

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
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Fund 0001 - GENERAL FUND					
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Department 0001 - COUNTY BOARD					
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Taxes					
General Property Taxes	7,043,319.00	7,563,585.00	7,552,776.00	8,423,034.00	8,423,034.00
Income Tax	1,595,425.00	1,850,400.00	1,876,488.00	1,925,000.00	1,925,000.00
Retailers Occup Tax	6,010,400.00	5,900,450.00	5,699,437.00	5,750,000.00	5,750,000.00
CLASS 1 Taxes TOTALS . . . .	<u>14,649,144.00</u>	<u>15,314,435.00</u>	<u>15,128,701.00</u>	<u>16,098,034.00</u>	<u>16,098,034.00</u>
Lic., Permits, Fees	208,000.00	211,000.00	232,553.00	211,000.00	211,000.00
Intergovernmental	1,718,609.00	1,964,309.00	2,617,172.00	1,920,150.00	1,920,150.00
Charges For Services	268,055.00	276,203.00	276,702.00	282,830.00	282,830.00
Transfer From Other Funds	197,863.00	213,862.00	239,691.00	203,590.00	203,590.00
Miscellaneous	.00	.00	7,903.00	.00	950,821.00-
Department 0001 TOTALS . :	<u>17,041,671.00</u>	<u>17,979,809.00</u>	<u>18,502,722.00</u>	<u>18,715,604.00</u>	<u>17,764,783.00</u>
Department 0002 - COUNTY ADMINISTRATOR					
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Miscellaneous	.00	.00	.00	.00	.00
Department 0002 TOTALS . :	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
Department 0003 - COUNTY AUDITOR					
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Miscellaneous	.00	.00	319.00	.00	.00
Department 0003 TOTALS . :	<u>.00</u>	<u>.00</u>	<u>319.00</u>	<u>.00</u>	<u>.00</u>
Department 0004 - COUNTY TREASURER					
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Lic., Permits, Fees	.00	25.00	18.00	25.00	25.00
Charges For Services	175.00	175.00	256.00	200.00	200.00
Interest	1,030,000.00	1,188,000.00	984,603.00	1,030,000.00	1,030,000.00

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Miscellaneous	5,000.00	5,000.00	3,670.00	5,000.00	5,000.00
Department 0004 TOTALS . :	1,035,175.00	1,193,200.00	988,547.00	1,035,225.00	1,035,225.00
Department 0005 - COUNTY CLERK -----					
Lic., Permits, Fees	201,595.00	200,460.00	197,089.00	244,430.00	244,430.00
Intergovernmental	5,400.00	121,850.00	124,330.00	7,800.00	7,800.00
Charges For Services	14,850.00	14,900.00	9,905.00	14,900.00	14,900.00
Interest	5,750.00	7,250.00	8,007.00	7,250.00	7,250.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0005 TOTALS . :	227,595.00	344,460.00	339,331.00	274,380.00	274,380.00
Department 0006 - COUNTY RECORDER -----					
Lic., Permits, Fees	1,070,000.00	1,070,000.00	902,031.00	1,020,000.00	1,020,000.00
Charges For Services	3,000.00	3,000.00	2,060.00	2,000.00	2,000.00
Interest	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	1.00	.00	1,676.00-
Department 0006 TOTALS . :	1,073,000.00	1,073,000.00	904,092.00	1,022,000.00	1,020,324.00
Department 0008 - MERIT BOARD -----					
Lic., Permits, Fees	.00	.00	.00	.00	.00
Department 0008 TOTALS . :	.00	.00	.00	.00	.00
Department 0015 - CIRCUIT CLERK -----					
Lic., Permits, Fees	3,274,975.00	3,372,050.00	3,281,013.00	3,458,420.00	3,458,420.00
Charges For Services					

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	=====	=====	=====	=====	=====
	.00	.00	.00	.00	.00
Interest	20,750.00	41,000.00	48,708.00	41,000.00	41,000.00
Transfer From Other Funds	16,218.00	17,125.00	17,125.00	17,825.00	17,825.00
Miscellaneous	.00	.00	225.00	.00	.00
Department 0015 TOTALS . :	3,311,943.00	3,430,175.00	3,347,071.00	3,517,245.00	3,517,245.00
Department 0016 - CIRCUIT COURT	-----				
Lic., Permits, Fees Court Costs, Fees and Charges	.00	.00	.00	.00	.00
CLASS 1 Lic/Permit TOTALS . .	.00	.00	49.00	.00	.00
Charges For Services	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	122.00	.00	.00
Department 0016 TOTALS . :	.00	.00	171.00	.00	.00
Department 0020 - STATE'S ATTORNEY	-----				
Lic., Permits, Fees	60,000.00	60,000.00	96,700.00	75,000.00	75,000.00
Intergovernmental	318,680.00	318,656.00	319,452.00	312,738.00	312,738.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	2,749.00	2,245.00	2,245.00
Department 0020 TOTALS . :	378,680.00	378,656.00	418,901.00	389,983.00	389,983.00
Department 0021 - PUBLIC DEFENDER	-----				
Lic., Permits, Fees	80,000.00	80,000.00	54,341.00	65,000.00	65,000.00
Intergovernmental	97,062.00	97,062.00	98,066.00	100,189.00	100,189.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
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Department 0021 TOTALS . :	177,062.00	177,062.00	152,407.00	165,189.00	165,189.00
Department 0022 - COURT SERVICES -----					
Lic., Permits, Fees	3,000.00	6,250.00	3,770.00	6,250.00	6,250.00
Intergovernmental	1,325,267.00	1,390,190.00	846,339.00	1,432,452.00	1,764,344.00
Charges For Services	230,000.00	230,000.00	183,430.00	230,000.00	230,000.00
Transfer From Other Funds	.00	125,000.00	125,000.00	90,000.00	90,000.00
Transfer From PBC	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
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Department 0022 TOTALS . :	1,558,267.00	1,751,440.00	1,158,539.00	1,758,702.00	2,090,594.00
Department 0029 - SHERIFF -----					
Lic., Permits, Fees	447,020.00	446,625.00	387,561.00	417,800.00	417,800.00
Intergovernmental	.00	.00	159,900.00	.00	.00
Charges For Services	334,000.00	333,480.00	300,645.00	338,300.00	338,300.00
Interest	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Contributions	.00	.00	.00	.00	.00
Miscellaneous	1,000.00	1,000.00	49,212.00	1,000.00	6,997.00
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Department 0029 TOTALS . :	782,020.00	781,105.00	897,318.00	757,100.00	763,097.00
Department 0031 - CORONER -----					
Lic., Permits, Fees	5,000.00	5,000.00	7,530.00	5,000.00	5,000.00
Intergovernmental	.00	.00	5,980.00	.00	.00
Charges For Services	40,375.00	33,688.00	58,849.00	35,500.00	35,500.00
Contributions	.00	.00	1,000.00	.00	.00
Miscellaneous					

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	.00	.00	140.00	.00	4,415.00
Department 0031 TOTALS . :	45,375.00	38,688.00	73,499.00	40,500.00	44,915.00
Department 0032 - RESCUE SQUAD -----					
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0032 TOTALS . :	.00	.00	.00	.00	.00
Department 0038 - BUILDING & ZONING -----					
Lic., Permits, Fees	182,900.00	127,900.00	53,986.00	126,600.00	126,600.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	350.00	350.00	149.00	350.00	350.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0038 TOTALS . :	183,250.00	128,250.00	54,135.00	126,950.00	126,950.00
Department 0040 - PARKS & RECREATION -----					
Lic., Permits, Fees	68,950.00	74,550.00	59,318.00	64,550.00	64,550.00
Charges For Services	211,800.00	235,700.00	250,339.00	243,450.00	243,450.00
Transfer From Other Funds	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Contributions	350.00	350.00	495.00	350.00	350.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0040 TOTALS . :	296,100.00	325,600.00	325,152.00	323,350.00	323,350.00
Department 0041 - FACILITIES MANAGEMENT -----					
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	656,276.00	678,575.00	746,563.00	683,593.00	687,663.00

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Transfer From Other Funds	.00	.00	.00	.00	60,000.00
Transfer From PBC	2,991,609.00	3,225,013.00	3,114,374.00	3,244,578.00	3,244,578.00
Miscellaneous	.00	.00	821.00	.00	.00
Department 0041 TOTALS . :	3,647,885.00	3,903,588.00	3,861,758.00	3,928,171.00	3,992,241.00
Department 0043 - INFORMATION SERVICES -----					
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	3,000.00	4,000.00	11,030.00	4,000.00	4,000.00
Transfer From Other Funds	150,310.00	124,858.00	124,858.00	96,992.00	96,992.00
Miscellaneous	.00	.00	.00	.00	8,322.00-
Department 0043 TOTALS . :	153,310.00	128,858.00	135,888.00	100,992.00	92,670.00
Department 0047 - EMA -----					
Intergovernmental	37,000.00	39,750.00	44,197.00	55,020.00	55,020.00
Charges For Services	.00	.00	.00	.00	.00
Interest	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	321.00	.00	.00
Department 0047 TOTALS . :	37,000.00	39,750.00	44,518.00	55,020.00	55,020.00
Department 0048 - BLOOMINGTON ELECTION COM. -----					
Charges For Services	75,000.00	100,000.00	.00	100,000.00	100,000.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0048 TOTALS . :	75,000.00	100,000.00	.00	100,000.00	100,000.00
Department 0049 - ASSESSMENT OFFICE					

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
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Lic., Permits, Fees	1,400.00	1,400.00	1,841.00	1,400.00	1,400.00
Intergovernmental	34,251.00	35,621.00	36,243.00	38,068.00	38,068.00
Charges For Services	500.00	500.00	392.00	300.00	300.00
Transfer From Other Funds	32,229.00	32,536.00	32,536.00	33,849.00	33,849.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0049 TOTALS . :	68,380.00	70,057.00	71,012.00	73,617.00	73,617.00
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GEN. FUND 0001 TOTALS . . . . :	30,091,713.00	31,843,698.00	31,275,380.00	32,384,028.00	31,829,583.00
Fund 0005 - *HOMELAND SECURITY GRANT					
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Department 0099 - NON-DEPARTMENTAL					
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Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0099 TOTALS . :	.00	.00	.00	.00	.00
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*HOMELAND 0005 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0102 - DENTAL SEALANT GRANT					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental	175,723.00	213,321.00	284,854.00	250,472.00	250,472.00
Charges For Services	16,500.00	18,500.00	10,470.00	12,200.00	12,200.00
Contributions	.00	.00	14,720.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	192,223.00	231,821.00	310,044.00	262,672.00	262,672.00
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DENTAL S. 0102 TOTALS . . . . :	192,223.00	231,821.00	310,044.00	262,672.00	262,672.00

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Fund 0103 - HEALTH DEPT. - WIC					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental	384,315.00	386,167.00	413,658.00	428,556.00	437,300.00
Charges For Services	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	16.00	.00	.00
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Department 0061 TOTALS . . :	384,315.00	386,167.00	413,674.00	428,556.00	437,300.00
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WIC 0103 TOTALS . . . . . :	384,315.00	386,167.00	413,674.00	428,556.00	437,300.00
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Fund 0104 - HEALTH PROMOTION GRANT					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
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Department 0061 TOTALS . . :	.00	.00	.00	.00	.00
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HLTH PROM. 0104 TOTALS . . . :	.00	.00	.00	.00	.00
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Fund 0105 - PREVENTIVE HEALTH PROGRAM					
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Department 0061 - HEALTH DEPARTMENT					
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Lic., Permits, Fees	.00	1,875.00	3,622.00	1,875.00	1,875.00
Intergovernmental Tobacco Products	.00	.00	.00	.00	.00
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CLASS 1 Intergov. TOTALS . .	109,293.00	164,178.00	140,575.00	168,020.00	178,020.00
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Charges For Services	.00	5,600.00	5,834.00	3,600.00	3,600.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	2,500.00	2,500.00	445.00	2,500.00	2,500.00
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Department 0061 TOTALS . . :	111,793.00	174,153.00	150,476.00	175,995.00	185,995.00



