63,401.99	\$111,075.00	\$55,288.40	\$104,651.00	\$51,561.98	\$105,650.00	\$106,984.00
Expenditure Totals	\$102,683.93	\$111,075.00	\$92,407.80	\$104,651.00	\$102,400.09	\$105,650.00	\$106,984.00
Fund Total: CHILD SUPPORT COLLECTION	(\$39,281.94)	\$0.00	(\$37,119.40)	\$0.00	(\$50,838.11)	\$0.00	\$0.00
Fund: 0146 ADULT PROBATION SERVICES							
Revenue							
0146-0022-0025 - ADULT PROBATION SERVICES,COURT SERVICES,PROBATION SUPERVISION	\$358,798.63	\$389,310.00	\$345,127.79	\$350,235.00	\$313,231.65	\$596,682.00	\$366,285.00
Revenue Totals	\$358,798.63	\$389,310.00	\$345,127.79	\$350,235.00	\$313,231.65	\$596,682.00	\$366,285.00
Expenditures							
0146-0022-0025 - ADULT PROBATION SERVICES,COURT SERVICES,PROBATION SUPERVISION	\$258,699.78	\$389,310.00	\$278,106.41	\$350,235.00	\$277,563.93	\$596,682.00	\$366,285.00
Revenue Totals:	\$358,798.63	\$389,310.00	\$345,127.79	\$350,235.00	\$313,231.65	\$596,682.00	\$366,285.00
Expenditure Totals	\$258,699.78	\$389,310.00	\$278,106.41	\$350,235.00	\$277,563.93	\$596,682.00	\$366,285.00
Fund Total: ADULT PROBATION SERVICES	\$100,098.85	\$0.00	\$67,021.38	\$0.00	\$35,667.72	\$0.00	\$0.00

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Fund: 0147 EVERGREEN LAKE LEASE							
Revenue							
0147-0040-0044 - EVERGREEN LAKE LEASE,PARKS & RECREATION,CONSERVATION	\$0.00	\$12,090.00	\$0.00	\$18,059.00	\$4,448.61	\$11,923.00	\$0.00
Revenue Totals	\$0.00	\$12,090.00	\$0.00	\$18,059.00	\$4,448.61	\$11,923.00	\$0.00
Expenditures							
0147-0040-0044 - EVERGREEN LAKE LEASE,PARKS & RECREATION,CONSERVATION	\$3,375.25	\$12,090.00	\$10,895.13	\$18,059.00	\$8,661.68	\$11,923.00	\$0.00
Revenue Totals:	\$0.00	\$12,090.00	\$0.00	\$18,059.00	\$4,448.61	\$11,923.00	\$0.00
Expenditure Totals	\$3,375.25	\$12,090.00	\$10,895.13	\$18,059.00	\$8,661.68	\$11,923.00	\$0.00
Fund Total: EVERGREEN LAKE LEASE	(\$3,375.25)	\$0.00	(\$10,895.13)	\$0.00	(\$4,213.07)	\$0.00	\$0.00
Fund: 0156 IDPA IV-D PROJECT							
Revenue							
0156-0015-0013 - IDPA IV-D PROJECT,CIRCUIT CLERK,CIVIL CASES	\$28,245.00	\$21,633.00	\$11,634.00	\$21,633.00	\$11,970.00	\$21,633.00	\$11,987.00
0156-0016-0018 - IDPA IV-D PROJECT,CIRCUIT COURT,CHILD SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0156-0020-0079 - IDPA IV-D PROJECT,STATE'S ATTORNEY,CHILD SUPPORT	\$292,646.04	\$297,304.00	\$365,890.17	\$298,845.00	\$293,415.75	\$293,994.00	\$286,207.00
Revenue Totals	\$320,891.04	\$318,937.00	\$377,524.17	\$320,478.00	\$305,385.75	\$315,627.00	\$298,194.00
Expenditures							
0156-0015-0013 - IDPA IV-D PROJECT,CIRCUIT CLERK,CIVIL CASES	\$10,910.81	\$11,263.00	\$11,584.13	\$15,085.00	\$11,779.33	\$15,186.00	\$11,987.00
0156-0016-0018 - IDPA IV-D PROJECT,CIRCUIT COURT,CHILD SUPPORT	\$0.00	\$0.00	\$3,625.00	\$0.00	\$0.00	\$0.00	\$0.00
0156-0020-0079 - IDPA IV-D PROJECT,STATE'S ATTORNEY,CHILD SUPPORT	\$259,368.39	\$307,674.00	\$300,649.20	\$305,393.00	\$299,976.10	\$300,441.00	\$286,207.00
