

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
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**Fund: 0001 GENERAL FUND**

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Revenue</b>					
Department: 0001 COUNTY BOARD					
RE01 - Taxes	\$16,098,034.00	\$15,037,946.52	\$16,401,300.00	\$16,401,300.00	\$16,200,843.00
RE02 - Lic., Permits, Fees	\$211,000.00	\$203,895.77	\$211,000.00	\$211,000.00	\$211,000.00
RE03 - Intergovernmental	\$1,920,150.00	\$2,162,166.91	\$1,725,150.00	\$2,963,052.00	\$1,550,000.00
RE04 - Charges For Services	\$282,830.00	\$283,418.50	\$291,206.00	\$291,206.00	\$293,230.00
RE07 - Transfer From Other Funds	\$203,590.00	\$203,590.00	\$236,955.00	\$236,955.00	\$312,063.00
RE99 - Miscellaneous	\$0.00	\$1,137.14	\$62,400.00	\$62,400.00	\$0.00
Department Total: COUNTY BOARD	\$18,715,604.00	\$17,892,154.84	\$18,928,011.00	\$20,165,913.00	\$18,567,136.00
Department: 0002 COUNTY ADMINISTRATOR					
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY ADMINISTRATOR	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0003 COUNTY AUDITOR					
RE99 - Miscellaneous	\$0.00	\$7,104.95	\$0.00	\$0.00	\$0.00
Department Total: COUNTY AUDITOR	\$0.00	\$7,104.95	\$0.00	\$0.00	\$0.00
Department: 0004 COUNTY TREASURER					
RE02 - Lic., Permits, Fees	\$25.00	\$11.50	\$25.00	\$25.00	\$25.00
RE04 - Charges For Services	\$200.00	\$290.75	\$200.00	\$200.00	\$200.00
RE05 - Interest	\$1,030,000.00	\$797,599.05	\$785,000.00	\$785,000.00	\$700,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$5,000.00	\$1,935.13	\$5,000.00	\$5,000.00	\$5,000.00
Department Total: COUNTY TREASURER	\$1,035,225.00	\$799,836.43	\$790,225.00	\$790,225.00	\$705,225.00
Department: 0005 COUNTY CLERK					
RE02 - Lic., Permits, Fees	\$244,430.00	\$217,216.46	\$224,730.00	\$224,730.00	\$215,930.00
RE03 - Intergovernmental	\$7,800.00	\$65,837.65	\$31,950.00	\$31,950.00	\$0.00
RE04 - Charges For Services	\$14,900.00	\$17,572.13	\$11,000.00	\$11,000.00	\$11,000.00
RE05 - Interest	\$7,250.00	\$4,167.88	\$7,250.00	\$7,250.00	\$5,000.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY CLERK	\$274,380.00	\$304,794.12	\$274,930.00	\$274,930.00	\$231,930.00
Department: 0006 COUNTY RECORDER					
RE02 - Lic., Permits, Fees	\$1,020,000.00	\$945,947.50	\$920,000.00	\$920,000.00	\$784,000.00
RE04 - Charges For Services	\$2,000.00	\$3,390.00	\$2,000.00	\$2,000.00	\$2,000.00
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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RE99 - Miscellaneous	\$0.00	\$2.25	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$1,022,000.00	\$949,339.75	\$922,000.00	\$922,000.00	\$786,000.00
Department: 0008 MERIT BOARD					
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: MERIT BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0015 CIRCUIT CLERK					
RE02 - Lic., Permits, Fees	\$3,458,420.00	\$3,111,754.47	\$3,142,270.00	\$3,142,270.00	\$3,361,765.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$41,000.00	\$34,381.09	\$32,000.00	\$32,000.00	\$32,100.00
RE07 - Transfer From Other Funds	\$17,825.00	\$17,825.00	\$18,455.00	\$18,455.00	\$18,503.00
RE99 - Miscellaneous	\$0.00	\$4,498.83	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$3,517,245.00	\$3,168,459.39	\$3,192,725.00	\$3,192,725.00	\$3,412,368.00
Department: 0016 CIRCUIT COURT					
RE02 - Lic., Permits, Fees	\$0.00	\$2,030.50	\$0.00	\$0.00	\$0.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$8,711.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$0.00	\$2,030.50	\$0.00	\$8,711.00	\$18,500.00
Department: 0020 STATE'S ATTORNEY					
RE02 - Lic., Permits, Fees	\$75,000.00	\$92,485.28	\$85,200.00	\$85,200.00	\$90,300.00
RE03 - Intergovernmental	\$312,738.00	\$199,561.38	\$337,733.00	\$337,733.00	\$225,325.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$2,245.00	\$3,995.16	\$4,565.00	\$4,565.00	\$0.00
Department Total: STATE'S ATTORNEY	\$389,983.00	\$296,041.82	\$427,498.00	\$427,498.00	\$315,625.00
Department: 0021 PUBLIC DEFENDER					
RE02 - Lic., Permits, Fees	\$65,000.00	\$78,814.41	\$65,000.00	\$65,000.00	\$75,000.00
RE03 - Intergovernmental	\$100,189.00	\$49,947.42	\$104,356.00	\$104,356.00	\$41,799.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PUBLIC DEFENDER	\$165,189.00	\$128,761.83	\$169,356.00	\$169,356.00	\$116,799.00
Department: 0022 COURT SERVICES					
RE02 - Lic., Permits, Fees	\$6,250.00	\$840.00	\$1,150.00	\$1,150.00	\$150.00
RE03 - Intergovernmental	\$1,432,452.00	\$1,270,789.70	\$996,428.00	\$1,106,749.00	\$1,210,915.00
RE04 - Charges For Services	\$230,000.00	\$191,670.00	\$230,000.00	\$230,000.00	\$230,000.00
RE07 - Transfer From Other Funds	\$90,000.00	\$90,000.00	\$200,000.00	\$200,000.00	\$200,000.00

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RE08 - Transfer From PBC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$225.10	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$1,758,702.00	\$1,553,524.80	\$1,427,578.00	\$1,537,899.00	\$1,641,065.00
Department: 0029 SHERIFF					
RE02 - Lic., Permits, Fees	\$417,800.00	\$407,277.61	\$435,925.00	\$435,925.00	\$538,526.00
RE03 - Intergovernmental	\$0.00	\$123,337.06	\$45,500.00	\$45,500.00	\$36,500.00
RE04 - Charges For Services	\$338,300.00	\$353,005.89	\$338,165.00	\$338,165.00	\$388,165.00
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$1,000.00	\$2,824.44	\$672.00	\$672.00	\$2,100.00
Department Total: SHERIFF	\$757,100.00	\$886,445.00	\$820,262.00	\$820,262.00	\$965,291.00
Department: 0031 CORONER					
RE02 - Lic., Permits, Fees	\$5,000.00	\$7,681.00	\$5,000.00	\$5,000.00	\$18,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$35,500.00	\$49,231.29	\$41,375.00	\$41,375.00	\$43,300.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CORONER	\$40,500.00	\$56,912.29	\$46,375.00	\$47,375.00	\$61,300.00
Department: 0032 RESCUE SQUAD					
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0038 BUILDING & ZONING					
RE02 - Lic., Permits, Fees	\$126,600.00	\$276,393.66	\$425,600.00	\$425,600.00	\$285,600.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$350.00	\$295.00	\$350.00	\$350.00	\$350.00
RE99 - Miscellaneous	\$0.00	\$3.60	\$0.00	\$0.00	\$0.00
Department Total: BUILDING & ZONING	\$126,950.00	\$276,692.26	\$425,950.00	\$425,950.00	\$285,950.00
Department: 0040 PARKS & RECREATION					
RE02 - Lic., Permits, Fees	\$64,550.00	\$63,999.00	\$64,550.00	\$64,550.00	\$66,500.00
RE04 - Charges For Services	\$243,450.00	\$273,395.35	\$258,450.00	\$258,450.00	\$291,200.00
RE07 - Transfer From Other Funds	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
RE09 - Contributions	\$350.00	\$818.89	\$350.00	\$350.00	\$350.00