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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
PREVENTIVE 0105 TOTALS . . . :	111,793.00	174,153.00	150,476.00	175,995.00	185,995.00
Fund 0106 - FAMILY CASE MANAGEMENT					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental Health	115,100.00	102,300.00	95,508.00	92,200.00	92,200.00
CLASS 1 Intergov. TOTALS . .	938,410.00	951,780.00	1,102,676.00	953,736.00	953,736.00
Charges For Services	.00	2,500.00	2,745.00	2,500.00	2,500.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	938,410.00	954,280.00	1,105,421.00	956,236.00	956,236.00
FAM.CS MGT 0106 TOTALS . . . :	938,410.00	954,280.00	1,105,421.00	956,236.00	956,236.00
Fund 0107 - AIDS/COMM.DISEASE CONTROL					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental	254,593.00	262,170.00	265,771.00	224,715.00	237,253.00
Charges For Services	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	254,593.00	262,170.00	265,771.00	224,715.00	237,253.00
AIDS/CONTR 0107 TOTALS . . . :	254,593.00	262,170.00	265,771.00	224,715.00	237,253.00
Fund 0108 - *OUNCE OF PREVENTION					
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Department 0061 - HEALTH DEPARTMENT					
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Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00

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=====	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	.00	.00	.00	.00	.00
*OUNCE PRV 0108 TOTALS . . . :	.00	.00	.00	.00	.00
Fund 0109 - FED.FINANCIAL PART.PROG. ===== Department 0061 - HEALTH DEPARTMENT -----					
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	.00	.00	.00	.00	.00
FFP 0109 TOTALS . . . . . :	.00	.00	.00	.00	.00
Fund 0110 - PERSONS/DEV.DISABILITY ===== Department 0061 - HEALTH DEPARTMENT -----					
Taxes					
General Property Taxes	601,464.00	616,503.00	616,732.00	631,916.00	631,916.00
CLASS 1 Taxes TOTALS . . . .	601,464.00	616,503.00	616,732.00	631,916.00	631,916.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	601,464.00	616,503.00	616,732.00	631,916.00	631,916.00
PERSON/DEV 0110 TOTALS . . . . :	601,464.00	616,503.00	616,732.00	631,916.00	631,916.00
Fund 0111 - T.B. CARE & TREATMENT ===== Department 0061 - HEALTH DEPARTMENT -----					
Taxes					
General Property Taxes	297,339.00	310,179.00	309,828.00	288,435.00	288,435.00

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=====					
CLASS 1 Taxes TOTALS . . . .	297,339.00	310,179.00	309,828.00	288,435.00	288,435.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	4,100.00	4,100.00	.00	4,100.00	4,100.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	50.00	.00	414.00	.00	.00
Department 0061 TOTALS . . :	301,489.00	314,279.00	310,242.00	292,535.00	292,535.00
T.B. CARE 0111 TOTALS . . . . :	301,489.00	314,279.00	310,242.00	292,535.00	292,535.00
Fund 0112 - HEALTH DEPARTMENT					
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Department 0061 - HEALTH DEPARTMENT					
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Taxes					
General Property Taxes	2,665,661.00	2,917,596.00	2,914,132.00	2,958,277.00	2,958,277.00
CLASS 1 Taxes TOTALS . . . .	2,665,661.00	2,917,596.00	2,914,132.00	2,958,277.00	2,958,277.00
Lic., Permits, Fees	495,189.00	521,151.00	539,284.00	614,379.00	614,379.00
Intergovernmental	314,695.00	355,978.00	282,630.00	369,539.00	369,539.00
Charges For Services	239,150.00	240,674.00	269,710.00	259,526.00	259,526.00
Transfer From Other Funds	.00	.00	20,250.00	.00	.00
Miscellaneous	46,776.00	45,026.00	3,054.00	44,277.00	44,277.00
Department 0061 TOTALS . . :	3,761,471.00	4,080,425.00	4,029,060.00	4,245,998.00	4,245,998.00
HLTH DEPT 0112 TOTALS . . . . :	3,761,471.00	4,080,425.00	4,029,060.00	4,245,998.00	4,245,998.00
Fund 0120 - HIGHWAY					
=====					
Department 0055 - COUNTY HIGHWAY					
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Taxes					
General Property Taxes	2,260,614.00	2,377,782.00	2,373,396.00	2,496,000.00	2,496,000.00
CLASS 1 Taxes TOTALS . . . .	2,260,614.00	2,377,782.00	2,373,396.00	2,496,000.00	2,496,000.00

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REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	1,243,000.00	1,207,000.00	1,896,352.00	1,107,000.00	1,107,000.00
Interest	9,000.00	11,000.00	11,000.00	11,000.00	11,000.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	319,000.00	116,500.00	14,760.00	150,000.00	150,000.00
Department 0055 TOTALS . . :	3,831,614.00	3,712,282.00	4,295,508.00	3,764,000.00	3,764,000.00
HIGHWAY 0120 TOTALS . . . . . :	3,831,614.00	3,712,282.00	4,295,508.00	3,764,000.00	3,764,000.00
Fund 0121 - BRIDGE MATCHING FUND	=====				
Department 0055 - COUNTY HIGHWAY	-----				
Taxes					
General Property Taxes	1,528,497.00	1,581,000.00	1,578,367.00	1,660,000.00	1,660,000.00
CLASS 1 Taxes TOTALS . . . . .	1,528,497.00	1,581,000.00	1,578,367.00	1,660,000.00	1,660,000.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	.00	.00	156,620.00	.00	.00
Interest	14,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Transfer From Other Funds	.00	.00	162,049.00	.00	.00
Miscellaneous	102,000.00	152,000.00	77,019.00	152,000.00	152,000.00
Department 0055 TOTALS . . :	1,644,497.00	1,748,000.00	1,989,055.00	1,827,000.00	1,827,000.00
BRIDGE FND 0121 TOTALS . . . . . :	1,644,497.00	1,748,000.00	1,989,055.00	1,827,000.00	1,827,000.00
Fund 0122 - MCLEAN COUNTY MATCHING	=====				
Department 0055 - COUNTY HIGHWAY	-----				
Taxes					
General Property Taxes	1,140,000.00	1,177,000.00	1,175,006.00	1,235,000.00	1,235,000.00
CLASS 1 Taxes TOTALS . . . . .	1,140,000.00	1,177,000.00	1,175,006.00	1,235,000.00	1,235,000.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Intergovernmental	.00	.00	.00	.00	.00
Interest	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	1,000.00	1,000.00	.00	1,000.00	1,000.00
Department 0055 TOTALS . :	1,147,000.00	1,185,000.00	1,182,006.00	1,243,000.00	1,243,000.00
CO MATCH'G 0122 TOTALS . . . :	1,147,000.00	1,185,000.00	1,182,006.00	1,243,000.00	1,243,000.00
Fund 0123 - MOTOR FUEL TAX					
Department 0055 - COUNTY HIGHWAY					
Intergovernmental	3,095,000.00	3,095,000.00	2,703,493.00	3,161,000.00	3,161,000.00
Charges For Services	.00	.00	627,544.00	.00	.00
Interest	15,000.00	15,000.00	38,157.00	15,000.00	15,000.00
Transfer From Other Funds	.00	1,000.00	5,424.00	1,000.00	1,000.00
Miscellaneous	310,000.00	144,023.00	6,134.00	130,000.00	130,000.00
Department 0055 TOTALS . :	3,420,000.00	3,255,023.00	3,380,752.00	3,307,000.00	3,307,000.00
MOTOR FUEL 0123 TOTALS . . . :	3,420,000.00	3,255,023.00	3,380,752.00	3,307,000.00	3,307,000.00
Fund 0129 - CHILDREN'S ADVOCACY CNTR					
Department 0062 - CHILDREN'S ADVOCACY CNTR.					
Taxes					
General Property Taxes	122,650.00	127,000.00	125,685.00	136,433.00	136,433.00
CLASS 1 Taxes TOTALS . . . .	122,650.00	127,000.00	125,685.00	136,433.00	136,433.00
Lic., Permits, Fees	.00	.00	51,977.00	73,026.00	73,026.00
Intergovernmental	341,524.00	346,257.00	333,124.00	300,340.00	305,140.00
Contributions	.00	.00	.00	.00	.00
Miscellaneous					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	.00	764.00	.00	.00	.00
Department 0062 TOTALS . :	464,174.00	474,021.00	510,786.00	509,799.00	514,599.00
CHILD ADVO 0129 TOTALS . . . :	464,174.00	474,021.00	510,786.00	509,799.00	514,599.00
Fund 0130 - SOCIAL SECURITY EXPENSE ===== Department 0069 - SOCIAL SECURITY/IMRF -----					
Taxes					
General Property Taxes	2,096,300.00	2,013,618.00	2,010,956.00	2,179,363.00	2,179,363.00
CLASS 1 Taxes TOTALS . . . .	2,096,300.00	2,013,618.00	2,010,956.00	2,179,363.00	2,179,363.00
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	16,651.00	.00	.00
Miscellaneous	.00	200,000.00	.00	237,856.00	237,856.00
Department 0069 TOTALS . :	2,096,300.00	2,213,618.00	2,027,607.00	2,417,219.00	2,417,219.00
SOCIAL SEC 0130 TOTALS . . . :	2,096,300.00	2,213,618.00	2,027,607.00	2,417,219.00	2,417,219.00
Fund 0131 - I.M.R.F. FUND ===== Department 0069 - SOCIAL SECURITY/IMRF -----					
Taxes					
General Property Taxes	2,254,053.00	2,457,534.00	2,455,237.00	2,580,281.00	2,580,281.00
CLASS 1 Taxes TOTALS . . . .	2,254,053.00	2,457,534.00	2,455,237.00	2,580,281.00	2,580,281.00
Intergovernmental	100,000.00	100,000.00	92,852.00	100,000.00	100,000.00
Transfer From Other Funds	.00	.00	12,164.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0069 TOTALS . :	2,354,053.00	2,557,534.00	2,560,253.00	2,680,281.00	2,680,281.00
I.M.R.F. 0131 TOTALS . . . . :	2,354,053.00	2,557,534.00	2,560,253.00	2,680,281.00	2,680,281.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
Fund 0133 - CO-OPERATIVE EXTENSION					
=====					
Department 0088 - CO-OPERATIVE EXTENSION					
-----					
Taxes					
General Property Taxes	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
CLASS 1 Taxes TOTALS . . . .	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
Intergovernmental	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0088 TOTALS . . :	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
CO-OP EXT. 0133 TOTALS . . . :	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
Fund 0134 - HISTORICAL MUSEUM					
=====					
Department 0072 - HISTORICAL MUSEUM					
-----					
Taxes					
General Property Taxes	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
CLASS 1 Taxes TOTALS . . . .	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
Intergovernmental	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0072 TOTALS . . :	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
HISTORICAL 0134 TOTALS . . . :	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
Fund 0135 - TORT JUDGEMENT					
=====					
Department 0077 - TORT JUDGMENT					
-----					
Taxes					
General Property Taxes	2,288,853.00	2,383,049.00	2,379,241.00	2,452,141.00	2,452,141.00
CLASS 1 Taxes TOTALS . . . .	2,288,853.00	2,383,049.00	2,379,241.00	2,452,141.00	2,452,141.00