Revenue Totals:	\$320,891.04	\$318,937.00	\$377,524.17	\$320,478.00	\$305,385.75	\$315,627.00	\$298,194.00
Expenditure Totals	\$270,279.20	\$318,937.00	\$315,858.33	\$320,478.00	\$311,755.43	\$315,627.00	\$298,194.00
Fund Total: IDPA IV-D PROJECT	\$50,611.84	\$0.00	\$61,665.84	\$0.00	(\$6,369.68)	\$0.00	\$0.00
Fund: 0159 WASTE MANAGEMENT FUND							
Revenue							
0159-0001-0059 - WASTE MANAGEMENT FUND,COUNTY BOARD,SOLID WASTE MANAGEMENT	\$132,089.44	\$157,200.00	\$135,471.95	\$157,200.00	\$95,185.93	\$60,000.00	\$47,923.00
Revenue Totals	\$132,089.44	\$157,200.00	\$135,471.95	\$157,200.00	\$95,185.93	\$60,000.00	\$47,923.00

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Expenditures							
0159-0001-0059 - WASTE MANAGEMENT FUND,COUNTY BOARD,SOLID WASTE MANAGEMENT	\$139,306.60	\$157,200.00	\$141,620.66	\$157,200.00	\$153,408.42	\$60,000.00	\$47,923.00
Revenue Totals:	\$132,089.44	\$157,200.00	\$135,471.95	\$157,200.00	\$95,185.93	\$60,000.00	\$47,923.00
Expenditure Totals	\$139,306.60	\$157,200.00	\$141,620.66	\$157,200.00	\$153,408.42	\$60,000.00	\$47,923.00
Fund Total: WASTE MANAGEMENT FUND	(\$7,217.16)	\$0.00	(\$6,148.71)	\$0.00	(\$58,222.49)	\$0.00	\$0.00
Fund: 0161 PBC LEASE							
Revenue							
0161-0045-0050 - PBC LEASE,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,811,521.07	\$2,878,968.00	\$2,877,758.11	\$2,939,756.00	\$2,935,128.72	\$2,988,892.00	\$3,037,142.00
0161-0115-0115 - PBC LEASE,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$427,985.79	\$428,737.00	\$428,418.92	\$429,239.00	\$428,162.68	\$429,176.00	\$423,355.00
Revenue Totals	\$2,239,506.86	\$3,307,705.00	\$3,306,177.03	\$3,368,995.00	\$3,363,291.40	\$3,418,068.00	\$3,460,497.00
Expenditures							
0161-0045-0050 - PBC LEASE,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$4,978,734.43	\$2,878,968.00	\$14,613,283.05	\$2,939,756.00	\$28,776,459.19	\$2,988,892.00	\$3,037,142.00
0161-0115-0115 - PBC LEASE,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$429,176.00	\$428,737.00	\$428,737.00	\$429,239.00	\$429,238.50	\$429,176.00	\$423,355.00
Revenue Totals:	\$2,239,506.86	\$3,307,705.00	\$3,306,177.03	\$3,368,995.00	\$3,363,291.40	\$3,418,068.00	\$3,460,497.00
Expenditure Totals	\$5,407,910.43	\$3,307,705.00	\$15,042,020.05	\$3,368,995.00	\$29,205,697.69	\$3,418,068.00	\$3,460,497.00
Fund Total: PBC LEASE	(\$3,168,403.57)	\$0.00	(\$11,735,843.02)	\$0.00	(\$25,842,406.29)	\$0.00	\$0.00
Fund: 0162 PBC RENT/O & M							
Revenue							
0162-0041-0022 - PBC RENT/O & M,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,554.00	\$326,290.00
0162-0041-0049 - PBC RENT/O & M,FACILITIES MANAGEMENT,COURTHOUSE	\$137,305.00	\$131,794.00	\$131,565.08	\$151,921.00	\$151,470.15	\$174,070.00	\$168,189.00
0162-0041-0065 - PBC RENT/O & M,FACILITIES MANAGEMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,613.00	\$73,499.00