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RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PARKS & RECREATION	\$323,350.00	\$358,213.24	\$343,350.00	\$343,350.00	\$378,050.00
Department: 0041 FACILITIES MANAGEMENT					
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$683,593.00	\$637,038.47	\$681,047.00	\$681,047.00	\$693,833.00
RE07 - Transfer From Other Funds	\$0.00	\$39,891.08	\$0.00	\$0.00	\$0.00
RE08 - Transfer From PBC	\$3,244,578.00	\$3,039,359.34	\$2,965,847.00	\$2,965,847.00	\$2,803,415.00
RE99 - Miscellaneous	\$0.00	\$67.70	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$3,928,171.00	\$3,716,356.59	\$3,646,894.00	\$3,646,894.00	\$3,497,248.00
Department: 0043 INFORMATION SERVICES					
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$4,000.00	\$22,510.00	\$13,000.00	\$13,000.00	\$14,100.00
RE07 - Transfer From Other Funds	\$96,992.00	\$96,992.00	\$93,817.00	\$93,817.00	\$97,710.00
RE99 - Miscellaneous	\$0.00	\$1,904.40	\$0.00	\$0.00	\$0.00
Department Total: INFORMATION SERVICES	\$100,992.00	\$121,406.40	\$106,817.00	\$106,817.00	\$111,810.00
Department: 0047 EMA					
RE03 - Intergovernmental	\$55,020.00	\$46,614.43	\$46,000.00	\$63,590.00	\$59,850.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$347.15	\$0.00	\$0.00	\$0.00
Department Total: EMA	\$55,020.00	\$46,961.58	\$46,000.00	\$63,590.00	\$59,850.00
Department: 0048 BLOOMINGTON ELECTION COM.					
RE04 - Charges For Services	\$100,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: BLOOMINGTON ELECTION COM.	\$100,000.00	\$200,000.00	\$100,000.00	\$100,000.00	\$100,000.00
Department: 0049 ASSESSMENT OFFICE					
RE02 - Lic., Permits, Fees	\$1,400.00	\$1,758.31	\$1,400.00	\$1,400.00	\$0.00
RE03 - Intergovernmental	\$38,068.00	\$34,882.20	\$40,140.00	\$40,140.00	\$15,358.00
RE04 - Charges For Services	\$300.00	\$262.24	\$200.00	\$200.00	\$0.00
RE07 - Transfer From Other Funds	\$33,849.00	\$33,849.00	\$85,070.00	\$85,070.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: ASSESSMENT OFFICE	\$73,617.00	\$70,751.75	\$126,810.00	\$126,810.00	\$15,358.00
<b>Revenue Totals</b>	\$32,384,028.00	\$30,835,787.54	\$31,794,781.00	\$33,170,305.00	\$31,269,505.00

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	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
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### Expenditures

#### Department: 0001 COUNTY BOARD

EX01 - Salaries	\$132,054.00	\$107,904.75	\$134,864.00	\$134,864.00	\$136,221.00
EX02 - Fringe Benefits	\$8,000.00	\$3,600.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$5,050.00	\$3,550.49	\$4,945.00	\$4,945.00	\$4,075.00
EX04 - Services	\$513,737.00	\$999,677.35	\$518,513.00	\$1,856,462.00	\$515,515.00
EX07 - Capital Assets	\$145,600.00	\$121,063.64	\$124,800.00	\$124,800.00	\$120,000.00
EX09 - Transfer To Other Funds	\$630,031.00	\$630,030.96	\$672,478.00	\$672,478.00	\$679,853.00
Department Total: COUNTY BOARD	\$1,434,472.00	\$1,865,827.19	\$1,455,600.00	\$2,793,549.00	\$1,455,664.00

#### Department: 0002 COUNTY ADMINISTRATOR

EX01 - Salaries	\$394,928.00	\$345,591.59	\$338,701.00	\$285,075.00	\$354,400.00
EX02 - Fringe Benefits	\$15,200.00	\$15,200.00	\$16,000.00	\$16,000.00	\$17,600.00
EX03 - Supplies	\$34,900.00	\$21,237.33	\$34,080.00	\$33,580.00	\$25,910.00
EX04 - Services	\$111,935.00	\$108,864.78	\$111,050.00	\$110,300.00	\$114,800.00
EX07 - Capital Assets	\$2,310.00	\$2,310.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY ADMINISTRATOR	\$559,273.00	\$493,203.70	\$499,831.00	\$444,955.00	\$512,710.00

#### Department: 0003 COUNTY AUDITOR

EX01 - Salaries	\$270,819.00	\$258,366.13	\$278,279.00	\$240,667.00	\$254,784.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$22,000.00
EX03 - Supplies	\$15,100.00	\$14,607.21	\$13,940.00	\$13,940.00	\$17,568.00
EX04 - Services	\$18,530.00	\$10,620.63	\$14,580.00	\$14,280.00	\$15,002.00
EX07 - Capital Assets	\$1,025.00	\$1,023.95	\$1,125.00	\$1,125.00	\$1,234.00
Department Total: COUNTY AUDITOR	\$324,474.00	\$303,617.92	\$327,924.00	\$290,012.00	\$310,588.00

#### Department: 0004 COUNTY TREASURER

EX01 - Salaries	\$268,739.00	\$250,711.47	\$251,301.00	\$249,801.00	\$253,211.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$22,000.00
EX03 - Supplies	\$51,600.00	\$45,985.58	\$51,848.00	\$49,760.00	\$51,243.00
EX04 - Services	\$25,550.00	\$23,684.89	\$24,282.00	\$21,714.00	\$26,017.00
EX07 - Capital Assets	\$2,900.00	\$7,775.60	\$2,842.00	\$0.00	\$3,345.00
Department Total: COUNTY TREASURER	\$367,789.00	\$347,157.54	\$350,273.00	\$341,275.00	\$355,816.00

#### Department: 0005 COUNTY CLERK

EX01 - Salaries	\$350,367.00	\$343,329.84	\$361,019.00	\$348,219.00	\$336,637.00
EX02 - Fringe Benefits	\$30,400.00	\$30,400.00	\$32,000.00	\$32,000.00	\$30,800.00
EX03 - Supplies	\$101,360.00	\$66,673.77	\$124,652.00	\$114,652.00	\$101,847.00
EX04 - Services	\$310,448.00	\$202,248.47	\$371,246.00	\$356,246.00	\$310,708.00

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EX07 - Capital Assets	\$2,345.00	\$2,345.53	\$2,420.00	\$2,420.00	\$2,490.00
Department Total: COUNTY CLERK	\$794,920.00	\$644,997.61	\$891,337.00	\$853,537.00	\$782,482.00
Department: 0006 COUNTY RECORDER					
EX01 - Salaries	\$202,934.00	\$208,334.71	\$204,091.00	\$191,841.00	\$236,311.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$23,000.00
EX03 - Supplies	\$27,250.00	\$25,235.66	\$26,570.00	\$19,070.00	\$26,038.00
EX04 - Services	\$15,870.00	\$11,213.91	\$13,930.00	\$12,930.00	\$13,660.00
EX07 - Capital Assets	\$1,550.00	\$5,371.93	\$1,000.00	\$1,000.00	\$980.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$266,604.00	\$269,156.21	\$265,591.00	\$244,841.00	\$299,989.00
Department: 0008 MERIT BOARD					
EX01 - Salaries	\$8,000.00	\$5,377.89	\$8,000.00	\$8,000.00	\$8,000.00
EX03 - Supplies	\$550.00	\$240.89	\$500.00	\$500.00	\$500.00
EX04 - Services	\$8,550.00	\$4,607.94	\$8,400.00	\$8,400.00	\$6,990.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: MERIT BOARD	\$17,100.00	\$10,226.72	\$16,900.00	\$16,900.00	\$15,490.00
Department: 0015 CIRCUIT CLERK					
EX01 - Salaries	\$1,836,659.00	\$1,785,409.15	\$1,869,223.00	\$1,821,237.00	\$1,842,822.00
EX02 - Fringe Benefits	\$170,050.00	\$170,050.00	\$182,980.00	\$182,980.00	\$200,178.00
EX03 - Supplies	\$114,675.00	\$116,204.49	\$134,092.00	\$133,592.00	\$132,017.00
EX04 - Services	\$43,490.00	\$35,632.99	\$42,150.00	\$42,150.00	\$41,136.00
EX07 - Capital Assets	\$9,096.00	\$9,097.52	\$7,000.00	\$7,000.00	\$6,860.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$2,173,970.00	\$2,116,394.15	\$2,235,445.00	\$2,186,959.00	\$2,223,013.00
Department: 0016 CIRCUIT COURT					
EX01 - Salaries	\$409,308.00	\$400,839.21	\$449,552.00	\$401,845.00	\$411,884.00
EX02 - Fringe Benefits	\$41,800.00	\$41,800.00	\$52,000.00	\$52,000.00	\$48,400.00
EX03 - Supplies	\$50,000.00	\$44,086.17	\$47,900.00	\$47,900.00	\$47,900.00
EX04 - Services	\$416,146.00	\$431,780.71	\$404,450.00	\$489,900.00	\$392,450.00
EX07 - Capital Assets	\$9,700.00	\$3,227.35	\$8,300.00	\$8,300.00	\$5,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$926,954.00	\$921,733.44	\$962,202.00	\$999,945.00	\$905,634.00
Department: 0018 JURY COMMISSION					
EX01 - Salaries	\$84,362.00	\$76,836.08	\$85,412.00	\$85,412.00	\$79,888.00