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BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	=====	=====	=====	=====	=====
	.00	.00	.00	.00	.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	2,700.00	3,500.00	2,779.00	3,500.00	3,500.00
Interest	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	1,177.00	.00	.00
Department 0077 TOTALS . :	2,291,553.00	2,386,549.00	2,383,197.00	2,455,641.00	2,455,641.00
TORT 0135 TOTALS . . . . . :	2,291,553.00	2,386,549.00	2,383,197.00	2,455,641.00	2,455,641.00
Fund 0136 - VETERANS ASSISTANCE COMM. ===== Department 0065 - VETERAN'S ASSISTANCE -----					
Taxes					
General Property Taxes	160,876.00	159,109.00	157,837.00	169,256.00	169,256.00
CLASS 1 Taxes TOTALS . . . .	160,876.00	159,109.00	157,837.00	169,256.00	169,256.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Contributions	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0065 TOTALS . :	160,876.00	159,109.00	157,837.00	169,256.00	169,256.00
VETERANS 0136 TOTALS . . . . . :	160,876.00	159,109.00	157,837.00	169,256.00	169,256.00
Fund 0137 - RECORDER DOCUMENT STORAGE ===== Department 0006 - COUNTY RECORDER -----					
Lic., Permits, Fees	120,000.00	120,000.00	134,492.00	106,000.00	106,000.00
Miscellaneous	297,464.00	385,963.00	.00	30,030.00	222,236.00
Department 0006 TOTALS . :	417,464.00	505,963.00	134,492.00	136,030.00	328,236.00



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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
RECORD DOC 0137 TOTALS . . . :	417,464.00	505,963.00	134,492.00	136,030.00	328,236.00
Fund 0138 - CIRCUIT CLK/OPER & ADMIN					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Lic., Permits, Fees	12,700.00	13,500.00	19,685.00	20,325.00	20,325.00
Department 0015 TOTALS . :	12,700.00	13,500.00	19,685.00	20,325.00	20,325.00
CIR.CLK OP 0138 TOTALS . . . :	12,700.00	13,500.00	19,685.00	20,325.00	20,325.00
Fund 0140 - CIRCUIT CLERK AUTOMATION					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Charges For Services	197,500.00	212,500.00	200,819.00	217,000.00	217,000.00
Miscellaneous	22,792.00	.00	.00	841.00	60,841.00
Department 0015 TOTALS . :	220,292.00	212,500.00	200,819.00	217,841.00	277,841.00
CIR.C.AUTO 0140 TOTALS . . . :	220,292.00	212,500.00	200,819.00	217,841.00	277,841.00
Fund 0141 - COURT SECURITY					
=====					
Department 0029 - SHERIFF					
-----					
Lic., Permits, Fees	375,000.00	375,000.00	401,711.00	400,000.00	400,000.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	4,132.00	.00	47,569.00	47,569.00
Department 0029 TOTALS . :	375,000.00	379,132.00	401,711.00	447,569.00	447,569.00
CRT.SECUR. 0141 TOTALS . . . :	375,000.00	379,132.00	401,711.00	447,569.00	447,569.00

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
Fund 0142 - COURT DOCUMENT STORAGE					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Lic., Permits, Fees	197,500.00	212,500.00	197,482.00	217,000.00	217,000.00
Miscellaneous	26,665.00	62,478.00	.00	58,922.00	58,922.00
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Department 0015 TOTALS . . :	224,165.00	274,978.00	197,482.00	275,922.00	275,922.00
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CRT.DOCUMT 0142 TOTALS . . . :	224,165.00	274,978.00	197,482.00	275,922.00	275,922.00
Fund 0143 - CHILD SUPPORT COLLECTION					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Lic., Permits, Fees	65,000.00	55,000.00	70,298.00	56,500.00	56,500.00
Miscellaneous	91,852.00	103,432.00	.00	24,740.00	70,377.00-
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Department 0015 TOTALS . . :	156,852.00	158,432.00	70,298.00	81,240.00	13,877.00-
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
CHILD SUP. 0143 TOTALS . . . :	156,852.00	158,432.00	70,298.00	81,240.00	13,877.00-
Fund 0145 - JUVENILE PROBATION SERV.					
=====					
Department 0022 - COURT SERVICES					
-----					
Lic., Permits, Fees	6,167.00	7,167.00	1,142.00	5,859.00	5,859.00
Intergovernmental	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
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Department 0022 TOTALS . . :	6,167.00	7,167.00	1,142.00	5,859.00	5,859.00
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JUV.PROBAT 0145 TOTALS . . . :	6,167.00	7,167.00	1,142.00	5,859.00	5,859.00
Fund 0146 - ADULT PROBATION SERVICES					
=====					
Department 0022 - COURT SERVICES					
-----					
Lic., Permits, Fees					

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BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	239,425.00	174,914.00	161,841.00	208,233.00	208,233.00
Intergovernmental	.00	.00	.00	.00	.00
Miscellaneous	50,395.00	106,958.00	.00	3,417.00	3,417.00
Department 0022 TOTALS . :	289,820.00	281,872.00	161,841.00	211,650.00	211,650.00
ADULT PROB 0146 TOTALS . . . :	289,820.00	281,872.00	161,841.00	211,650.00	211,650.00
Fund 0147 - EVERGREEN LAKE LEASE =====					
Department 0040 - PARKS & RECREATION -----					
Intergovernmental	500.00	500.00	.00	.00	.00
Charges For Services	14,000.00	14,000.00	13,955.00	14,000.00	14,000.00
Miscellaneous	3,709.00	4,495.00	3,738.00	3,280.00	3,280.00
Department 0040 TOTALS . :	18,209.00	18,995.00	17,693.00	17,280.00	17,280.00
EVERGREEN 0147 TOTALS . . . . :	18,209.00	18,995.00	17,693.00	17,280.00	17,280.00
Fund 0150 - FEDERAL ASSET FORFEITURE =====					
Department 0029 - SHERIFF -----					
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	.00	.00	.00
FED.FORFEI 0150 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0152 - ASSET FORFEITURE-SAO =====					
Department 0020 - STATE'S ATTORNEY -----					
Intergovernmental	8,125.00	9,685.00	15,744.00	9,685.00	9,685.00

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Miscellaneous	.00	.00	.00	.00	.00
Department 0020 TOTALS . :	8,125.00	9,685.00	15,744.00	9,685.00	9,685.00
ASSET FORF 0152 TOTALS . . . :	8,125.00	9,685.00	15,744.00	9,685.00	9,685.00
Fund 0155 - ASSET FORFEITURE-SHERIFF					
=====					
Department 0029 - SHERIFF					
-----					
Lic., Permits, Fees	.00	.00	14,716.00	.00	.00
Intergovernmental	.00	.00	20,249.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	34,965.00	.00	.00
ASSET FORF 0155 TOTALS . . . :	.00	.00	34,965.00	.00	.00
Fund 0156 - IDPA IV-D PROJECT					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Intergovernmental	35,948.00	35,948.00	37,162.00	35,948.00	35,948.00
Department 0015 TOTALS . :	35,948.00	35,948.00	37,162.00	35,948.00	35,948.00
Department 0016 - CIRCUIT COURT					
-----					
Intergovernmental	33,400.00	33,400.00	29,581.00	33,400.00	33,400.00
Department 0016 TOTALS . :	33,400.00	33,400.00	29,581.00	33,400.00	33,400.00
Department 0020 - STATE'S ATTORNEY					
-----					
Intergovernmental	303,788.00	307,509.00	286,568.00	306,465.00	306,465.00
Department 0020 TOTALS . :	303,788.00	307,509.00	286,568.00	306,465.00	306,465.00

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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
IDPA IV-D 0156 TOTALS . . . . :	373,136.00	376,857.00	353,311.00	375,813.00	375,813.00
Fund 0157 - TRANS SFTY HWY HIREBACK					
=====					
Department 0029 - SHERIFF					
-----					
Lic., Permits, Fees	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	.00	.00	.00
-----					
HIREBACK 0157 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0159 - WASTE MANAGEMENT FUND					
=====					
Department 0001 - COUNTY BOARD					
-----					
Lic., Permits, Fees	170,000.00	170,000.00	170,356.00	170,000.00	170,000.00
Intergovernmental	.00	.00	.00	.00	.00
Charges For Services	.00	.00	.00	.00	.00
Interest	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Contributions	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0001 TOTALS . :	170,000.00	170,000.00	170,356.00	170,000.00	170,000.00
-----					
WASTE MGT 0159 TOTALS . . . . :	170,000.00	170,000.00	170,356.00	170,000.00	170,000.00
Fund 0160 - MULTIDISCIPLINARY DV GRNT					
=====					
Department 0020 - STATE'S ATTORNEY					
-----					
Intergovernmental	66,945.00	67,811.00	83,634.00	50,924.00	50,924.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0020 TOTALS . :	66,945.00	67,811.00	83,634.00	50,924.00	50,924.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
Department 0022 - COURT SERVICES -----					
Intergovernmental	67,335.00	.00	10,123.00	33,948.00	33,948.00
Miscellaneous	.00	.00	.00	.00	.00
	-----	-----	-----	-----	-----
Department 0022 TOTALS . :	67,335.00	.00	10,123.00	33,948.00	33,948.00
Department 0029 - SHERIFF -----					
Intergovernmental	94,108.00	94,108.00	140,932.00	89,347.00	89,347.00
Miscellaneous	.00	.00	.00	.00	.00
	-----	-----	-----	-----	-----
Department 0029 TOTALS . :	94,108.00	94,108.00	140,932.00	89,347.00	89,347.00
	-----	-----	-----	-----	-----
MULT DV GR 0160 TOTALS . . . :	228,388.00	161,919.00	234,689.00	174,219.00	174,219.00
Fund 0161 - PBC LEASE =====					
Department 0045 - LAW & JUSTICE BUILDING -----					
Taxes					
General Property Taxes	2,115,613.00	1,685,000.00	1,683,591.00	1,685,000.00	1,685,000.00
	-----	-----	-----	-----	-----
CLASS 1 Taxes TOTALS . . . .	2,115,613.00	1,685,000.00	1,683,591.00	1,685,000.00	1,685,000.00
	-----	-----	-----	-----	-----
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
	-----	-----	-----	-----	-----
Department 0045 TOTALS . :	2,115,613.00	1,685,000.00	1,683,591.00	1,685,000.00	1,685,000.00
Department 0115 - GOVERNMENT BUILDING -----					
Taxes					
General Property Taxes	526,027.00	526,027.00	526,122.00	429,176.00	429,176.00
	-----	-----	-----	-----	-----
CLASS 1 Taxes TOTALS . . . .	526,027.00	526,027.00	526,122.00	429,176.00	429,176.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0115 TOTALS . . :	526,027.00	526,027.00	526,122.00	429,176.00	429,176.00
PBC LEASE 0161 TOTALS . . . . :	2,641,640.00	2,211,027.00	2,209,713.00	2,114,176.00	2,114,176.00
Fund 0162 - PBC RENT/O & M					
=====					
Department 0041 - FACILITIES MANAGEMENT					
-----					
Taxes					
General Property Taxes	218,487.00	212,477.00	213,372.00	217,261.00	217,261.00
CLASS 1 Taxes TOTALS . . . .	218,487.00	212,477.00	213,372.00	217,261.00	217,261.00
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0041 TOTALS . . :	218,487.00	212,477.00	213,372.00	217,261.00	217,261.00
Department 0045 - LAW & JUSTICE BUILDING					
-----					
Taxes					
General Property Taxes	1,992,611.00	2,162,298.00	2,160,024.00	2,129,077.00	2,129,077.00
CLASS 1 Taxes TOTALS . . . .	1,992,611.00	2,162,298.00	2,160,024.00	2,129,077.00	2,129,077.00
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0045 TOTALS . . :	1,992,611.00	2,162,298.00	2,160,024.00	2,129,077.00	2,129,077.00
Department 0115 - GOVERNMENT BUILDING					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
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Taxes					
General Property Taxes	390,255.00	448,219.00	447,204.00	449,120.00	449,120.00
CLASS 1 Taxes TOTALS . . . .	<u>390,255.00</u>	<u>448,219.00</u>	<u>447,204.00</u>	<u>449,120.00</u>	<u>449,120.00</u>
Intergovernmental	.00	.00	.00	.00	.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0115 TOTALS . :	<u>390,255.00</u>	<u>448,219.00</u>	<u>447,204.00</u>	<u>449,120.00</u>	<u>449,120.00</u>
PBC RENT 0162 TOTALS . . . . :	2,601,353.00	2,822,994.00	2,820,600.00	2,795,458.00	2,795,458.00
Fund 0164 - CO CLERK DOC STORAGE					
=====					
Department 0005 - COUNTY CLERK					
-----					
Lic., Permits, Fees	27,500.00	27,500.00	26,288.00	27,500.00	27,500.00
Miscellaneous	19,617.00	18,715.00	.00	20,768.00	20,768.00
Department 0005 TOTALS . :	<u>47,117.00</u>	<u>46,215.00</u>	<u>26,288.00</u>	<u>48,268.00</u>	<u>48,268.00</u>
CCLK DOC S 0164 TOTALS . . . . :	47,117.00	46,215.00	26,288.00	48,268.00	48,268.00
Fund 0166 - *COPS IN SCHOOLS					
=====					
Department 0029 - SHERIFF					
-----					
Intergovernmental					
Police and Protective	.00	.00	.00	.00	.00
CLASS 1 Intergov. TOTALS . .	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>	<u>.00</u>