0162-0045-0050 - PBC RENT/O & M,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,779,669.25	\$2,031,132.00	\$2,029,740.37	\$1,976,066.00	\$1,970,765.77	\$1,797,880.00	\$1,973,368.00
0162-0115-0115 - PBC RENT/O & M,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$334,678.75	\$332,654.00	\$332,540.88	\$391,329.00	\$390,303.93	\$339,551.00	\$323,595.00
Revenue Totals	\$2,251,653.00	\$2,495,580.00	\$2,493,846.33	\$2,519,316.00	\$2,512,539.85	\$2,600,668.00	\$2,864,941.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Expenditures							
0162-0041-0022 - PBC RENT/O & M,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$232,554.00	\$326,290.00
0162-0041-0049 - PBC RENT/O & M,FACILITIES MANAGEMENT,COURTHOUSE	\$137,616.00	\$131,794.00	\$131,794.00	\$151,921.00	\$151,921.00	\$174,070.00	\$168,189.00
0162-0041-0065 - PBC RENT/O & M,FACILITIES MANAGEMENT,ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,613.00	\$73,499.00
0162-0045-0050 - PBC RENT/O & M,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,778,142.00	\$2,031,132.00	\$2,031,132.00	\$1,976,066.00	\$1,976,066.00	\$1,797,880.00	\$1,973,368.00
0162-0115-0115 - PBC RENT/O & M,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$335,895.00	\$332,654.00	\$332,654.00	\$391,329.00	\$391,329.00	\$339,551.00	\$323,595.00
Revenue Totals:	\$2,251,653.00	\$2,495,580.00	\$2,493,846.33	\$2,519,316.00	\$2,512,539.85	\$2,600,668.00	\$2,864,941.00
Expenditure Totals	\$2,251,653.00	\$2,495,580.00	\$2,495,580.00	\$2,519,316.00	\$2,519,316.00	\$2,600,668.00	\$2,864,941.00
Fund Total: PBC RENT/O & M	\$0.00	\$0.00	(\$1,733.67)	\$0.00	(\$6,776.15)	\$0.00	\$0.00
Fund: 0164 CO CLERK DOC STORAGE							
Revenue							
0164-0005-0007 - CO CLERK DOC STORAGE,COUNTY CLERK,RECORDS	\$22,342.00	\$23,000.00	\$26,243.00	\$27,000.00	\$21,954.00	\$25,023.00	\$25,339.00
Revenue Totals	\$22,342.00	\$23,000.00	\$26,243.00	\$27,000.00	\$21,954.00	\$25,023.00	\$25,339.00
Expenditures							
0164-0005-0007 - CO CLERK DOC STORAGE,COUNTY CLERK,RECORDS	\$26,783.37	\$23,000.00	\$22,536.64	\$27,000.00	\$24,224.82	\$25,023.00	\$25,339.00
Revenue Totals:	\$22,342.00	\$23,000.00	\$26,243.00	\$27,000.00	\$21,954.00	\$25,023.00	\$25,339.00
Expenditure Totals	\$26,783.37	\$23,000.00	\$22,536.64	\$27,000.00	\$24,224.82	\$25,023.00	\$25,339.00
Fund Total: CO CLERK DOC STORAGE	(\$4,441.37)	\$0.00	\$3,706.36	\$0.00	(\$2,270.82)	\$0.00	\$0.00
Fund: 0167 GIS FEES							
Revenue							
0167-0005-0008 - GIS FEES ,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$171,070.00	\$169,000.00	\$384,266.73	\$229,000.00	\$143,739.00	\$180,016.00	\$172,759.00
0167-0006-0008 - GIS FEES ,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$171,070.00	\$169,000.00	\$384,266.73	\$229,000.00	\$143,739.00	\$180,016.00	\$172,759.00
Expenditures							