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EX02 - Fringe Benefits	\$3,800.00	\$3,800.00	\$4,000.00	\$4,000.00	\$4,400.00
EX03 - Supplies	\$16,032.00	\$19,382.38	\$15,174.00	\$15,174.00	\$17,270.00
EX04 - Services	\$12,286.00	\$8,894.82	\$8,041.00	\$8,041.00	\$7,736.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: JURY COMMISSION	\$116,480.00	\$108,913.28	\$112,627.00	\$112,627.00	\$109,294.00
Department: 0020 STATE'S ATTORNEY					
EX01 - Salaries	\$2,158,360.00	\$2,101,449.37	\$2,113,243.00	\$2,074,328.00	\$2,040,592.00
EX02 - Fringe Benefits	\$159,600.00	\$159,600.00	\$164,000.00	\$164,000.00	\$171,600.00
EX03 - Supplies	\$51,867.00	\$46,922.02	\$52,930.00	\$52,930.00	\$51,871.00
EX04 - Services	\$240,225.00	\$202,781.55	\$223,498.00	\$292,498.00	\$208,661.00
EX07 - Capital Assets	\$7,244.00	\$7,129.47	\$1,313.00	\$1,313.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$2,617,296.00	\$2,517,882.41	\$2,554,984.00	\$2,585,069.00	\$2,472,724.00
Department: 0021 PUBLIC DEFENDER					
EX01 - Salaries	\$1,211,199.00	\$1,217,845.30	\$1,239,904.00	\$1,233,153.00	\$1,232,767.00
EX02 - Fringe Benefits	\$83,600.00	\$83,600.00	\$92,000.00	\$92,000.00	\$96,800.00
EX03 - Supplies	\$30,127.00	\$21,493.80	\$29,524.00	\$25,324.00	\$28,934.00
EX04 - Services	\$334,705.00	\$442,806.97	\$330,821.00	\$358,746.00	\$328,769.00
EX07 - Capital Assets	\$2,064.00	\$2,063.86	\$2,266.00	\$2,266.00	\$2,487.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PUBLIC DEFENDER	\$1,661,695.00	\$1,767,809.93	\$1,694,515.00	\$1,711,489.00	\$1,689,757.00
Department: 0022 COURT SERVICES					
EX01 - Salaries	\$3,254,921.00	\$3,199,747.79	\$3,150,991.00	\$3,004,645.00	\$3,010,901.00
EX02 - Fringe Benefits	\$276,146.00	\$276,146.00	\$296,000.00	\$296,000.00	\$286,000.00
EX03 - Supplies	\$112,488.00	\$122,698.48	\$152,587.00	\$154,787.00	\$176,990.00
EX04 - Services	\$203,227.00	\$237,095.76	\$146,685.00	\$271,794.00	\$276,481.00
EX07 - Capital Assets	\$6,135.00	\$6,137.20	\$31,596.00	\$858.00	\$2,820.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$3,852,917.00	\$3,841,825.23	\$3,777,859.00	\$3,728,084.00	\$3,753,192.00
Department: 0029 SHERIFF					
EX01 - Salaries	\$6,890,338.00	\$6,486,957.34	\$6,719,376.00	\$6,620,316.00	\$6,695,176.00
EX02 - Fringe Benefits	\$532,000.00	\$532,000.00	\$540,200.00	\$540,200.00	\$580,800.00
EX03 - Supplies	\$649,890.00	\$520,164.81	\$351,191.00	\$354,235.00	\$344,129.00
EX04 - Services	\$504,266.00	\$550,675.31	\$842,474.00	\$752,574.00	\$734,674.00
EX07 - Capital Assets	\$29,016.00	\$25,043.95	\$16,946.00	\$36,689.00	\$10,990.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
EX09 - Transfer To Other Funds	\$0.00	\$2,920.04	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$8,605,510.00	\$8,117,761.45	\$8,470,187.00	\$8,304,014.00	\$8,365,769.00
Department: 0031 CORONER					
EX01 - Salaries	\$270,034.00	\$282,977.48	\$277,228.00	\$277,228.00	\$282,420.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$22,000.00
EX03 - Supplies	\$41,700.00	\$32,967.07	\$37,650.00	\$37,400.00	\$33,898.00
EX04 - Services	\$185,763.00	\$188,355.24	\$183,791.00	\$179,541.00	\$166,749.00
EX07 - Capital Assets	\$5,193.00	\$3,913.01	\$2,090.00	\$1,090.00	\$1,200.00
Department Total: CORONER	\$521,690.00	\$527,212.80	\$520,759.00	\$515,259.00	\$506,267.00
Department: 0032 RESCUE SQUAD					
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0038 BUILDING & ZONING					
EX01 - Salaries	\$230,606.00	\$218,381.52	\$202,396.00	\$202,396.00	\$206,887.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$17,600.00
EX03 - Supplies	\$10,830.00	\$6,816.26	\$10,613.00	\$10,013.00	\$10,401.00
EX04 - Services	\$43,201.00	\$30,739.53	\$43,299.00	\$43,299.00	\$60,252.00
EX07 - Capital Assets	\$905.00	\$0.00	\$887.00	\$887.00	\$1,524.00
Department Total: BUILDING & ZONING	\$304,542.00	\$274,937.31	\$277,195.00	\$276,595.00	\$296,664.00
Department: 0040 PARKS & RECREATION					
EX01 - Salaries	\$276,760.00	\$249,587.05	\$265,388.00	\$258,775.00	\$247,521.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$22,000.00
EX03 - Supplies	\$97,000.00	\$86,953.67	\$96,605.00	\$93,605.00	\$91,550.00
EX04 - Services	\$111,650.00	\$74,185.69	\$105,490.00	\$95,490.00	\$97,987.00
EX07 - Capital Assets	\$21,000.00	\$91,796.65	\$20,600.00	\$31,599.50	\$53,853.00
Department Total: PARKS & RECREATION	\$525,410.00	\$521,523.06	\$508,083.00	\$499,469.50	\$512,911.00
Department: 0041 FACILITIES MANAGEMENT					
EX01 - Salaries	\$1,494,267.00	\$1,449,725.88	\$1,470,464.00	\$1,439,764.00	\$1,414,870.00
EX02 - Fringe Benefits	\$165,074.00	\$165,074.00	\$169,956.00	\$169,956.00	\$178,538.00
EX03 - Supplies	\$322,082.00	\$239,323.35	\$295,806.00	\$294,056.00	\$262,898.00
EX04 - Services	\$1,888,722.00	\$1,740,870.07	\$1,799,190.00	\$1,798,590.00	\$1,757,265.00
EX07 - Capital Assets	\$290,730.00	\$553,022.96	\$139,200.00	\$130,200.00	\$70,000.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$4,160,875.00	\$4,148,016.26	\$3,874,616.00	\$3,832,566.00	\$3,683,571.00
Department: 0043 INFORMATION SERVICES					
EX01 - Salaries	\$968,904.00	\$937,425.18	\$914,082.00	\$837,832.00	\$836,488.00
EX02 - Fringe Benefits	\$60,800.00	\$60,800.00	\$64,000.00	\$64,000.00	\$61,600.00
EX03 - Supplies	\$37,190.00	\$63,146.60	\$23,250.00	\$56,250.00	\$152,265.00
EX04 - Services	\$484,776.00	\$397,880.64	\$572,780.00	\$500,107.00	\$453,674.00
EX07 - Capital Assets	\$201,350.00	\$122,388.10	\$101,600.00	\$279,768.00	\$143,510.00
Department Total: INFORMATION SERVICES	\$1,753,020.00	\$1,581,640.52	\$1,675,712.00	\$1,737,957.00	\$1,647,537.00
Department: 0047 EMA					
EX01 - Salaries	\$123,201.00	\$126,489.76	\$125,934.00	\$112,694.00	\$100,446.00
EX02 - Fringe Benefits	\$11,400.00	\$11,400.00	\$12,000.00	\$12,000.00	\$8,800.00
EX03 - Supplies	\$14,100.00	\$12,007.88	\$12,476.00	\$18,211.00	\$11,410.00
EX04 - Services	\$29,850.00	\$25,743.43	\$29,395.00	\$39,040.00	\$28,547.00
EX07 - Capital Assets	\$6,200.00	\$1,195.87	\$4,176.00	\$6,386.00	\$2,940.00
Department Total: EMA	\$184,751.00	\$176,836.94	\$183,981.00	\$188,331.00	\$152,143.00
Department: 0048 BLOOMINGTON ELECTION COM.					
EX01 - Salaries	\$100,315.00	\$102,498.13	\$93,214.00	\$95,131.00	\$95,940.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00
EX04 - Services	\$439,870.00	\$439,870.00	\$460,544.00	\$460,544.00	\$470,906.00
Department Total: BLOOMINGTON ELECTION COM.	\$540,185.00	\$542,368.13	\$553,758.00	\$555,675.00	\$575,646.00
Department: 0049 ASSESSMENT OFFICE					
EX01 - Salaries	\$418,681.00	\$392,802.76	\$392,791.00	\$392,791.00	\$350,559.00
EX02 - Fringe Benefits	\$38,000.00	\$38,000.00	\$40,000.00	\$40,000.00	\$35,200.00
EX03 - Supplies	\$82,150.00	\$76,880.28	\$88,720.00	\$88,720.00	\$127,390.00
EX04 - Services	\$132,724.00	\$65,182.38	\$63,002.00	\$53,002.00	\$129,495.00
EX07 - Capital Assets	\$2,546.00	\$22,558.86	\$889.00	\$889.00	\$0.00