F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
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*COPS SCHL 0166 TOTALS . . . :	.00	.00	.00	.00	.00
Fund 0167 - GIS FEES (Recorders Off)	=====				
Department 0006 - COUNTY RECORDER	-----				
Lic., Permits, Fees	220,000.00	180,000.00	165,328.00	180,000.00	180,000.00
Department 0006 TOTALS . :	220,000.00	180,000.00	165,328.00	180,000.00	180,000.00
GIS FEES 0167 TOTALS . . . . :	220,000.00	180,000.00	165,328.00	180,000.00	180,000.00
Fund 0168 - COLLECTOR AUTOMATION FUND	=====				
Department 0004 - COUNTY TREASURER	-----				
Lic., Permits, Fees					
General Property Taxes	.00	.00	1,900.00	.00	.00
CLASS 1 Lic/Permit TOTALS . .	25,000.00	25,000.00	20,075.00	25,000.00	25,000.00
Miscellaneous	.00	.00	.00	1,000.00	1,000.00
Department 0004 TOTALS . :	25,000.00	25,000.00	20,075.00	26,000.00	26,000.00
CLCTRAUTO 0168 TOTALS . . . . :	25,000.00	25,000.00	20,075.00	26,000.00	26,000.00
Fund 0170 - NEUTRAL SITE CUSTODY EXCH	=====				
Department 0016 - CIRCUIT COURT	-----				
Lic., Permits, Fees	.00	.00	16,383.00	80,000.00	80,000.00
Department 0016 TOTALS . :	.00	.00	16,383.00	80,000.00	80,000.00
CUSTODY EX 0170 TOTALS . . . :	.00	.00	16,383.00	80,000.00	80,000.00
Fund 0171 - CHILDREN'S WAITING ROOM	=====				
Department 0016 - CIRCUIT COURT	-----				

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====					
Lic., Permits, Fees	.00	.00	35,050.00	33,000.00	37,800.00
Department 0016 TOTALS . :	.00	.00	35,050.00	33,000.00	37,800.00
WAIT ROOM 0171 TOTALS . . . . :	.00	.00	35,050.00	33,000.00	37,800.00
Fund 0180 - VENDING MACHINE ACCOUNT					
=====					
Department 0099 - NON-DEPARTMENTAL					
-----					
Miscellaneous	.00	.00	.00	.00	.00
Department 0099 TOTALS . :	.00	.00	.00	.00	.00
VNDNG MACH 0180 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0360 - FAIRVIEW BUILDING					
=====					
Department 0041 - FACILITIES MANAGEMENT					
-----					
Charges For Services	81,366.00	79,797.00	64,669.00	80,229.00	80,229.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Miscellaneous	.00	.00	.00	.00	.00
Department 0041 TOTALS . :	81,366.00	79,797.00	64,669.00	80,229.00	80,229.00
FAIRVIEW 0360 TOTALS . . . . :	81,366.00	79,797.00	64,669.00	80,229.00	80,229.00
Fund 0401 - NURSING HOME					
=====					
Department 0090 - NURSING HOME					
-----					
Intergovernmental	810,539.00	791,379.00	937,398.00	1,008,481.00	1,008,481.00
Charges For Services	5,305,275.00	8,504,518.00	7,777,490.00	5,461,057.00	5,461,057.00
Interest	97,990.00	97,990.00	219,395.00	85,000.00	85,000.00
Transfer From Other Funds	579,004.00	588,854.00	660,366.00	717,219.00	717,219.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
Miscellaneous	12,000.00	260,767.00	12,453.00	192,173.00	192,173.00
Department 0090 TOTALS . . :	6,804,808.00	10,243,508.00	9,607,102.00	7,463,930.00	7,463,930.00
NURS. HOME 0401 TOTALS . . . :	6,804,808.00	10,243,508.00	9,607,102.00	7,463,930.00	7,463,930.00
Fund 0450 - ETSB SURCHARGE FUND/E-911 ===== Department 0098 - ENHANCED 911 TELEPHONE -----					
Lic., Permits, Fees	1,799,509.00	1,810,784.00	2,177,429.00	1,790,173.00	1,790,173.00
Intergovernmental	.00	.00	.00	.00	.00
Interest	11,000.00	.00	22,721.00	30,000.00	30,000.00
Transfer From Other Funds	.00	.00	.00	.00	.00
Contributions	.00	.00	.00	.00	.00
Miscellaneous	323,840.00	.00	.00	.00	.00
Department 0098 TOTALS . . :	2,134,349.00	1,810,784.00	2,200,150.00	1,820,173.00	1,820,173.00
E-911 0450 TOTALS . . . . . :	2,134,349.00	1,810,784.00	2,200,150.00	1,820,173.00	1,820,173.00
Fund 0452 - METRO COMMUNICATIONS CTR ===== Department 0030 - METRO COMMUNICATION CTR. -----					
Lic., Permits, Fees	.00	35,000.00	37,200.00	37,000.00	37,000.00
Intergovernmental	1,537,242.00	1,637,316.00	1,637,316.00	1,726,875.00	1,726,875.00
Interest	.00	15,000.00	5,253.00	15,000.00	15,000.00
Transfer From Other Funds	536,426.00	583,362.00	583,362.00	630,031.00	630,031.00
Miscellaneous	.00	.00	42.00	.00	.00
Department 0030 TOTALS . . :	2,073,668.00	2,270,678.00	2,263,173.00	2,408,906.00	2,408,906.00
METRO COMM 0452 TOTALS . . . :	2,073,668.00	2,270,678.00	2,263,173.00	2,408,906.00	2,408,906.00

F I N A N C I A L M A N A G E M E N T  
BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

REVENUE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Revenue	2009 Adopted Budget	2009 Amended Budget
=====	=====	=====	=====	=====	=====
GRAND TOTALS . . . . . :	73,708,642.00	79,366,142.00	78,956,066.00	77,773,636.00	77,417,162.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Fund 0001 - GENERAL FUND					
=====					
Department 0001 - COUNTY BOARD					
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Salaries	198,256.00	127,355.00	109,889.00	132,054.00	132,054.00
Fringe Benefits	8,000.00	8,000.00	8,000.00	8,000.00	2,000.00
Supplies	4,600.00	4,650.00	2,762.00	5,050.00	4,550.00
Services	1,179,658.00	1,209,269.00	1,356,084.00	513,737.00	526,700.00
Capital Assets	165,500.00	179,406.00	197,364.00	145,600.00	145,600.00
Transfer To Other Funds	.00	.00	583,362.00	630,031.00	630,031.00
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Department 0001 TOTALS . :	1,556,014.00	1,528,680.00	2,257,461.00	1,434,472.00	1,440,935.00
Department 0002 - COUNTY ADMINISTRATOR					
-----					
Salaries	313,032.00	353,186.00	360,922.00	394,928.00	374,928.00
Fringe Benefits	11,780.00	12,920.00	12,920.00	15,200.00	15,200.00
Supplies	30,700.00	34,900.00	33,349.00	34,900.00	33,900.00
Services	103,396.00	125,988.00	122,976.00	111,935.00	111,435.00
Capital Assets	2,145.00	2,253.00	2,253.00	2,310.00	2,310.00
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Department 0002 TOTALS . :	461,053.00	529,247.00	532,420.00	559,273.00	537,773.00
Department 0003 - COUNTY AUDITOR					
-----					
Salaries	280,742.00	300,596.00	293,191.00	270,819.00	270,819.00
Fringe Benefits	18,600.00	20,400.00	20,400.00	19,000.00	19,000.00
Supplies	15,650.00	15,350.00	13,897.00	15,100.00	14,600.00
Services	10,720.00	17,820.00	16,009.00	18,530.00	16,030.00
Capital Assets	5,300.00	2,950.00	4,450.00	1,025.00	1,025.00
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Department 0003 TOTALS . :	331,012.00	357,116.00	347,947.00	324,474.00	321,474.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Department 0004 - COUNTY TREASURER -----					
Salaries	245,669.00	254,683.00	254,625.00	268,739.00	268,239.00
Fringe Benefits	15,500.00	17,000.00	17,000.00	19,000.00	19,000.00
Supplies	50,500.00	52,700.00	48,166.00	51,600.00	49,000.00
Services	27,850.00	24,400.00	24,129.00	25,550.00	22,020.00
Capital Assets	1,200.00	1,300.00	1,570.00	2,900.00	7,600.00
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Department 0004 TOTALS . :	340,719.00	350,083.00	345,490.00	367,789.00	365,859.00
Department 0005 - COUNTY CLERK -----					
Salaries	330,485.00	341,172.00	350,213.00	350,367.00	350,367.00
Fringe Benefits	24,801.00	27,200.00	27,200.00	30,400.00	30,400.00
Supplies	54,420.00	98,830.00	137,161.00	101,360.00	68,360.00
Services	309,040.00	328,000.00	357,211.00	310,448.00	250,448.00
Capital Assets	81,365.00	139,300.00	168,687.00	2,345.00	2,345.00
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Department 0005 TOTALS . :	800,111.00	934,502.00	1,040,472.00	794,920.00	701,920.00
Department 0006 - COUNTY RECORDER -----					
Salaries	159,223.00	166,587.00	169,668.00	202,934.00	202,934.00
Fringe Benefits	11,160.00	12,240.00	12,240.00	19,000.00	19,000.00
Supplies	24,700.00	30,950.00	28,968.00	27,250.00	28,089.00
Services	14,170.00	14,670.00	13,003.00	15,870.00	13,870.00
Capital Assets	1,550.00	26,088.00	18,377.00	1,550.00	5,890.00
Transfer To Other Funds	.00	.00	.00	.00	.00
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Department 0006 TOTALS . :	210,803.00	250,535.00	242,256.00	266,604.00	269,783.00
Department 0008 - MERIT BOARD -----					