0167-0005-0008 - GIS FEES ,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$94,439.00	\$169,000.00	\$150,000.00	\$229,000.00	\$229,000.00	\$180,016.00	\$172,759.00

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0167-0006-0008 - GIS FEES ,COUNTY RECORDER,LEGAL RECORDS DOCUMENTIN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0167-0099-0099 - GIS FEES ,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$171,070.00	\$169,000.00	\$384,266.73	\$229,000.00	\$143,739.00	\$180,016.00	\$172,759.00
Expenditure Totals	\$94,439.00	\$169,000.00	\$150,000.00	\$229,000.00	\$229,000.00	\$180,016.00	\$172,759.00
Fund Total: GIS FEES	\$76,631.00	\$0.00	\$234,266.73	\$0.00	(\$85,261.00)	\$0.00	\$0.00
Fund: 0168 COLLECTOR AUTOMATION FUND							
Revenue							
0168-0004-0004 - COLLECTOR AUTOMATION FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$14,155.00	\$13,000.00	\$13,379.50	\$13,000.00	\$13,560.00	\$13,000.00	\$12,850.00
Revenue Totals	\$14,155.00	\$13,000.00	\$13,379.50	\$13,000.00	\$13,560.00	\$13,000.00	\$12,850.00
Expenditures							
0168-0004-0004 - COLLECTOR AUTOMATION FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$16,317.80	\$13,000.00	\$12,170.00	\$13,000.00	\$12,535.00	\$13,000.00	\$12,850.00
Revenue Totals:	\$14,155.00	\$13,000.00	\$13,379.50	\$13,000.00	\$13,560.00	\$13,000.00	\$12,850.00
Expenditure Totals	\$16,317.80	\$13,000.00	\$12,170.00	\$13,000.00	\$12,535.00	\$13,000.00	\$12,850.00
Fund Total: COLLECTOR AUTOMATION FUND	(\$2,162.80)	\$0.00	\$1,209.50	\$0.00	\$1,025.00	\$0.00	\$0.00
Fund: 0170 NEUTRAL SITE CUSTODY EXCH							
Revenue							
0170-0016-0106 - NEUTRAL SITE CUSTODY EXCH,CIRCUIT COURT,NEUTRAL SITE CUSTODY EXCH	\$41,845.00	\$42,500.00	\$40,112.00	\$34,000.00	\$40,888.00	\$34,000.00	\$34,000.00
Revenue Totals	\$41,845.00	\$42,500.00	\$40,112.00	\$34,000.00	\$40,888.00	\$34,000.00	\$34,000.00
Expenditures							
0170-0016-0106 - NEUTRAL SITE CUSTODY EXCH,CIRCUIT COURT,NEUTRAL SITE CUSTODY EXCH	\$41,845.00	\$42,500.00	\$40,112.00	\$34,000.00	\$33,999.96	\$34,000.00	\$34,000.00
Revenue Totals:	\$41,845.00	\$42,500.00	\$40,112.00	\$34,000.00	\$40,888.00	\$34,000.00	\$34,000.00
Expenditure Totals	\$41,845.00	\$42,500.00	\$40,112.00	\$34,000.00	\$33,999.96	\$34,000.00	\$34,000.00
Fund Total: NEUTRAL SITE CUSTODY EXCH	\$0.00	\$0.00	\$0.00	\$0.00	\$6,888.04	\$0.00	\$0.00

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Fund: 0171 CHILDREN'S WAITING ROOM							
Revenue							
0171-0016-0105 - CHILDREN'S WAITING ROOM,CIRCUIT COURT,CHILDREN'S WAITING ROOM	\$26,095.00	\$26,500.00	\$25,044.00	\$26,500.00	\$25,510.00	\$24,500.00	\$26,500.00
Revenue Totals	\$26,095.00	\$26,500.00	\$25,044.00	\$26,500.00	\$25,510.00	\$24,500.00	\$26,500.00
Expenditures							
0171-0016-0105 - CHILDREN'S WAITING ROOM,CIRCUIT COURT,CHILDREN'S WAITING ROOM	\$26,500.00	\$26,500.00	\$26,499.96	\$26,500.00	\$26,499.96	\$24,500.00	\$26,500.00