Department Total: ASSESSMENT OFFICE	\$674,101.00	\$595,424.28	\$585,402.00	\$575,402.00	\$642,644.00
<b>Revenue Totals:</b>	\$32,384,028.00	\$30,835,787.54	\$31,794,781.00	\$33,170,305.00	\$31,269,505.00
<b>Expenditure Totals</b>	\$32,384,028.00	\$31,694,466.08	\$31,794,781.00	\$32,794,510.50	\$31,269,505.00
<b>Fund Total: GENERAL FUND</b>	\$0.00	(\$858,678.54)	\$0.00	\$375,794.50	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0102 DENTAL SEALANT GRANT</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE03 - Intergovernmental	\$250,472.00	\$344,833.47	\$310,309.00	\$352,097.00	\$373,342.00
RE04 - Charges For Services	\$12,200.00	\$13,309.84	\$10,250.00	\$10,250.00	\$12,500.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$262,672.00	\$358,143.31	\$320,559.00	\$362,347.00	\$385,842.00
<b>Revenue Totals</b>	\$262,672.00	\$358,143.31	\$320,559.00	\$362,347.00	\$385,842.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$53,232.00	\$62,986.03	\$50,603.00	\$68,398.00	\$69,962.00
EX02 - Fringe Benefits	\$11,376.00	\$10,822.09	\$11,556.00	\$16,149.00	\$18,024.00
EX03 - Supplies	\$23,470.00	\$31,257.08	\$28,673.00	\$35,673.00	\$28,725.00
EX04 - Services	\$158,094.00	\$209,284.82	\$225,767.00	\$238,167.00	\$265,250.00
EX07 - Capital Assets	\$16,500.00	\$2,063.20	\$3,960.00	\$36,204.00	\$3,881.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$262,672.00	\$316,413.22	\$320,559.00	\$394,591.00	\$385,842.00
<b>Revenue Totals:</b>	\$262,672.00	\$358,143.31	\$320,559.00	\$362,347.00	\$385,842.00
<b>Expenditure Totals</b>	\$262,672.00	\$316,413.22	\$320,559.00	\$394,591.00	\$385,842.00
<b>Fund Total: DENTAL SEALANT GRANT</b>	\$0.00	\$41,730.09	\$0.00	(\$32,244.00)	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0103 HEALTH DEPT. - WIC</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE03 - Intergovernmental	\$428,556.00	\$432,948.94	\$429,453.00	\$451,453.00	\$443,300.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$9,057.00
RE99 - Miscellaneous	\$0.00	\$105.55	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$428,556.00	\$433,054.49	\$429,453.00	\$451,453.00	\$452,357.00
<b>Revenue Totals</b>	\$428,556.00	\$433,054.49	\$429,453.00	\$451,453.00	\$452,357.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$290,988.00	\$290,227.77	\$290,193.00	\$304,343.00	\$302,319.00
EX02 - Fringe Benefits	\$72,145.00	\$65,199.00	\$79,648.00	\$79,648.00	\$93,062.00
EX03 - Supplies	\$22,640.00	\$15,682.44	\$18,469.00	\$24,619.00	\$17,252.00
EX04 - Services	\$42,783.00	\$54,952.70	\$41,143.00	\$41,143.00	\$39,724.00
EX07 - Capital Assets	\$0.00	\$926.23	\$0.00	\$1,700.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$428,556.00	\$426,988.14	\$429,453.00	\$451,453.00	\$452,357.00
<b>Revenue Totals:</b>	\$428,556.00	\$433,054.49	\$429,453.00	\$451,453.00	\$452,357.00
<b>Expenditure Totals</b>	\$428,556.00	\$426,988.14	\$429,453.00	\$451,453.00	\$452,357.00
<b>Fund Total: HEALTH DEPT. - WIC</b>	\$0.00	\$6,066.35	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0105 PREVENTIVE HEALTH PROGRAM</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE02 - Lic., Permits, Fees	\$1,875.00	\$4,457.75	\$0.00	\$5,000.00	\$5,000.00
RE03 - Intergovernmental	\$168,020.00	\$162,268.47	\$183,642.00	\$188,981.00	\$159,180.00
RE04 - Charges For Services	\$3,600.00	\$6,392.62	\$5,940.00	\$5,940.00	\$5,308.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$2,500.00	\$543.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$175,995.00	\$173,661.84	\$189,582.00	\$199,921.00	\$169,488.00
<b>Revenue Totals</b>	\$175,995.00	\$173,661.84	\$189,582.00	\$199,921.00	\$169,488.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$89,020.00	\$96,630.16	\$89,698.00	\$99,372.00	\$84,642.00
EX02 - Fringe Benefits	\$14,089.00	\$15,087.55	\$15,638.00	\$16,303.00	\$15,594.00
EX03 - Supplies	\$26,141.00	\$19,374.00	\$27,691.00	\$27,691.00	\$25,682.00
EX04 - Services	\$44,745.00	\$36,065.01	\$52,555.00	\$52,555.00	\$39,710.00
EX07 - Capital Assets	\$2,000.00	\$2,063.20	\$4,000.00	\$4,000.00	\$3,860.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$175,995.00	\$169,219.92	\$189,582.00	\$199,921.00	\$169,488.00
<b>Revenue Totals:</b>	\$175,995.00	\$173,661.84	\$189,582.00	\$199,921.00	\$169,488.00
<b>Expenditure Totals</b>	\$175,995.00	\$169,219.92	\$189,582.00	\$199,921.00	\$169,488.00
<b>Fund Total: PREVENTIVE HEALTH PROGRAM</b>	\$0.00	\$4,441.92	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0106 FAMILY CASE MANAGEMENT</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE03 - Intergovernmental	\$953,736.00	\$1,145,642.07	\$905,259.00	\$916,559.00	\$719,263.00
RE04 - Charges For Services	\$2,500.00	\$2,158.50	\$3,000.00	\$3,000.00	\$2,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$220,284.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$956,236.00	\$1,147,800.57	\$908,259.00	\$919,559.00	\$941,547.00
<b>Revenue Totals</b>	\$956,236.00	\$1,147,800.57	\$908,259.00	\$919,559.00	\$941,547.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$645,510.00	\$640,418.67	\$627,598.00	\$627,598.00	\$644,335.00
EX02 - Fringe Benefits	\$157,732.00	\$135,266.91	\$168,543.00	\$168,543.00	\$195,623.00
EX03 - Supplies	\$45,700.00	\$22,444.23	\$32,334.00	\$34,834.00	\$18,400.00
EX04 - Services	\$105,294.00	\$101,614.14	\$79,784.00	\$81,784.00	\$81,189.00
EX07 - Capital Assets	\$2,000.00	\$4,903.66	\$0.00	\$6,800.00	\$2,000.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$956,236.00	\$904,647.61	\$908,259.00	\$919,559.00	\$941,547.00
<b>Revenue Totals:</b>	\$956,236.00	\$1,147,800.57	\$908,259.00	\$919,559.00	\$941,547.00
<b>Expenditure Totals</b>	\$956,236.00	\$904,647.61	\$908,259.00	\$919,559.00	\$941,547.00
<b>Fund Total: FAMILY CASE MANAGEMENT</b>	\$0.00	\$243,152.96	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0107 AIDS/COMM.DISEASE CONTROL</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE03 - Intergovernmental	\$224,715.00	\$427,791.66	\$261,194.00	\$611,864.00	\$294,879.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$224,715.00	\$428,491.66	\$261,194.00	\$611,864.00	\$294,879.00
<b>Revenue Totals</b>	\$224,715.00	\$428,491.66	\$261,194.00	\$611,864.00	\$294,879.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$123,620.00	\$204,750.32	\$120,452.00	\$273,151.00	\$124,017.00
EX02 - Fringe Benefits	\$24,325.00	\$34,591.89	\$26,541.00	\$63,670.00	\$31,934.00
EX03 - Supplies	\$28,014.00	\$49,385.29	\$38,630.00	\$55,538.00	\$44,498.00
EX04 - Services	\$48,756.00	\$97,547.73	\$75,571.00	\$160,280.00	\$77,066.00
EX07 - Capital Assets	\$0.00	\$38,749.46	\$0.00	\$53,725.00	\$17,364.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$224,715.00	\$425,024.69	\$261,194.00	\$606,364.00	\$294,879.00
<b>Revenue Totals:</b>	\$224,715.00	\$428,491.66	\$261,194.00	\$611,864.00	\$294,879.00