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Salaries	7,000.00	8,000.00	5,387.00	8,000.00	8,000.00
Supplies	500.00	500.00	211.00	550.00	550.00
Services	9,850.00	6,900.00	4,131.00	8,550.00	8,550.00
Capital Assets	.00	.00	.00	.00	.00
Department 0008 TOTALS . :	17,350.00	15,400.00	9,729.00	17,100.00	17,100.00
Department 0015 - CIRCUIT CLERK					
Salaries	1,701,097.00	1,803,840.00	1,715,141.00	1,836,659.00	1,830,659.00
Fringe Benefits	142,600.00	156,400.00	156,400.00	170,050.00	170,050.00
Supplies	104,650.00	111,090.00	117,514.00	114,675.00	113,175.00
Services	41,472.00	41,462.00	37,113.00	43,490.00	43,240.00
Capital Assets	8,640.00	31,374.00	19,115.00	9,096.00	9,096.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0015 TOTALS . :	1,998,459.00	2,144,166.00	2,045,283.00	2,173,970.00	2,166,220.00
Department 0016 - CIRCUIT COURT					
Salaries	391,922.00	391,653.00	404,627.00	409,308.00	405,708.00
Fringe Benefits	34,100.00	37,400.00	37,400.00	41,800.00	41,800.00
Supplies	39,950.00	43,250.00	45,134.00	50,000.00	50,000.00
Services	373,346.00	397,846.00	404,002.00	416,146.00	413,146.00
Capital Assets	7,000.00	8,200.00	10,354.00	9,700.00	9,700.00
Other	.00	.00	.00	.00	.00
Department 0016 TOTALS . :	846,318.00	878,349.00	901,517.00	926,954.00	920,354.00
Department 0018 - JURY COMMISSION					
Salaries	78,067.00	81,603.00	77,522.00	84,362.00	80,362.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Fringe Benefits	3,100.00	3,400.00	3,400.00	3,800.00	3,800.00
Supplies	14,297.00	15,623.00	14,460.00	16,032.00	16,032.00
Services	9,160.00	9,185.00	7,718.00	12,286.00	12,286.00
Capital Assets	.00	.00	.00	.00	.00
Department 0018 TOTALS . :	104,624.00	109,811.00	103,100.00	116,480.00	112,480.00
Department 0020 - STATE'S ATTORNEY					
Salaries	2,002,860.00	2,095,180.00	2,041,728.00	2,158,360.00	2,128,360.00
Fringe Benefits	125,023.00	137,122.00	137,122.00	159,600.00	159,600.00
Supplies	46,334.00	47,878.00	56,117.00	51,867.00	51,867.00
Services	232,632.00	240,063.00	225,411.00	240,225.00	240,225.00
Capital Assets	46,574.00	6,800.00	24,558.00	7,244.00	7,244.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0020 TOTALS . :	2,453,423.00	2,527,043.00	2,484,936.00	2,617,296.00	2,587,296.00
Department 0021 - PUBLIC DEFENDER					
Salaries	1,109,882.00	1,187,018.00	1,191,033.00	1,211,199.00	1,211,199.00
Fringe Benefits	68,200.00	74,800.00	74,800.00	83,600.00	83,600.00
Supplies	27,619.00	29,371.00	23,124.00	30,127.00	19,627.00
Services	238,401.00	289,871.00	329,619.00	334,705.00	328,205.00
Capital Assets	15,867.00	8,067.00	2,880.00	2,064.00	2,064.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0021 TOTALS . :	1,459,969.00	1,589,127.00	1,621,456.00	1,661,695.00	1,644,695.00
Department 0022 - COURT SERVICES					
Salaries	3,097,764.00	3,364,924.00	3,215,627.00	3,254,921.00	3,254,921.00



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 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Fringe Benefits	212,846.00	244,222.00	244,222.00	276,146.00	276,146.00
Supplies	106,475.00	109,336.00	102,355.00	112,488.00	147,845.00
Services	240,593.00	241,128.00	192,805.00	203,227.00	442,644.00
Capital Assets	23,150.00	13,557.00	13,531.00	6,135.00	42,135.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0022 TOTALS . :	3,680,828.00	3,973,167.00	3,768,540.00	3,852,917.00	4,163,691.00
Department 0029 - SHERIFF -----					
Salaries	5,768,648.00	6,464,564.00	6,443,070.00	6,890,338.00	6,802,396.00
Fringe Benefits	403,775.00	442,850.00	442,850.00	532,000.00	532,000.00
Supplies	605,403.00	607,668.00	682,594.00	649,890.00	660,524.00
Services	393,999.00	408,519.00	1,161,953.00	504,266.00	514,266.00
Capital Assets	70,230.00	62,580.00	58,169.00	29,016.00	31,813.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	7,242,055.00	7,986,181.00	8,788,636.00	8,605,510.00	8,540,999.00
Department 0031 - CORONER -----					
Salaries	238,431.00	252,362.00	269,899.00	270,034.00	270,034.00
Fringe Benefits	12,400.00	13,600.00	13,600.00	19,000.00	19,000.00
Supplies	33,250.00	35,900.00	34,508.00	41,700.00	40,915.00
Services	142,542.00	165,348.00	179,694.00	185,763.00	185,013.00
Capital Assets	1,420.00	48,100.00	47,247.00	5,193.00	5,193.00
Department 0031 TOTALS . :	428,043.00	515,310.00	544,948.00	521,690.00	520,155.00
Department 0032 - RESCUE SQUAD -----					
Supplies	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Department 0032 TOTALS . :	.00	.00	.00	.00	.00
Department 0038 - BUILDING & ZONING					
Salaries	216,271.00	230,687.00	225,152.00	230,606.00	230,606.00
Fringe Benefits	15,500.00	17,000.00	17,000.00	19,000.00	19,000.00
Supplies	8,490.00	9,910.00	7,710.00	10,830.00	10,330.00
Services	60,187.00	55,641.00	29,883.00	43,201.00	49,701.00
Capital Assets	.00	.00	.00	905.00	905.00
Department 0038 TOTALS . :	300,448.00	313,238.00	279,745.00	304,542.00	310,542.00
Department 0040 - PARKS & RECREATION					
Salaries	271,179.00	285,438.00	250,415.00	276,760.00	276,760.00
Fringe Benefits	15,500.00	17,000.00	17,000.00	19,000.00	19,000.00
Supplies	66,960.00	85,085.00	96,670.00	97,000.00	97,000.00
Services	94,650.00	169,650.00	163,864.00	111,650.00	107,150.00
Capital Assets	101,400.00	64,130.00	32,233.00	21,000.00	108,000.00
Department 0040 TOTALS . :	549,689.00	621,303.00	560,182.00	525,410.00	607,910.00
Department 0041 - FACILITIES MANAGEMENT					
Salaries	1,394,610.00	1,424,328.00	1,472,994.00	1,494,267.00	1,465,058.00
Fringe Benefits	133,376.00	146,259.00	146,259.00	165,074.00	165,074.00
Supplies	300,560.00	317,755.00	305,787.00	322,082.00	320,010.00
Services	1,838,576.00	1,890,350.00	1,907,323.00	1,888,722.00	1,887,792.00
Capital Assets	207,129.00	349,075.00	1,579,602.00	290,730.00	355,037.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
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Department 0041 TOTALS . :	3,874,251.00	4,127,767.00	5,411,965.00	4,160,875.00	4,192,971.00
Department 0043 - INFORMATION SERVICES					
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Salaries	925,277.00	946,428.00	952,760.00	968,904.00	968,904.00
Fringe Benefits	49,600.00	54,400.00	54,400.00	60,800.00	60,800.00
Supplies	42,630.00	43,235.00	38,118.00	37,190.00	37,190.00
Services	641,064.00	447,788.00	494,882.00	484,776.00	526,826.00
Capital Assets	382,500.00	219,600.00	195,051.00	201,350.00	145,143.00
Department 0043 TOTALS . :	2,041,071.00	1,711,451.00	1,735,211.00	1,753,020.00	1,738,863.00
Department 0047 - EMA					
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Salaries	111,003.00	116,857.00	120,114.00	123,201.00	123,201.00
Fringe Benefits	9,300.00	10,200.00	10,200.00	11,400.00	11,400.00
Supplies	10,150.00	11,950.00	13,724.00	14,100.00	12,800.00
Services	30,250.00	29,400.00	25,121.00	29,850.00	29,850.00
Capital Assets	6,800.00	6,100.00	17,412.00	6,200.00	4,200.00
Department 0047 TOTALS . :	167,503.00	174,507.00	186,571.00	184,751.00	181,451.00
Department 0048 - BLOOMINGTON ELECTION COM.					
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Salaries	94,221.00	98,081.00	97,881.00	100,315.00	100,315.00
Fringe Benefits	3,100.00	.00	.00	.00	.00
Services	399,928.00	419,124.00	419,124.00	439,870.00	439,870.00
Department 0048 TOTALS . :	497,249.00	517,205.00	517,005.00	540,185.00	540,185.00
Department 0049 - ASSESSMENT OFFICE					
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Salaries					

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
	429,891.00	405,654.00	394,892.00	418,681.00	399,563.00
Fringe Benefits	34,100.00	34,000.00	34,000.00	38,000.00	38,000.00
Supplies	72,490.00	78,925.00	77,742.00	82,150.00	81,850.00
Services	192,127.00	154,611.00	119,382.00	132,724.00	135,372.00
Capital Assets	2,113.00	16,320.00	16,725.00	2,546.00	22,558.00
Department 0049 TOTALS . . :	730,721.00	689,510.00	642,741.00	674,101.00	677,343.00
GEN. FUND 0001 TOTALS . . . . :	30,091,713.00	31,843,698.00	34,367,611.00	32,384,028.00	32,559,999.00
Fund 0005 - *HOMELAND SECURITY GRANT					
Department 0099 - NON-DEPARTMENTAL					
Supplies	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0099 TOTALS . . :	.00	.00	.00	.00	.00
*HOMELAND 0005 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0102 - DENTAL SEALANT GRANT					
Department 0061 - HEALTH DEPARTMENT					
Salaries	53,025.00	53,367.00	63,472.00	53,232.00	53,232.00
Fringe Benefits	10,781.00	10,729.00	11,675.00	11,376.00	11,376.00
Supplies	21,025.00	21,590.00	34,379.00	23,470.00	23,470.00
Services	104,892.00	142,635.00	182,395.00	158,094.00	158,094.00
Capital Assets	2,500.00	3,500.00	25,419.00	16,500.00	16,500.00
Transfer To Other Funds	.00	.00	1,500.00	.00	.00
Department 0061 TOTALS . . :	192,223.00	231,821.00	318,840.00	262,672.00	262,672.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
DENTAL S. 0102 TOTALS . . . . :	192,223.00	231,821.00	318,840.00	262,672.00	262,672.00
Fund 0103 - HEALTH DEPT. - WIC					
=====					
Department 0061 - HEALTH DEPARTMENT					
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Salaries	242,428.00	253,063.00	264,187.00	290,988.00	297,496.00
Fringe Benefits	59,137.00	60,553.00	62,412.00	72,145.00	74,381.00
Supplies	35,000.00	25,575.00	23,924.00	22,640.00	22,640.00
Services	45,250.00	43,976.00	51,023.00	42,783.00	42,783.00
Capital Assets	2,500.00	3,000.00	11,186.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	384,315.00	386,167.00	412,732.00	428,556.00	437,300.00
WIC 0103 TOTALS . . . . . :	384,315.00	386,167.00	412,732.00	428,556.00	437,300.00
Fund 0104 - HEALTH PROMOTION GRANT					
=====					
Department 0061 - HEALTH DEPARTMENT					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	.00	.00	.00	.00	.00
HLTH PROM. 0104 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0105 - PREVENTIVE HEALTH PROGRAM					