Revenue Totals:	\$26,095.00	\$26,500.00	\$25,044.00	\$26,500.00	\$25,510.00	\$24,500.00	\$26,500.00
Expenditure Totals	\$26,500.00	\$26,500.00	\$26,499.96	\$26,500.00	\$26,499.96	\$24,500.00	\$26,500.00
Fund Total: CHILDREN'S WAITING ROOM	(\$405.00)	\$0.00	(\$1,455.96)	\$0.00	(\$989.96)	\$0.00	\$0.00
Fund: 0401 NURSING HOME							
Revenue							
0401-0090-0080 - NURSING HOME,NURSING HOME,NURSING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401-0090-0083 - NURSING HOME,NURSING HOME,DIETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401-0090-0086 - NURSING HOME,NURSING HOME,PLANT OPERATIONS/MAINT.	\$3,053.17	\$0.00	\$3,779.21	\$0.00	\$890.90	\$0.00	\$0.00
0401-0090-0087 - NURSING HOME,NURSING HOME,GENERAL ADMINISTRATION	\$7,581,200.48	\$9,846,837.00	\$7,880,859.92	\$8,987,285.00	\$7,687,640.61	\$9,152,162.00	\$8,946,496.00
Revenue Totals	\$7,584,253.65	\$9,846,837.00	\$7,884,639.13	\$8,987,285.00	\$7,688,531.51	\$9,152,162.00	\$8,946,496.00
Expenditures							
0401-0090-0080 - NURSING HOME,NURSING HOME,NURSING SERVICES	\$4,506,671.93	\$5,434,956.00	\$4,580,367.82	\$4,625,159.00	\$4,639,102.36	\$4,820,361.00	\$4,734,861.00
0401-0090-0081 - NURSING HOME,NURSING HOME,SOCIAL SERVICES	\$224,976.99	\$181,854.00	\$232,470.75	\$145,016.00	\$211,865.62	\$143,659.00	\$112,803.00
0401-0090-0082 - NURSING HOME,NURSING HOME,ACTIVITIES	\$172,363.06	\$165,631.00	\$174,161.37	\$173,307.00	\$172,860.96	\$175,787.00	\$172,660.00
0401-0090-0083 - NURSING HOME,NURSING HOME,DIETARY	\$1,181,201.07	\$1,208,662.00	\$1,186,892.48	\$1,211,240.00	\$1,207,790.66	\$1,240,462.00	\$1,231,256.00
0401-0090-0084 - NURSING HOME,NURSING HOME,LAUNDRY	\$17,563.51	\$36,000.00	\$15,962.26	\$36,000.00	\$18,817.99	\$35,280.00	\$21,000.00
0401-0090-0085 - NURSING HOME,NURSING HOME,DOMESTIC SERVICES	\$620,874.22	\$624,361.00	\$610,219.37	\$626,883.00	\$555,948.48	\$627,378.00	\$626,162.00
0401-0090-0086 - NURSING HOME,NURSING HOME,PLANT OPERATIONS/MAINT.	\$615,974.02	\$692,529.00	\$650,203.83	\$721,431.00	\$630,581.44	\$691,403.00	\$686,050.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
0401-0090-0087 - NURSING HOME,NURSING HOME,GENERAL ADMINISTRATION	\$1,270,298.66	\$1,502,844.00	\$1,540,326.77	\$1,448,249.00	\$1,235,423.15	\$1,417,832.00	\$1,361,704.00
Revenue Totals:	\$7,584,253.65	\$9,846,837.00	\$7,884,639.13	\$8,987,285.00	\$7,688,531.51	\$9,152,162.00	\$8,946,496.00
Expenditure Totals	\$8,609,923.46	\$9,846,837.00	\$8,990,604.65	\$8,987,285.00	\$8,672,390.66	\$9,152,162.00	\$8,946,496.00
Fund Total: NURSING HOME	(\$1,025,669.81)	\$0.00	(\$1,105,965.52)	\$0.00	(\$983,859.15)	\$0.00	\$0.00
Fund: 0450 ETSB SURCHARGE FUND/E-911							
Revenue							
0450-0098-0911 - ETSB SURCHARGE FUND/E-911,ENHANCED 911 TELEPHONE,EMERGENCY PHONE SYSTEM	\$1,742,516.63	\$1,825,541.00	\$1,723,660.75	\$1,825,541.00	\$2,786,547.83	\$1,938,562.00	\$2,402,000.00