<b>Expenditure Totals</b>	\$224,715.00	\$425,024.69	\$261,194.00	\$606,364.00	\$294,879.00
<b>Fund Total: AIDS/COMM.DISEASE CONTROL</b>	\$0.00	\$3,466.97	\$0.00	\$5,500.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0110 PERSONS/DEV.DISABILITY</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE01 - Taxes	\$631,916.00	\$631,091.63	\$639,180.00	\$639,180.00	\$645,146.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$83,075.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$631,916.00	\$631,091.63	\$639,180.00	\$722,255.00	\$645,146.00
<b>Revenue Totals</b>	\$631,916.00	\$631,091.63	\$639,180.00	\$722,255.00	\$645,146.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$631,916.00	\$540,955.37	\$639,180.00	\$722,255.00	\$645,146.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$631,916.00	\$540,955.37	\$639,180.00	\$722,255.00	\$645,146.00
<b>Revenue Totals:</b>	\$631,916.00	\$631,091.63	\$639,180.00	\$722,255.00	\$645,146.00
<b>Expenditure Totals</b>	\$631,916.00	\$540,955.37	\$639,180.00	\$722,255.00	\$645,146.00
<b>Fund Total: PERSONS/DEV.DISABILITY</b>	\$0.00	\$90,136.26	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0111 T.B. CARE &amp; TREATMENT</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE01 - Taxes	\$288,435.00	\$287,973.84	\$294,257.00	\$294,257.00	\$299,099.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$4,100.00	\$0.00	\$4,100.00	\$4,100.00	\$4,100.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$273.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$292,535.00	\$288,246.84	\$298,357.00	\$298,357.00	\$303,199.00
<b>Revenue Totals</b>	\$292,535.00	\$288,246.84	\$298,357.00	\$298,357.00	\$303,199.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$162,333.00	\$160,127.47	\$158,754.00	\$158,754.00	\$152,862.00
EX02 - Fringe Benefits	\$16,606.00	\$16,606.00	\$17,320.00	\$17,320.00	\$19,052.00
EX03 - Supplies	\$11,668.00	\$21,518.80	\$14,049.00	\$12,049.00	\$15,957.00
EX04 - Services	\$99,928.00	\$89,139.10	\$106,274.00	\$105,692.00	\$113,407.00
EX07 - Capital Assets	\$2,000.00	\$1,704.32	\$1,960.00	\$1,960.00	\$1,921.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$292,535.00	\$289,095.69	\$298,357.00	\$295,775.00	\$303,199.00
<b>Revenue Totals:</b>	\$292,535.00	\$288,246.84	\$298,357.00	\$298,357.00	\$303,199.00
<b>Expenditure Totals</b>	\$292,535.00	\$289,095.69	\$298,357.00	\$295,775.00	\$303,199.00
<b>Fund Total: T.B. CARE &amp; TREATMENT</b>	\$0.00	(\$848.85)	\$0.00	\$2,582.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0112 HEALTH DEPARTMENT</b>					
<b>Revenue</b>					
Department: 0061 HEALTH DEPARTMENT					
RE01 - Taxes	\$2,958,277.00	\$2,953,263.70	\$3,014,283.00	\$3,014,283.00	\$3,074,717.00
RE02 - Lic., Permits, Fees	\$614,379.00	\$656,990.79	\$641,271.00	\$641,271.00	\$654,663.00
RE03 - Intergovernmental	\$369,539.00	\$265,702.22	\$356,229.00	\$356,229.00	\$363,258.00
RE04 - Charges For Services	\$259,526.00	\$230,584.14	\$259,370.00	\$259,370.00	\$252,100.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$44,277.00	\$2,221.05	\$44,577.00	\$44,577.00	\$44,577.00
Department Total: HEALTH DEPARTMENT	\$4,245,998.00	\$4,108,761.90	\$4,315,730.00	\$4,315,730.00	\$4,389,315.00
<b>Revenue Totals</b>	\$4,245,998.00	\$4,108,761.90	\$4,315,730.00	\$4,315,730.00	\$4,389,315.00
<b>Expenditures</b>					
Department: 0061 HEALTH DEPARTMENT					
EX01 - Salaries	\$2,279,774.00	\$2,114,149.33	\$2,185,616.00	\$2,185,616.00	\$2,222,229.00
EX02 - Fringe Benefits	\$197,172.00	\$192,791.31	\$207,591.00	\$210,491.00	\$225,828.00
EX03 - Supplies	\$140,226.00	\$130,316.12	\$175,011.00	\$163,508.00	\$186,405.00
EX04 - Services	\$1,601,826.00	\$1,544,533.10	\$1,722,186.00	\$1,687,643.00	\$1,717,363.00
EX07 - Capital Assets	\$27,000.00	\$22,111.00	\$25,326.00	\$26,701.00	\$37,490.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$4,245,998.00	\$4,003,900.86	\$4,315,730.00	\$4,273,959.00	\$4,389,315.00
<b>Revenue Totals:</b>	\$4,245,998.00	\$4,108,761.90	\$4,315,730.00	\$4,315,730.00	\$4,389,315.00
<b>Expenditure Totals</b>	\$4,245,998.00	\$4,003,900.86	\$4,315,730.00	\$4,273,959.00	\$4,389,315.00
<b>Fund Total: HEALTH DEPARTMENT</b>	\$0.00	\$104,861.04	\$0.00	\$41,771.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0120 HIGHWAY</b>					
<b>Revenue</b>					
Department: 0055 COUNTY HIGHWAY					
RE01 - Taxes	\$2,496,000.00	\$2,487,603.86	\$2,546,000.00	\$2,546,000.00	\$2,600,036.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$10,359,255.38	\$0.00
RE04 - Charges For Services	\$1,107,000.00	\$450,266.77	\$997,000.00	\$1,095,027.50	\$410,000.00
RE05 - Interest	\$11,000.00	\$3,600.00	\$11,000.00	\$11,000.00	\$8,000.00
RE07 - Transfer From Other Funds	\$0.00	\$2,647.84	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$150,000.00	\$31,034.14	\$9,000.00	\$9,000.00	\$476,500.00
Department Total: COUNTY HIGHWAY	\$3,764,000.00	\$2,975,152.61	\$3,563,000.00	\$14,020,282.88	\$3,494,536.00
<b>Revenue Totals</b>	\$3,764,000.00	\$2,975,152.61	\$3,563,000.00	\$14,020,282.88	\$3,494,536.00
<b>Expenditures</b>					
Department: 0055 COUNTY HIGHWAY					
EX01 - Salaries	\$906,593.00	\$893,046.96	\$883,154.00	\$883,154.00	\$881,473.00
EX02 - Fringe Benefits	\$136,800.00	\$136,800.00	\$138,200.00	\$138,200.00	\$158,400.00
EX03 - Supplies	\$634,900.00	\$369,181.23	\$535,050.00	\$535,050.00	\$525,700.00
EX04 - Services	\$661,500.00	\$477,606.10	\$659,292.00	\$1,545,777.88	\$628,555.00
EX07 - Capital Assets	\$1,424,207.00	\$379,625.37	\$1,347,304.00	\$1,304,329.00	\$1,300,408.00
EX09 - Transfer To Other Funds	\$0.00	\$22,362.78	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$3,764,000.00	\$2,278,622.44	\$3,563,000.00	\$4,406,510.88	\$3,494,536.00
<b>Revenue Totals:</b>	\$3,764,000.00	\$2,975,152.61	\$3,563,000.00	\$14,020,282.88	\$3,494,536.00
<b>Expenditure Totals</b>	\$3,764,000.00	\$2,278,622.44	\$3,563,000.00	\$4,406,510.88	\$3,494,536.00
<b>Fund Total: HIGHWAY</b>	\$0.00	\$696,530.17	\$0.00	\$9,613,772.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0121 BRIDGE MATCHING FUND</b>					
<b>Revenue</b>					
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0055 COUNTY HIGHWAY					
RE01 - Taxes	\$1,660,000.00	\$1,654,317.84	\$1,693,000.00	\$1,693,000.00	\$1,693,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$120,306.21	\$150,000.00	\$150,000.00	\$150,000.00
RE05 - Interest	\$15,000.00	\$5,800.00	\$15,000.00	\$15,000.00	\$7,500.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$152,000.00	\$17,101.26	\$2,000.00	\$2,000.00	\$775,650.00
Department Total: COUNTY HIGHWAY	\$1,827,000.00	\$1,797,525.31	\$1,860,000.00	\$1,860,000.00	\$2,626,150.00
<b>Revenue Totals</b>	\$1,827,000.00	\$1,797,525.31	\$1,860,000.00	\$1,860,000.00	\$2,626,150.00
<b>Expenditures</b>					
Department: 0055 COUNTY HIGHWAY					
EX01 - Salaries	\$279,715.00	\$266,311.37	\$283,242.00	\$283,242.00	\$281,153.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$274,800.00	\$208,302.84	\$272,208.00	\$379,208.00	\$300,940.00