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
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Department 0061 - HEALTH DEPARTMENT					
Salaries	57,709.00	76,830.00	84,793.00	89,020.00	89,020.00
Fringe Benefits	8,341.00	12,347.00	13,544.00	14,089.00	14,089.00
Supplies	18,260.00	26,141.00	16,763.00	26,141.00	33,641.00
Services	27,483.00	56,835.00	40,188.00	44,745.00	47,245.00
Capital Assets	.00	2,000.00	.00	2,000.00	2,000.00
Other	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	111,793.00	174,153.00	155,288.00	175,995.00	185,995.00
PREVENTIVE 0105 TOTALS . . . :	111,793.00	174,153.00	155,288.00	175,995.00	185,995.00
Fund 0106 - FAMILY CASE MANAGEMENT					
Department 0061 - HEALTH DEPARTMENT					
Salaries	652,276.00	646,368.00	633,315.00	645,510.00	645,510.00
Fringe Benefits	156,021.00	155,547.00	140,414.00	157,732.00	157,732.00
Supplies	39,362.00	46,600.00	34,674.00	45,700.00	45,700.00
Services	89,751.00	101,765.00	145,371.00	105,294.00	105,294.00
Capital Assets	1,000.00	4,000.00	.00	2,000.00	2,000.00
Transfer To Other Funds	.00	.00	15,000.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0061 TOTALS . . :	938,410.00	954,280.00	968,774.00	956,236.00	956,236.00
FAM.CS MGT 0106 TOTALS . . . :	938,410.00	954,280.00	968,774.00	956,236.00	956,236.00
Fund 0107 - AIDS/COMM.DISEASE CONTROL					
Department 0061 - HEALTH DEPARTMENT					
Salaries	117,941.00	118,216.00	126,126.00	123,620.00	126,218.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Fringe Benefits	23,860.00	21,349.00	23,247.00	24,325.00	24,718.00
Supplies	38,445.00	43,296.00	37,441.00	28,014.00	32,014.00
Services	57,347.00	75,309.00	62,406.00	48,756.00	54,303.00
Capital Assets	17,000.00	4,000.00	8,212.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
 Department 0061 TOTALS . . :	 254,593.00	 262,170.00	 257,432.00	 224,715.00	 237,253.00
 AIDS/CONTR 0107 TOTALS . . . :	 254,593.00	 262,170.00	 257,432.00	 224,715.00	 237,253.00
Fund 0108 - *OUNCE OF PREVENTION					
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Department 0061 - HEALTH DEPARTMENT					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
 Department 0061 TOTALS . . :	 .00	 .00	 .00	 .00	 .00
 *OUNCE PRV 0108 TOTALS . . . :	 .00	 .00	 .00	 .00	 .00
Fund 0109 - FED.FINANCIAL PART.PROG.					
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Department 0061 - HEALTH DEPARTMENT					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	.00	.00	.00	.00	.00
FFP 0109 TOTALS . . . . . :	.00	.00	.00	.00	.00
Fund 0110 - PERSONS/DEV.DISABILITY					
=====					
Department 0061 - HEALTH DEPARTMENT					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Services	601,464.00	616,503.00	611,125.00	631,916.00	631,916.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	601,464.00	616,503.00	611,125.00	631,916.00	631,916.00
PERSON/DEV 0110 TOTALS . . . :	601,464.00	616,503.00	611,125.00	631,916.00	631,916.00
Fund 0111 - T.B. CARE & TREATMENT					
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Department 0061 - HEALTH DEPARTMENT					
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Salaries	155,351.00	161,979.00	152,514.00	162,333.00	162,333.00
Fringe Benefits	13,110.00	13,897.00	13,897.00	16,606.00	16,606.00
Supplies	13,233.00	11,668.00	8,442.00	11,668.00	17,591.00
Services	117,795.00	124,735.00	80,970.00	99,928.00	99,928.00
Capital Assets	2,000.00	2,000.00	.00	2,000.00	2,000.00
Transfer To Other Funds	.00	.00	3,750.00	.00	.00
Other	.00	.00	.00	.00	.00



F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Department 0061 TOTALS . :	301,489.00	314,279.00	259,573.00	292,535.00	298,458.00
T.B. CARE 0111 TOTALS . . . . :	301,489.00	314,279.00	259,573.00	292,535.00	298,458.00
Fund 0112 - HEALTH DEPARTMENT					
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Department 0061 - HEALTH DEPARTMENT					
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Salaries	2,099,518.00	2,182,578.00	2,127,040.00	2,279,774.00	2,279,774.00
Fringe Benefits	155,698.00	163,317.00	168,812.00	197,172.00	197,172.00
Supplies	135,972.00	128,526.00	109,129.00	140,226.00	144,049.00
Services	1,354,783.00	1,587,004.00	1,557,769.00	1,601,826.00	1,604,537.00
Capital Assets	15,500.00	19,000.00	12,543.00	27,000.00	31,478.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0061 TOTALS . :	3,761,471.00	4,080,425.00	3,975,293.00	4,245,998.00	4,257,010.00
HLTH DEPT 0112 TOTALS . . . . :	3,761,471.00	4,080,425.00	3,975,293.00	4,245,998.00	4,257,010.00
Fund 0120 - HIGHWAY					
=====					
Department 0055 - COUNTY HIGHWAY					
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Salaries	842,071.00	896,420.00	922,621.00	906,593.00	906,593.00
Fringe Benefits	116,684.00	122,400.00	122,400.00	136,800.00	136,800.00
Supplies	489,700.00	479,600.00	504,307.00	634,900.00	634,900.00
Services	682,700.00	655,100.00	540,661.00	661,500.00	661,500.00
Capital Assets	1,683,459.00	1,558,762.00	3,050,450.00	1,424,207.00	1,424,207.00
Transfer To Other Funds	17,000.00	.00	5,424.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0055 TOTALS . :	3,831,614.00	3,712,282.00	5,145,863.00	3,764,000.00	3,764,000.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
HIGHWAY 0120 TOTALS . . . . . :	3,831,614.00	3,712,282.00	5,145,863.00	3,764,000.00	3,764,000.00
Fund 0121 - BRIDGE MATCHING FUND					
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Department 0055 - COUNTY HIGHWAY					
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Salaries	259,479.00	257,759.00	230,460.00	279,715.00	279,715.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	.00	7,202.00-	.00	.00
Services	234,200.00	274,500.00	237,503.00	274,800.00	274,800.00
Capital Assets	1,150,818.00	309,631.00	1,049,271.00	1,272,485.00	1,272,485.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0055 TOTALS . . :	1,644,497.00	841,890.00	1,510,032.00	1,827,000.00	1,827,000.00
BRIDGE FND 0121 TOTALS . . . . . :	1,644,497.00	841,890.00	1,510,032.00	1,827,000.00	1,827,000.00
Fund 0122 - MCLEAN COUNTY MATCHING					
=====					
Department 0055 - COUNTY HIGHWAY					
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Services	31,200.00	29,500.00	13,484.00	29,800.00	29,800.00
Capital Assets	1,115,800.00	105,500.00	1,383,810.00	1,213,200.00	1,213,200.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0055 TOTALS . . :	1,147,000.00	135,000.00	1,397,294.00	1,243,000.00	1,243,000.00
CO MATCH'G 0122 TOTALS . . . . . :	1,147,000.00	135,000.00	1,397,294.00	1,243,000.00	1,243,000.00
Fund 0123 - MOTOR FUEL TAX					
=====					
Department 0055 - COUNTY HIGHWAY					
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Salaries					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
	830,645.00	870,812.00	822,625.00	895,909.00	895,909.00
Supplies	.00	.00	.00	.00	.00
Services	1,188,800.00	1,288,800.00	1,355,747.00	1,173,400.00	1,173,400.00
Capital Assets	1,400,555.00	300,000.00	1,624,403.00	1,237,691.00	1,237,691.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0055 TOTALS . :	3,420,000.00	2,459,612.00	3,802,775.00	3,307,000.00	3,307,000.00
MOTOR FUEL 0123 TOTALS . . . :	3,420,000.00	2,459,612.00	3,802,775.00	3,307,000.00	3,307,000.00
Fund 0129 - CHILDREN'S ADVOCACY CNTR					
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Department 0062 - CHILDREN'S ADVOCACY CNTR.					
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Salaries	313,381.00	323,492.00	352,802.00	356,091.00	356,091.00
Fringe Benefits	60,207.00	61,798.00	61,798.00	63,258.00	63,258.00
Supplies	8,360.00	7,360.00	4,489.00	6,600.00	6,600.00
Services	81,226.00	80,371.00	77,119.00	82,850.00	87,650.00
Capital Assets	1,000.00	1,000.00	906.00	1,000.00	1,000.00
Other	.00	.00	.00	.00	.00
Department 0062 TOTALS . :	464,174.00	474,021.00	497,114.00	509,799.00	514,599.00
CHILD ADVO 0129 TOTALS . . . :	464,174.00	474,021.00	497,114.00	509,799.00	514,599.00
Fund 0130 - SOCIAL SECURITY EXPENSE					
=====					
Department 0069 - SOCIAL SECURITY/IMRF					
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Fringe Benefits	1,795,265.00	1,900,410.00	1,897,645.00	2,095,301.00	2,095,301.00
Services	.00	.00	.00	.00	.00
Transfer To Other Funds	301,035.00	313,208.00	323,168.00	321,918.00	321,918.00
Other	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
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Department 0069 TOTALS . :	2,096,300.00	2,213,618.00	2,220,813.00	2,417,219.00	2,417,219.00
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SOCIAL SEC 0130 TOTALS . . . :	2,096,300.00	2,213,618.00	2,220,813.00	2,417,219.00	2,417,219.00
=====					
Fund 0131 - I.M.R.F. FUND					
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Department 0069 - SOCIAL SECURITY/IMRF					
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Fringe Benefits	2,043,169.00	2,227,075.00	2,291,464.00	2,357,755.00	2,357,755.00
Services	.00	.00	.00	.00	.00
Transfer To Other Funds	310,884.00	330,459.00	340,540.00	322,526.00	322,526.00
Other	.00	.00	.00	.00	.00
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Department 0069 TOTALS . :	2,354,053.00	2,557,534.00	2,632,004.00	2,680,281.00	2,680,281.00
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I.M.R.F. 0131 TOTALS . . . . :	2,354,053.00	2,557,534.00	2,632,004.00	2,680,281.00	2,680,281.00
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Fund 0133 - CO-OPERATIVE EXTENSION					
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Department 0088 - CO-OPERATIVE EXTENSION					
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Services	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
Other	.00	.00	.00	.00	.00
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Department 0088 TOTALS . :	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
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CO-OP EXT. 0133 TOTALS . . . :	470,250.00	486,700.00	485,202.00	538,000.00	538,000.00
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Fund 0134 - HISTORICAL MUSEUM					
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Department 0072 - HISTORICAL MUSEUM					
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Services	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
Other	.00	.00	.00	.00	.00
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Department 0072 TOTALS . :	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
HISTORICAL 0134 TOTALS . . . :	61,235.00	63,807.00	64,304.00	66,216.00	66,216.00
Fund 0135 - TORT JUDGEMENT					
=====					
Department 0077 - TORT JUDGMENT					
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Salaries	709,180.00	757,559.00	825,132.00	843,789.00	843,789.00
Fringe Benefits	33,883.00	37,162.00	37,162.00	41,534.00	41,534.00
Supplies	177,190.00	61,510.00	240,564.00	157,070.00	157,070.00
Services	1,364,800.00	1,399,818.00	1,569,319.00	1,299,248.00	1,299,248.00
Capital Assets	6,500.00	5,000.00	6,255.00	5,000.00	5,000.00
Transfer To Other Funds	.00	125,500.00	208,061.00	109,000.00	109,000.00
Other	.00	.00	.00	.00	.00
Department 0077 TOTALS . . :	2,291,553.00	2,386,549.00	2,886,493.00	2,455,641.00	2,455,641.00
TORT 0135 TOTALS . . . . . :	2,291,553.00	2,386,549.00	2,886,493.00	2,455,641.00	2,455,641.00
Fund 0136 - VETERANS ASSISTANCE COMM.					
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Department 0065 - VETERAN'S ASSISTANCE					
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Salaries	67,022.00	71,945.00	71,990.00	74,117.00	74,117.00
Fringe Benefits	16,689.00	6,800.00	6,800.00	7,600.00	7,600.00
Supplies	2,350.00	3,000.00	1,897.00	3,100.00	3,100.00
Services	74,815.00	77,364.00	69,644.00	81,834.00	81,834.00
Capital Assets	.00	.00	.00	2,605.00	2,605.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0065 TOTALS . . :	160,876.00	159,109.00	150,331.00	169,256.00	169,256.00
VETERANS 0136 TOTALS . . . . . :	160,876.00	159,109.00	150,331.00	169,256.00	169,256.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Fund 0137 - RECORDER DOCUMENT STORAGE					
=====					
Department 0006 - COUNTY RECORDER					
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Salaries	88,923.00	98,265.00	93,158.00	57,239.00	57,239.00
Fringe Benefits	6,200.00	26,372.00	26,372.00	15,791.00	15,791.00
Supplies	30,000.00	30,000.00	4,271.00	6,500.00	6,500.00
Services	217,223.00	218,790.00	129,194.00	56,500.00	248,706.00
Capital Assets	10,000.00	70,000.00	62,698.00	.00	1,475.00
Transfer To Other Funds	65,118.00	62,536.00	62,536.00	.00	.00
Other	.00	.00	.00	.00	.00
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Department 0006 TOTALS . . :	417,464.00	505,963.00	378,229.00	136,030.00	329,711.00
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RECORD DOC 0137 TOTALS . . . :	417,464.00	505,963.00	378,229.00	136,030.00	329,711.00
=====					
Fund 0138 - CIRCUIT CLK/OPER & ADMIN					
=====					
Department 0015 - CIRCUIT CLERK					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	13,500.00	.00	8,325.00	8,325.00
Services	.00	.00	.00	8,000.00	8,000.00
Capital Assets	.00	.00	.00	4,000.00	4,000.00
Other	12,700.00	.00	.00	.00	.00
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Department 0015 TOTALS . . :	12,700.00	13,500.00	.00	20,325.00	20,325.00
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CIR.CLK OP 0138 TOTALS . . . :	12,700.00	13,500.00	.00	20,325.00	20,325.00
=====					
Fund 0140 - CIRCUIT CLERK AUTOMATION					
=====					
Department 0015 - CIRCUIT CLERK					
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Supplies					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
	2,500.00	2,500.00	.00	2,500.00	2,500.00
Services	55,780.00	45,517.00	8,060.00	45,524.00	45,524.00
Capital Assets	70,373.00	77,500.00	24,980.00	80,000.00	80,000.00
Transfer To Other Funds	91,639.00	86,983.00	86,983.00	89,817.00	149,817.00
Other	.00	.00	.00	.00	.00
Department 0015 TOTALS . :	220,292.00	212,500.00	120,023.00	217,841.00	277,841.00
CIR.C.AUTO 0140 TOTALS . . . :	220,292.00	212,500.00	120,023.00	217,841.00	277,841.00
Fund 0141 - COURT SECURITY					
=====					
Department 0029 - SHERIFF					
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Salaries	267,762.00	327,118.00	383,571.00	392,171.00	392,171.00
Fringe Benefits	21,700.00	23,800.00	23,800.00	26,600.00	26,600.00
Supplies	3,055.00	4,297.00	1,966.00	4,449.00	4,449.00
Services	19,867.00	20,317.00	18,287.00	20,749.00	20,749.00
Capital Assets	.00	3,600.00	.00	3,600.00	3,600.00
Other	62,616.00	.00	.00	.00	.00
Department 0029 TOTALS . :	375,000.00	379,132.00	427,624.00	447,569.00	447,569.00
CRT.SECUR. 0141 TOTALS . . . :	375,000.00	379,132.00	427,624.00	447,569.00	447,569.00
Fund 0142 - COURT DOCUMENT STORAGE					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Salaries	81,514.00	93,750.00	74,471.00	103,002.00	103,002.00
Fringe Benefits	17,128.00	19,005.00	19,005.00	26,131.00	26,131.00
Supplies	32,500.00	34,200.00	33,236.00	38,750.00	53,043.00
Services	75,523.00	110,523.00	54,653.00	95,539.00	95,539.00
Capital Assets	17,500.00	17,500.00	41,868.00	12,500.00	12,500.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0015 TOTALS . :	224,165.00	274,978.00	223,233.00	275,922.00	290,215.00
CRT.DOCUMT 0142 TOTALS . . . :	224,165.00	274,978.00	223,233.00	275,922.00	290,215.00
Fund 0143 - CHILD SUPPORT COLLECTION					
=====					
Department 0015 - CIRCUIT CLERK					
-----					
Salaries	42,229.00	43,892.00	38,067.00	45,997.00	45,997.00
Fringe Benefits	11,349.00	11,757.00	11,757.00	12,451.00	12,451.00
Supplies	2,500.00	2,500.00	2,541.00	2,500.00	2,500.00
Services	100,774.00	100,283.00	136,876.00	20,292.00	83,700.00
Capital Assets	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
Department 0015 TOTALS . :	156,852.00	158,432.00	189,241.00	81,240.00	144,648.00
CHILD SUP. 0143 TOTALS . . . :	156,852.00	158,432.00	189,241.00	81,240.00	144,648.00
Fund 0145 - JUVENILE PROBATION SERV.					
=====					
Department 0022 - COURT SERVICES					
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Supplies	.00	.00	.00	.00	.00
Services	6,167.00	7,167.00	2,561.00	5,859.00	5,859.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0022 TOTALS . :	6,167.00	7,167.00	2,561.00	5,859.00	5,859.00
JUV.PROBAT 0145 TOTALS . . . :	6,167.00	7,167.00	2,561.00	5,859.00	5,859.00
Fund 0146 - ADULT PROBATION SERVICES					