Revenue Totals	\$1,742,516.63	\$1,825,541.00	\$1,723,660.75	\$1,825,541.00	\$2,786,547.83	\$1,938,562.00	\$2,402,000.00
Expenditures							
0450-0098-0911 - ETSB SURCHARGE FUND/E-911,ENHANCED 911 TELEPHONE,EMERGENCY PHONE SYSTEM	\$1,524,451.15	\$1,825,541.00	\$1,493,182.13	\$1,825,541.00	\$1,626,595.10	\$1,938,562.00	\$2,402,000.00
Revenue Totals:	\$1,742,516.63	\$1,825,541.00	\$1,723,660.75	\$1,825,541.00	\$2,786,547.83	\$1,938,562.00	\$2,402,000.00
Expenditure Totals	\$1,524,451.15	\$1,825,541.00	\$1,493,182.13	\$1,825,541.00	\$1,626,595.10	\$1,938,562.00	\$2,402,000.00
Fund Total: ETSB SURCHARGE FUND/E-911	\$218,065.48	\$0.00	\$230,478.62	\$0.00	\$1,159,952.73	\$0.00	\$0.00
Fund: 0452 METRO COMMUNICATIONS CTR							
Revenue							
0452-0030-0090 - METRO COMMUNICATIONS CTR,METRO COMMUNICATION CTR.,METRO COMMUNICATION	\$2,860,097.91	\$2,921,636.00	\$2,925,839.94	\$2,946,419.00	\$2,951,839.94	\$3,152,105.00	\$3,185,926.00
Revenue Totals	\$2,860,097.91	\$2,921,636.00	\$2,925,839.94	\$2,946,419.00	\$2,951,839.94	\$3,152,105.00	\$3,185,926.00
Expenditures							
0452-0030-0090 - METRO COMMUNICATIONS CTR,METRO COMMUNICATION CTR.,METRO COMMUNICATION	\$2,857,503.56	\$2,921,636.00	\$3,060,842.86	\$2,946,419.00	\$2,929,195.54	\$3,152,105.00	\$3,185,926.00
Revenue Totals:	\$2,860,097.91	\$2,921,636.00	\$2,925,839.94	\$2,946,419.00	\$2,951,839.94	\$3,152,105.00	\$3,185,926.00
Expenditure Totals	\$2,857,503.56	\$2,921,636.00	\$3,060,842.86	\$2,946,419.00	\$2,929,195.54	\$3,152,105.00	\$3,185,926.00
Fund Total: METRO COMMUNICATIONS CTR	\$2,594.35	\$0.00	(\$135,002.92)	\$0.00	\$22,644.40	\$0.00	\$0.00
Fund: 0506 LAW LIBRARY							
Revenue							
0506-0016-0015 - LAW LIBRARY,CIRCUIT COURT,LAW LIBRARY	\$65,130.00	\$65,680.00	\$61,715.00	\$62,900.00	\$65,437.00	\$62,900.00	\$49,635.00
Revenue Totals	\$65,130.00	\$65,680.00	\$61,715.00	\$62,900.00	\$65,437.00	\$62,900.00	\$49,635.00

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	2016 Actual Amount	2017 Adopted Budget	2017 Actual Amount	2018 Adopted Budget	2018 Actual Amount	2019 Adopted Budget	2020 Adopted Budget
Expenditures							
0506-0016-0015 - LAW LIBRARY,CIRCUIT COURT,LAW LIBRARY	\$57,131.88	\$65,680.00	\$54,030.32	\$62,900.00	\$57,419.38	\$62,900.00	\$49,635.00
Revenue Totals:	\$65,130.00	\$65,680.00	\$61,715.00	\$62,900.00	\$65,437.00	\$62,900.00	\$49,635.00
Expenditure Totals	\$57,131.88	\$65,680.00	\$54,030.32	\$62,900.00	\$57,419.38	\$62,900.00	\$49,635.00
Fund Total: LAW LIBRARY	\$7,998.12	\$0.00	\$7,684.68	\$0.00	\$8,017.62	\$0.00	\$0.00
Revenue Grand Totals:	\$85,484,342.88	\$97,325,291.00	\$90,918,461.07	\$96,596,646.00	\$91,024,148.63	\$98,997,414.00	\$104,387,833.00
Expenditure Grand Totals:	\$85,814,870.27	\$97,325,291.00	\$101,590,145.67	\$96,596,646.00	\$112,656,911.73	\$98,997,414.00	\$104,387,833.00
Net Grand Totals:	(\$330,527.39)	\$0.00	(\$10,671,684.60)	\$0.00	(\$21,632,763.10)	\$0.00	\$0.00