EX07 - Capital Assets	\$1,272,485.00	\$557,765.26	\$1,304,550.00	\$1,284,550.00	\$2,044,057.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$1,827,000.00	\$1,032,379.47	\$1,860,000.00	\$1,947,000.00	\$2,626,150.00
<b>Revenue Totals:</b>	\$1,827,000.00	\$1,797,525.31	\$1,860,000.00	\$1,860,000.00	\$2,626,150.00
<b>Expenditure Totals</b>	\$1,827,000.00	\$1,032,379.47	\$1,860,000.00	\$1,947,000.00	\$2,626,150.00
<b>Fund Total: BRIDGE MATCHING FUND</b>	\$0.00	\$765,145.84	\$0.00	(\$87,000.00)	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0122 MCLEAN COUNTY MATCHING</b>					
<b>Revenue</b>					
Department: 0055 COUNTY HIGHWAY					
RE01 - Taxes	\$1,235,000.00	\$1,231,547.72	\$1,260,000.00	\$1,260,000.00	\$1,287,400.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$7,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00
RE07 - Transfer From Other Funds	\$0.00	\$2,730.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$500.00
Department Total: COUNTY HIGHWAY	\$1,243,000.00	\$1,237,277.72	\$1,266,000.00	\$1,266,000.00	\$1,292,900.00
<b>Revenue Totals</b>	\$1,243,000.00	\$1,237,277.72	\$1,266,000.00	\$1,266,000.00	\$1,292,900.00
<b>Expenditures</b>					
Department: 0055 COUNTY HIGHWAY					
EX04 - Services	\$29,800.00	\$17,897.24	\$29,600.00	\$29,600.00	\$29,400.00
EX07 - Capital Assets	\$1,213,200.00	\$45,950.45	\$1,236,400.00	\$1,515,258.24	\$1,263,500.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$1,243,000.00	\$63,847.69	\$1,266,000.00	\$1,544,858.24	\$1,292,900.00
<b>Revenue Totals:</b>	\$1,243,000.00	\$1,237,277.72	\$1,266,000.00	\$1,266,000.00	\$1,292,900.00
<b>Expenditure Totals</b>	\$1,243,000.00	\$63,847.69	\$1,266,000.00	\$1,544,858.24	\$1,292,900.00
<b>Fund Total: MCLEAN COUNTY MATCHING</b>	\$0.00	\$1,173,430.03	\$0.00	(\$278,858.24)	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0123 MOTOR FUEL TAX</b>					
<b>Revenue</b>					
Department: 0055 COUNTY HIGHWAY					
RE03 - Intergovernmental	\$3,161,000.00	\$2,914,311.87	\$2,838,000.00	\$2,838,000.00	\$2,664,000.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$15,000.00	\$8,906.83	\$15,000.00	\$15,000.00	\$7,500.00
RE07 - Transfer From Other Funds	\$1,000.00	\$22,362.78	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$130,000.00	\$262.98	\$5,000.00	\$5,000.00	\$500.00
Department Total: COUNTY HIGHWAY	\$3,307,000.00	\$2,945,844.46	\$2,858,000.00	\$2,858,000.00	\$2,672,000.00
<b>Revenue Totals</b>	\$3,307,000.00	\$2,945,844.46	\$2,858,000.00	\$2,858,000.00	\$2,672,000.00
<b>Expenditures</b>					
Department: 0055 COUNTY HIGHWAY					
EX01 - Salaries	\$895,909.00	\$744,853.13	\$867,085.00	\$867,085.00	\$876,776.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$1,173,400.00	\$879,080.01	\$1,116,820.00	\$1,116,820.00	\$1,106,680.00
EX07 - Capital Assets	\$1,237,691.00	\$119,574.99	\$874,095.00	\$874,095.00	\$688,544.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$3,307,000.00	\$1,743,508.13	\$2,858,000.00	\$2,858,000.00	\$2,672,000.00
<b>Revenue Totals:</b>	\$3,307,000.00	\$2,945,844.46	\$2,858,000.00	\$2,858,000.00	\$2,672,000.00
<b>Expenditure Totals</b>	\$3,307,000.00	\$1,743,508.13	\$2,858,000.00	\$2,858,000.00	\$2,672,000.00
<b>Fund Total: MOTOR FUEL TAX</b>	\$0.00	\$1,202,336.33	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0129 CHILDREN'S ADVOCACY CNTR</b>					
<b>Revenue</b>					
Department: 0062 CHILDREN'S ADVOCACY CNTR.					
RE01 - Taxes	\$136,433.00	\$134,796.26	\$136,433.00	\$136,433.00	\$136,708.00
RE02 - Lic., Permits, Fees	\$73,026.00	\$110,674.83	\$95,000.00	\$95,000.00	\$95,000.00
RE03 - Intergovernmental	\$300,340.00	\$284,390.88	\$292,628.00	\$292,628.00	\$298,514.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CHILDREN'S ADVOCACY CNTR.	\$509,799.00	\$529,861.97	\$524,061.00	\$524,061.00	\$530,222.00
<b>Revenue Totals</b>	\$509,799.00	\$529,861.97	\$524,061.00	\$524,061.00	\$530,222.00
<b>Expenditures</b>					
Department: 0062 CHILDREN'S ADVOCACY CNTR.					
EX01 - Salaries	\$356,091.00	\$356,905.34	\$360,747.00	\$360,747.00	\$364,982.00
EX02 - Fringe Benefits	\$63,258.00	\$63,258.00	\$69,465.00	\$69,465.00	\$81,038.00
EX03 - Supplies	\$6,600.00	\$5,588.75	\$6,468.00	\$6,468.00	\$6,338.00
EX04 - Services	\$82,850.00	\$77,226.54	\$86,401.00	\$86,401.00	\$76,904.00
EX07 - Capital Assets	\$1,000.00	\$0.00	\$980.00	\$980.00	\$960.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CHILDREN'S ADVOCACY CNTR.	\$509,799.00	\$502,978.63	\$524,061.00	\$524,061.00	\$530,222.00
<b>Revenue Totals:</b>	\$509,799.00	\$529,861.97	\$524,061.00	\$524,061.00	\$530,222.00
<b>Expenditure Totals</b>	\$509,799.00	\$502,978.63	\$524,061.00	\$524,061.00	\$530,222.00
<b>Fund Total: CHILDREN'S ADVOCACY CNTR</b>	\$0.00	\$26,883.34	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0130 SOCIAL SECURITY EXPENSE</b>					
<b>Revenue</b>					
Department: 0069 SOCIAL SECURITY/IMRF					
RE01 - Taxes	\$2,179,363.00	\$2,172,058.05	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$237,856.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,417,219.00	\$2,172,058.05	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
<b>Revenue Totals</b>	\$2,417,219.00	\$2,172,058.05	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
<b>Expenditures</b>					
Department: 0069 SOCIAL SECURITY/IMRF					
EX02 - Fringe Benefits	\$2,095,301.00	\$1,913,168.42	\$2,087,163.00	\$2,087,163.00	\$1,998,170.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$321,918.00	\$321,918.00	\$321,837.00	\$321,837.00	\$323,561.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,417,219.00	\$2,235,086.42	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
<b>Revenue Totals:</b>	\$2,417,219.00	\$2,172,058.05	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
<b>Expenditure Totals</b>	\$2,417,219.00	\$2,235,086.42	\$2,409,000.00	\$2,409,000.00	\$2,321,731.00
<b>Fund Total: SOCIAL SECURITY EXPENSE</b>	\$0.00	(\$63,028.37)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0131 I.M.R.F. FUND</b>					
<b>Revenue</b>					
Department: 0069 SOCIAL SECURITY/IMRF					
RE01 - Taxes	\$2,580,281.00	\$2,573,383.30	\$3,180,000.00	\$3,180,000.00	\$3,891,367.00
RE03 - Intergovernmental	\$100,000.00	\$78,327.46	\$100,000.00	\$100,000.00	\$100,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,680,281.00	\$2,651,710.76	\$3,280,000.00	\$3,280,000.00	\$3,991,367.00
<b>Revenue Totals</b>	\$2,680,281.00	\$2,651,710.76	\$3,280,000.00	\$3,280,000.00	\$3,991,367.00
<b>Expenditures</b>					
Department: 0069 SOCIAL SECURITY/IMRF					
EX02 - Fringe Benefits	\$2,357,755.00	\$2,213,149.04	\$2,897,480.00	\$2,897,480.00	\$3,489,310.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$322,526.00	\$322,526.00	\$382,520.00	\$382,520.00	\$502,057.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,680,281.00	\$2,535,675.04	\$3,280,000.00	\$3,280,000.00	\$3,991,367.00