F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Department 0022 - COURT SERVICES					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	59,500.00	42,000.00	24,944.00	42,000.00	42,000.00
Services	227,070.00	70,872.00	37,627.00	57,650.00	57,650.00
Capital Assets	3,250.00	44,000.00	34,895.00	22,000.00	22,000.00
Transfer To Other Funds	.00	125,000.00	125,000.00	90,000.00	90,000.00
Other	.00	.00	.00	.00	.00
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Department 0022 TOTALS . :	289,820.00	281,872.00	222,466.00	211,650.00	211,650.00
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ADULT PROB 0146 TOTALS . . . :	289,820.00	281,872.00	222,466.00	211,650.00	211,650.00
Fund 0147 - EVERGREEN LAKE LEASE					
=====					
Department 0040 - PARKS & RECREATION					
-----					
Salaries	9,509.00	10,295.00	9,770.00	10,680.00	10,680.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	5,700.00	5,700.00	3,235.00	6,100.00	6,100.00
Services	3,000.00	3,000.00	495.00	500.00	500.00
Capital Assets	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
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Department 0040 TOTALS . :	18,209.00	18,995.00	13,500.00	17,280.00	17,280.00
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EVERGREEN 0147 TOTALS . . . . :	18,209.00	18,995.00	13,500.00	17,280.00	17,280.00
Fund 0150 - FEDERAL ASSET FORFEITURE					
=====					
Department 0029 - SHERIFF					
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Salaries	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T

BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Capital Assets	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	.00	.00	.00
FED.FORFEI 0150 TOTALS . . . :	.00	.00	.00	.00	.00
Fund 0152 - ASSET FORFEITURE-SAO					
Department 0020 - STATE'S ATTORNEY					
Supplies	.00	.00	.00	.00	.00
Services	8,125.00	9,685.00	4,939.00	9,685.00	9,685.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Department 0020 TOTALS . :	8,125.00	9,685.00	4,939.00	9,685.00	9,685.00
Department 0029 - SHERIFF					
Services	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	.00	.00	.00
ASSET FORF 0152 TOTALS . . . :	8,125.00	9,685.00	4,939.00	9,685.00	9,685.00
Fund 0154 - SHERIFFS DONATION FUND					
Department 0029 - SHERIFF					
Services	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
SHER DONAT 0154 TOTALS . . . :	.00	.00	.00	.00	.00
Fund 0155 - ASSET FORFEITURE-SHERIFF					
=====					
Department 0029 - SHERIFF					
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Supplies	.00	.00	4,271.00	.00	.00
Services	.00	.00	1,984.00	.00	.00
Capital Assets	.00	.00	16,666.00	.00	.00
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Department 0029 TOTALS . :	.00	.00	22,921.00	.00	.00
-----					
ASSET FORF 0155 TOTALS . . . :	.00	.00	22,921.00	.00	.00
Fund 0156 - IDPA IV-D PROJECT					
=====					
Department 0015 - CIRCUIT CLERK					
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Salaries	31,143.00	32,757.00	34,399.00	27,546.00	27,546.00
Fringe Benefits	3,100.00	2,711.00	2,711.00	7,202.00	7,202.00
Supplies	675.00	.00	.00	.00	.00
Services	1,030.00	480.00	264.00	1,200.00	1,200.00
Capital Assets	.00	.00	.00	.00	.00
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Department 0015 TOTALS . :	35,948.00	35,948.00	37,374.00	35,948.00	35,948.00
-----					
Department 0016 - CIRCUIT COURT					
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Supplies	.00	.00	.00	.00	.00
Services	33,400.00	33,400.00	32,428.00	33,400.00	33,400.00
Capital Assets	.00	.00	.00	.00	.00
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Department 0016 TOTALS . :	33,400.00	33,400.00	32,428.00	33,400.00	33,400.00
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Department 0020 - STATE'S ATTORNEY					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Salaries	210,314.00	215,401.00	224,610.00	234,939.00	234,939.00
Fringe Benefits	48,414.00	46,769.00	46,769.00	19,000.00	19,000.00
Supplies	5,100.00	5,100.00	10,473.00	12,000.00	12,000.00
Services	38,960.00	39,239.00	37,302.00	39,526.00	39,526.00
Capital Assets	1,000.00	1,000.00	1,196.00	1,000.00	1,000.00
Transfer To Other Funds	.00	.00	61,657.00	.00	.00
Department 0020 TOTALS . . . :	303,788.00	307,509.00	382,007.00	306,465.00	306,465.00
IDPA IV-D 0156 TOTALS . . . . :	373,136.00	376,857.00	451,809.00	375,813.00	375,813.00
Fund 0159 - WASTE MANAGEMENT FUND					
=====					
Department 0001 - COUNTY BOARD					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Supplies	.00	.00	.00	.00	.00
Services	155,000.00	155,000.00	130,023.00	155,000.00	155,000.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Department 0001 TOTALS . . . :	170,000.00	170,000.00	145,023.00	170,000.00	170,000.00
WASTE MGT 0159 TOTALS . . . . :	170,000.00	170,000.00	145,023.00	170,000.00	170,000.00
Fund 0160 - MULTIDISCIPLINARY DV GRNT					
=====					
Department 0020 - STATE'S ATTORNEY					
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Salaries	53,879.00	54,776.00	72,661.00	35,026.00	35,026.00
Fringe Benefits	12,586.00	13,035.00	13,035.00	7,795.00	7,795.00
Supplies	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Services	480.00	.00	152.00	8,103.00	8,103.00
Capital Assets	.00	.00	.00	.00	.00
Department 0020 TOTALS . :	66,945.00	67,811.00	85,848.00	50,924.00	50,924.00
Department 0022 - COURT SERVICES					
Salaries	54,632.00	.00	7,424.00	21,746.00	21,746.00
Fringe Benefits	12,703.00	.00	.00	5,805.00	5,805.00
Supplies	.00	.00	.00	.00	.00
Services	.00	.00	74.00	6,397.00	6,397.00
Department 0022 TOTALS . :	67,335.00	.00	7,498.00	33,948.00	33,948.00
Department 0029 - SHERIFF					
Salaries	26,192.00	28,780.00	52,770.00	35,271.00	35,271.00
Fringe Benefits	9,056.00	10,671.00	10,671.00	7,419.00	7,419.00
Supplies	360.00	360.00	.00	360.00	360.00
Services	58,500.00	54,297.00	70,608.00	46,297.00	46,297.00
Capital Assets	.00	.00	.00	.00	.00
Department 0029 TOTALS . :	94,108.00	94,108.00	134,049.00	89,347.00	89,347.00
MULT DV GR 0160 TOTALS . . . :	228,388.00	161,919.00	227,395.00	174,219.00	174,219.00
Fund 0161 - PBC LEASE					
Department 0045 - LAW & JUSTICE BUILDING					
Services	390,613.00	271,229.00	271,230.00	271,229.00	271,229.00
Capital Assets	1,725,000.00	1,413,771.00	1,413,771.00	1,413,771.00	1,413,771.00
Other	.00	.00	.00	.00	.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Department 0045 TOTALS . :	2,115,613.00	1,685,000.00	1,685,001.00	1,685,000.00	1,685,000.00
Department 0115 - GOVERNMENT BUILDING -----					
Services	230,093.00	230,093.00	234,176.00	229,176.00	229,176.00
Capital Assets	166,439.00	166,439.00	195,000.00	200,000.00	200,000.00
Other	129,495.00	129,495.00	.00	.00	.00
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Department 0115 TOTALS . :	526,027.00	526,027.00	429,176.00	429,176.00	429,176.00
PBC LEASE 0161 TOTALS . . . . :	2,641,640.00	2,211,027.00	2,114,177.00	2,114,176.00	2,114,176.00
Fund 0162 - PBC RENT/O & M =====					
Department 0041 - FACILITIES MANAGEMENT -----					
Services	218,487.00	212,477.00	212,477.00	217,261.00	217,261.00
Other	.00	.00	.00	.00	.00
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Department 0041 TOTALS . :	218,487.00	212,477.00	212,477.00	217,261.00	217,261.00
Department 0045 - LAW & JUSTICE BUILDING -----					
Services	1,992,611.00	2,162,298.00	2,162,298.00	2,129,077.00	2,129,077.00
Other	.00	.00	.00	.00	.00
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Department 0045 TOTALS . :	1,992,611.00	2,162,298.00	2,162,298.00	2,129,077.00	2,129,077.00
Department 0115 - GOVERNMENT BUILDING -----					
Services	390,255.00	448,219.00	448,219.00	449,120.00	449,120.00
Other	.00	.00	.00	.00	.00
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Department 0115 TOTALS . :	390,255.00	448,219.00	448,219.00	449,120.00	449,120.00
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F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
PBC RENT 0162 TOTALS . . . . :	2,601,353.00	2,822,994.00	2,822,994.00	2,795,458.00	2,795,458.00
Fund 0164 - CO CLERK DOC STORAGE					
=====					
Department 0005 - COUNTY CLERK					
-----					
Salaries	29,430.00	28,404.00	27,209.00	29,936.00	29,936.00
Fringe Benefits	7,451.00	7,567.00	7,567.00	8,081.00	8,081.00
Supplies	.00	.00	.00	.00	.00
Services	10,236.00	10,244.00	244.00	10,251.00	10,251.00
Capital Assets	.00	.00	.00	.00	.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
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Department 0005 TOTALS . :	47,117.00	46,215.00	35,020.00	48,268.00	48,268.00
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CCLK DOC S 0164 TOTALS . . . . :	47,117.00	46,215.00	35,020.00	48,268.00	48,268.00
Fund 0166 - *COPS IN SCHOOLS					
=====					
Department 0029 - SHERIFF					
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Salaries	.00	.00	.00	.00	.00
Fringe Benefits	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
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Department 0029 TOTALS . :	.00	.00	.00	.00	.00
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*COPS SCHL 0166 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0167 - GIS FEES (Recorders Off)					
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Department 0006 - COUNTY RECORDER					
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Transfer To Other Funds	.00	.00	.00	.00	.00
Other					
Gis Fees-Recorder					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====	.00	162,000.00	166,931.00	162,000.00	162,000.00
CLASS 1 Other TOTALS . . . .	.00	180,000.00	166,931.00	180,000.00	180,000.00
Department 0006 TOTALS . :	.00	180,000.00	166,931.00	180,000.00	180,000.00
Department 0099 - NON-DEPARTMENTAL -----					
Other					
Gis Fees-Recorder	198,000.00	.00	.00	.00	.00
CLASS 1 Other TOTALS . . . .	220,000.00	.00	.00	.00	.00
Department 0099 TOTALS . :	220,000.00	.00	.00	.00	.00
GIS FEES 0167 TOTALS . . . . :	220,000.00	180,000.00	166,931.00	180,000.00	180,000.00
Fund 0168 - COLLECTOR AUTOMATION FUND =====					
Department 0004 - COUNTY TREASURER -----					
Services	.00	.00	.00	1,000.00	1,000.00
Capital Assets	.00	.00	3,370.00	.00	.00
Transfer To Other Funds	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Department 0004 TOTALS . :	25,000.00	25,000.00	28,370.00	26,000.00	26,000.00
CLCTRAUTO 0168 TOTALS . . . . :	25,000.00	25,000.00	28,370.00	26,000.00	26,000.00
Fund 0170 - NEUTRAL SITE CUSTODY EXCH =====					
Department 0016 - CIRCUIT COURT -----					
Services	.00	.00	19,821.00	80,000.00	80,000.00
Department 0016 TOTALS . :	.00	.00	19,821.00	80,000.00	80,000.00
CUSTODY EX 0170 TOTALS . . . . :	.00	.00	19,821.00	80,000.00	80,000.00



F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
=====					
Fund 0171 - CHILDREN'S WAITING ROOM					
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Department 0016 - CIRCUIT COURT					
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Services	.00	.00	33,000.00	33,000.00	37,800.00
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Department 0016 TOTALS . . :	.00	.00	33,000.00	33,000.00	37,800.00
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WAIT ROOM 0171 TOTALS . . . . :	.00	.00	33,000.00	33,000.00	37,800.00
Fund 0180 - VENDING MACHINE ACCOUNT					
=====					
Department 0099 - NON-DEPARTMENTAL					
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Supplies	.00	.00	.00	.00	.00
Services	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
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Department 0099 TOTALS . . :	.00	.00	.00	.00	.00
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VNDNG MACH 0180 TOTALS . . . . :	.00	.00	.00	.00	.00
Fund 0360 - FAIRVIEW BUILDING					
=====					
Department 0041 - FACILITIES MANAGEMENT					
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Salaries	13,809.00	13,913.00	13,728.00	14,196.00	14,196.00
Fringe Benefits	3,401.00	3,513.00	3,513.00	3,662.00	3,662.00
Supplies	4,130.00	4,130.00	2,148.00	4,130.00	4,130.00
Services	57,026.00	55,241.00	42,880.00	55,241.00	55,241.00
Capital Assets	.00	.00	.00	.00	.00
Other	3,000.00	3,000.00	.00	3,000.00	3,000.00
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Department 0041 TOTALS . . :	81,366.00	79,797.00	62,269.00	80,229.00	80,229.00
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FAIRVIEW 0360 TOTALS . . . . :	81,366.00	79,797.00	62,269.00	80,229.00	80,229.00

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
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Fund 0401 - NURSING HOME					
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Department 0090 - NURSING HOME					
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Salaries	3,563,085.00	3,685,035.00	3,895,826.00	3,787,221.00	3,787,221.00
Fringe Benefits	954,420.00	1,009,382.00	1,040,241.00	1,062,072.00	1,062,072.00
Supplies	765,711.00	841,321.00	739,639.00	818,707.00	818,707.00
Services	1,342,352.00	3,935,650.00	3,281,035.00	1,444,660.00	1,444,660.00
Capital Assets	179,240.00	772,120.00	.00	351,270.00	351,270.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00
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Department 0090 TOTALS . :	6,804,808.00	10,243,508.00	8,956,741.00	7,463,930.00	7,463,930.00
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NURS. HOME 0401 TOTALS . . . :	6,804,808.00	10,243,508.00	8,956,741.00	7,463,930.00	7,463,930.00
Fund 0450 - ETSB SURCHARGE FUND/E-911					
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Department 0098 - ENHANCED 911 TELEPHONE					
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Salaries	96,434.00	48,640.00	52,327.00	49,788.00	49,788.00
Fringe Benefits	21,292.00	11,294.00	11,229.00	11,313.00	11,313.00
Supplies	10,243.00	9,540.00	8,557.00	.00	.00
Services	1,942,380.00	1,676,850.00	1,651,896.00	1,684,852.00	1,684,852.00
Capital Assets	64,000.00	5,500.00	.00	18,000.00	18,000.00
Transfer To Other Funds	.00	.00	.00	.00	.00
Other	.00	58,960.00	.00	56,220.00	56,220.00
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Department 0098 TOTALS . :	2,134,349.00	1,810,784.00	1,724,009.00	1,820,173.00	1,820,173.00
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E-911 0450 TOTALS . . . . . :	2,134,349.00	1,810,784.00	1,724,009.00	1,820,173.00	1,820,173.00
Fund 0452 - METRO COMMUNICATIONS CTR					
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Department 0030 - METRO COMMUNICATION CTR.					

F I N A N C I A L M A N A G E M E N T  
 BUDGET CONSOLIDATED BY ACCOUNT CLASSIFICATION

EXPENSE	2007 Adopted Budget	2008 Adopted Budget	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget
Salaries	1,264,298.00	1,302,544.00	1,495,458.00	1,368,940.00	1,368,940.00
Fringe Benefits	293,963.00	316,803.00	342,223.00	321,390.00	321,390.00
Supplies	17,950.00	17,200.00	15,413.00	25,420.00	25,420.00
Services	487,457.00	598,531.00	541,659.00	673,556.00	673,556.00
Capital Assets	10,000.00	35,600.00	32,756.00	19,600.00	19,600.00
Other	.00	.00	.00	.00	.00
Department 0030 TOTALS . . :	2,073,668.00	2,270,678.00	2,427,509.00	2,408,906.00	2,408,906.00
METRO COMM 0452 TOTALS . . . :	2,073,668.00	2,270,678.00	2,427,509.00	2,408,906.00	2,408,906.00
GRAND TOTALS . . . . . :	73,708,642.00	76,614,621.00	82,938,698.00	77,773,636.00	78,338,806.00