<b>Revenue Totals:</b>	\$2,680,281.00	\$2,651,710.76	\$3,280,000.00	\$3,280,000.00	\$3,991,367.00
<b>Expenditure Totals</b>	\$2,680,281.00	\$2,535,675.04	\$3,280,000.00	\$3,280,000.00	\$3,991,367.00
<b>Fund Total: I.M.R.F. FUND</b>	\$0.00	\$116,035.72	\$0.00	\$0.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0133 CO-OPERATIVE EXTENSION</b>					
<b>Revenue</b>					
Department: 0088 CO-OPERATIVE EXTENSION					
RE01 - Taxes	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
<b>Revenue Totals</b>	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
<b>Expenditures</b>					
Department: 0088 CO-OPERATIVE EXTENSION					
EX04 - Services	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
<b>Revenue Totals:</b>	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
<b>Expenditure Totals</b>	\$538,000.00	\$536,121.54	\$538,000.00	\$538,000.00	\$538,000.00
<b>Fund Total: CO-OPERATIVE EXTENSION</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0134 HISTORICAL MUSEUM</b>					
<b>Revenue</b>					
Department: 0072 HISTORICAL MUSEUM					
RE01 - Taxes	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
<b>Revenue Totals</b>	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
<b>Expenditures</b>					
Department: 0072 HISTORICAL MUSEUM					
EX04 - Services	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
<b>Revenue Totals:</b>	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
<b>Expenditure Totals</b>	\$66,216.00	\$67,398.14	\$66,216.00	\$66,216.00	\$66,216.00
<b>Fund Total: HISTORICAL MUSEUM</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0135 TORT JUDGEMENT</b>					
<b>Revenue</b>					
Department: 0077 TORT JUDGMENT					
RE01 - Taxes	\$2,452,141.00	\$2,444,714.14	\$2,571,547.00	\$2,571,547.00	\$2,641,804.00
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$3,500.00	\$1,922.55	\$3,500.00	\$3,500.00	\$3,500.00
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE08 - Transfer From PBC	\$0.00	\$296,298.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$3,710.62	\$0.00	\$0.00	\$0.00
Department Total: TORT JUDGMENT	\$2,455,641.00	\$2,746,645.31	\$2,575,047.00	\$2,575,047.00	\$2,645,304.00
<b>Revenue Totals</b>	\$2,455,641.00	\$2,746,645.31	\$2,575,047.00	\$2,575,047.00	\$2,645,304.00
<b>Expenditures</b>					
Department: 0077 TORT JUDGMENT					
EX01 - Salaries	\$843,789.00	\$831,819.98	\$835,408.00	\$835,408.00	\$848,316.00
EX02 - Fringe Benefits	\$41,534.00	\$41,534.00	\$52,000.00	\$52,000.00	\$57,200.00
EX03 - Supplies	\$157,070.00	\$194,356.36	\$154,470.00	\$154,470.00	\$151,087.00
EX04 - Services	\$1,299,248.00	\$1,552,725.76	\$1,408,239.00	\$1,408,239.00	\$1,363,261.00
EX07 - Capital Assets	\$5,000.00	\$2,499.21	\$9,930.00	\$9,930.00	\$2,000.00
EX09 - Transfer To Other Funds	\$109,000.00	\$182,249.28	\$115,000.00	\$115,000.00	\$223,440.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: TORT JUDGMENT	\$2,455,641.00	\$2,805,184.59	\$2,575,047.00	\$2,575,047.00	\$2,645,304.00
<b>Revenue Totals:</b>	\$2,455,641.00	\$2,746,645.31	\$2,575,047.00	\$2,575,047.00	\$2,645,304.00
<b>Expenditure Totals</b>	\$2,455,641.00	\$2,805,184.59	\$2,575,047.00	\$2,575,047.00	\$2,645,304.00
<b>Fund Total: TORT JUDGEMENT</b>	\$0.00	(\$58,539.28)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0136 VETERANS ASSISTANCE COMM.</b>					
<b>Revenue</b>					
Department: 0065 VETERAN'S ASSISTANCE					
RE01 - Taxes	\$169,256.00	\$168,495.33	\$169,256.00	\$169,256.00	\$169,533.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$877.22	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$22,000.00	\$22,000.00	\$16,100.00
Department Total: VETERAN'S ASSISTANCE	\$169,256.00	\$169,372.55	\$191,256.00	\$191,256.00	\$185,633.00
<b>Revenue Totals</b>	\$169,256.00	\$169,372.55	\$191,256.00	\$191,256.00	\$185,633.00
<b>Expenditures</b>					
Department: 0065 VETERAN'S ASSISTANCE					
EX01 - Salaries	\$74,117.00	\$75,424.35	\$75,922.00	\$75,922.00	\$77,061.00
EX02 - Fringe Benefits	\$7,600.00	\$7,600.00	\$8,000.00	\$8,000.00	\$23,850.00
EX03 - Supplies	\$3,100.00	\$3,376.66	\$5,363.00	\$5,363.00	\$5,063.00
EX04 - Services	\$81,834.00	\$65,493.51	\$78,171.00	\$78,171.00	\$77,895.00
EX07 - Capital Assets	\$2,605.00	\$0.00	\$23,800.00	\$23,800.00	\$1,764.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: VETERAN'S ASSISTANCE	\$169,256.00	\$151,894.52	\$191,256.00	\$191,256.00	\$185,633.00
<b>Revenue Totals:</b>	\$169,256.00	\$169,372.55	\$191,256.00	\$191,256.00	\$185,633.00
<b>Expenditure Totals</b>	\$169,256.00	\$151,894.52	\$191,256.00	\$191,256.00	\$185,633.00
<b>Fund Total: VETERANS ASSISTANCE COMM.</b>	\$0.00	\$17,478.03	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0137 RECORDER DOCUMENT STORAGE</b>					
<b>Revenue</b>					
Department: 0006 COUNTY RECORDER					
RE02 - Lic., Permits, Fees	\$106,000.00	\$158,696.00	\$154,469.00	\$154,469.00	\$90,000.00
RE99 - Miscellaneous	\$30,030.00	\$0.00	\$28,077.00	\$28,077.00	\$0.00
Department Total: COUNTY RECORDER	\$136,030.00	\$158,696.00	\$182,546.00	\$182,546.00	\$90,000.00
<b>Revenue Totals</b>	\$136,030.00	\$158,696.00	\$182,546.00	\$182,546.00	\$90,000.00
<b>Expenditures</b>					
Department: 0006 COUNTY RECORDER					
EX01 - Salaries	\$57,239.00	\$49,016.01	\$56,910.00	\$56,910.00	\$0.00
EX02 - Fringe Benefits	\$15,791.00	\$15,791.00	\$16,987.00	\$16,987.00	\$0.00
EX03 - Supplies	\$6,500.00	\$1,386.44	\$1,500.00	\$1,500.00	\$3,400.00
EX04 - Services	\$56,500.00	\$234,989.23	\$72,680.00	\$59,400.00	\$86,600.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$13,280.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$33,849.00	\$34,469.00	\$34,469.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$136,030.00	\$335,031.68	\$182,546.00	\$182,546.00	\$90,000.00
<b>Revenue Totals:</b>	\$136,030.00	\$158,696.00	\$182,546.00	\$182,546.00	\$90,000.00
<b>Expenditure Totals</b>	\$136,030.00	\$335,031.68	\$182,546.00	\$182,546.00	\$90,000.00
<b>Fund Total: RECORDER DOCUMENT STORAGE</b>	\$0.00	(\$176,335.68)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0138 CIRCUIT CLK/OPER &amp; ADMIN</b>					
<b>Revenue</b>					
Department: 0015 CIRCUIT CLERK					
RE02 - Lic., Permits, Fees	\$20,325.00	\$19,924.93	\$21,575.00	\$21,575.00	\$22,075.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$20,325.00	\$19,924.93	\$21,575.00	\$21,575.00	\$22,075.00
<b>Revenue Totals</b>	\$20,325.00	\$19,924.93	\$21,575.00	\$21,575.00	\$22,075.00
<b>Expenditures</b>					
Department: 0015 CIRCUIT CLERK					
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$8,325.00	\$187.42	\$10,539.00	\$10,539.00	\$11,260.00
EX04 - Services	\$8,000.00	\$0.00	\$7,136.00	\$7,136.00	\$6,993.00
EX07 - Capital Assets	\$4,000.00	\$0.00	\$3,900.00	\$3,900.00	\$3,822.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$20,325.00	\$187.42	\$21,575.00	\$21,575.00	\$22,075.00
<b>Revenue Totals:</b>	\$20,325.00	\$19,924.93	\$21,575.00	\$21,575.00	\$22,075.00
<b>Expenditure Totals</b>	\$20,325.00	\$187.42	\$21,575.00	\$21,575.00	\$22,075.00
<b>Fund Total: CIRCUIT CLK/OPER &amp; ADMIN</b>	\$0.00	\$19,737.51	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0140 CIRCUIT CLERK AUTOMATION</b>					
<b>Revenue</b>					
Department: 0015 CIRCUIT CLERK					
RE04 - Charges For Services	\$217,000.00	\$201,591.00	\$197,000.00	\$197,000.00	\$197,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$841.00	\$0.00	\$0.00	\$0.00	\$15,337.00
Department Total: CIRCUIT CLERK	\$217,841.00	\$201,591.00	\$197,000.00	\$197,000.00	\$212,337.00
<b>Revenue Totals</b>	\$217,841.00	\$201,591.00	\$197,000.00	\$197,000.00	\$212,337.00
<b>Expenditures</b>					
Department: 0015 CIRCUIT CLERK					
EX03 - Supplies	\$2,500.00	\$1,918.58	\$2,450.00	\$32,344.00	\$12,401.00
EX04 - Services	\$45,524.00	\$6,314.80	\$30,653.00	\$30,653.00	\$62,370.00
EX07 - Capital Assets	\$80,000.00	\$22,134.82	\$71,534.00	\$41,640.00	\$45,203.00
EX09 - Transfer To Other Funds	\$89,817.00	\$129,708.08	\$92,363.00	\$92,363.00	\$92,363.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$217,841.00	\$160,076.28	\$197,000.00	\$197,000.00	\$212,337.00
<b>Revenue Totals:</b>	\$217,841.00	\$201,591.00	\$197,000.00	\$197,000.00	\$212,337.00
<b>Expenditure Totals</b>	\$217,841.00	\$160,076.28	\$197,000.00	\$197,000.00	\$212,337.00
<b>Fund Total: CIRCUIT CLERK AUTOMATION</b>	\$0.00	\$41,514.72	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0141 COURT SECURITY</b>					
<b>Revenue</b>					
Department: 0029 SHERIFF					
RE02 - Lic., Permits, Fees	\$400,000.00	\$374,257.24	\$400,000.00	\$400,000.00	\$400,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$47,569.00	\$0.00	\$49,049.00	\$49,049.00	\$33,276.00
Department Total: SHERIFF	\$447,569.00	\$374,257.24	\$449,049.00	\$449,049.00	\$433,276.00
<b>Revenue Totals</b>	\$447,569.00	\$374,257.24	\$449,049.00	\$449,049.00	\$433,276.00
<b>Expenditures</b>					
Department: 0029 SHERIFF					
EX01 - Salaries	\$392,171.00	\$362,577.28	\$393,252.00	\$393,252.00	\$375,171.00
EX02 - Fringe Benefits	\$26,600.00	\$26,600.00	\$28,000.00	\$28,000.00	\$30,800.00
EX03 - Supplies	\$4,449.00	\$2,375.92	\$5,703.00	\$5,703.00	\$5,603.00
EX04 - Services	\$20,749.00	\$18,455.85	\$20,894.00	\$20,894.00	\$20,502.00
EX07 - Capital Assets	\$3,600.00	\$3,107.52	\$1,200.00	\$1,200.00	\$1,200.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$447,569.00	\$413,116.57	\$449,049.00	\$449,049.00	\$433,276.00
<b>Revenue Totals:</b>	\$447,569.00	\$374,257.24	\$449,049.00	\$449,049.00	\$433,276.00
<b>Expenditure Totals</b>	\$447,569.00	\$413,116.57	\$449,049.00	\$449,049.00	\$433,276.00
<b>Fund Total: COURT SECURITY</b>	\$0.00	(\$38,859.33)	\$0.00	\$0.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0142 COURT DOCUMENT STORAGE</b>					
<b>Revenue</b>					
Department: 0015 CIRCUIT CLERK					
RE02 - Lic., Permits, Fees	\$217,000.00	\$199,170.36	\$197,000.00	\$197,000.00	\$197,000.00
RE99 - Miscellaneous	\$58,922.00	\$0.00	\$88,329.00	\$88,329.00	\$65,407.00
Department Total: CIRCUIT CLERK	\$275,922.00	\$199,170.36	\$285,329.00	\$285,329.00	\$262,407.00
<b>Revenue Totals</b>	\$275,922.00	\$199,170.36	\$285,329.00	\$285,329.00	\$262,407.00
<b>Expenditures</b>					
Department: 0015 CIRCUIT CLERK					
EX01 - Salaries	\$103,002.00	\$87,813.93	\$103,692.00	\$103,692.00	\$94,721.00
EX02 - Fringe Benefits	\$26,131.00	\$26,131.00	\$28,357.00	\$28,357.00	\$31,699.00
EX03 - Supplies	\$38,750.00	\$42,734.63	\$51,975.00	\$51,975.00	\$50,936.00
EX04 - Services	\$95,539.00	\$13,880.62	\$89,055.00	\$89,055.00	\$73,046.00
EX07 - Capital Assets	\$12,500.00	\$0.00	\$12,250.00	\$12,250.00	\$12,005.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$275,922.00	\$170,560.18	\$285,329.00	\$285,329.00	\$262,407.00
<b>Revenue Totals:</b>	\$275,922.00	\$199,170.36	\$285,329.00	\$285,329.00	\$262,407.00
<b>Expenditure Totals</b>	\$275,922.00	\$170,560.18	\$285,329.00	\$285,329.00	\$262,407.00
<b>Fund Total: COURT DOCUMENT STORAGE</b>	\$0.00	\$28,610.18	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0143 CHILD SUPPORT COLLECTION</b>					
<b>Revenue</b>					
Department: 0015 CIRCUIT CLERK					
RE02 - Lic., Permits, Fees	\$56,500.00	\$62,894.99	\$56,500.00	\$56,500.00	\$56,500.00
RE99 - Miscellaneous	\$24,740.00	\$0.00	\$14,433.00	\$14,433.00	\$16,574.00
Department Total: CIRCUIT CLERK	\$81,240.00	\$62,894.99	\$70,933.00	\$70,933.00	\$73,074.00
<b>Revenue Totals</b>	\$81,240.00	\$62,894.99	\$70,933.00	\$70,933.00	\$73,074.00
<b>Expenditures</b>					
Department: 0015 CIRCUIT CLERK					
EX01 - Salaries	\$45,997.00	\$45,883.69	\$47,008.00	\$47,008.00	\$48,154.00
EX02 - Fringe Benefits	\$12,451.00	\$12,451.00	\$13,674.00	\$13,674.00	\$15,775.00
EX03 - Supplies	\$2,500.00	\$3,428.10	\$2,450.00	\$2,450.00	\$1,500.00
EX04 - Services	\$20,292.00	\$3,877.40	\$7,801.00	\$7,801.00	\$7,645.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$81,240.00	\$65,640.19	\$70,933.00	\$70,933.00	\$73,074.00
<b>Revenue Totals:</b>	\$81,240.00	\$62,894.99	\$70,933.00	\$70,933.00	\$73,074.00
<b>Expenditure Totals</b>	\$81,240.00	\$65,640.19	\$70,933.00	\$70,933.00	\$73,074.00
<b>Fund Total: CHILD SUPPORT COLLECTION</b>	\$0.00	(\$2,745.20)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0146 ADULT PROBATION SERVICES</b>					
<b>Revenue</b>					
Department: 0022 COURT SERVICES					
RE02 - Lic., Permits, Fees	\$208,233.00	\$192,478.45	\$301,678.00	\$301,678.00	\$249,395.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$9,600.00	\$9,600.00	\$0.00
RE99 - Miscellaneous	\$3,417.00	\$1,222.90	\$0.00	\$0.00	\$57,448.00
Department Total: COURT SERVICES	\$211,650.00	\$193,701.35	\$311,278.00	\$311,278.00	\$306,843.00
<b>Revenue Totals</b>	\$211,650.00	\$193,701.35	\$311,278.00	\$311,278.00	\$306,843.00
<b>Expenditures</b>					
Department: 0022 COURT SERVICES					
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$42,000.00	\$18,554.93	\$42,000.00	\$42,000.00	\$40,950.00
EX04 - Services	\$57,650.00	\$51,581.94	\$69,278.00	\$69,278.00	\$65,893.00
EX07 - Capital Assets	\$22,000.00	\$16,505.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$90,000.00	\$90,000.00	\$200,000.00	\$200,000.00	\$200,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$211,650.00	\$176,641.87	\$311,278.00	\$311,278.00	\$306,843.00
<b>Revenue Totals:</b>	\$211,650.00	\$193,701.35	\$311,278.00	\$311,278.00	\$306,843.00
<b>Expenditure Totals</b>	\$211,650.00	\$176,641.87	\$311,278.00	\$311,278.00	\$306,843.00
<b>Fund Total: ADULT PROBATION SERVICES</b>	\$0.00	\$17,059.48	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0147 EVERGREEN LAKE LEASE</b>					
<b>Revenue</b>					
Department: 0040 PARKS & RECREATION					
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$14,000.00	\$13,954.65	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$3,280.00	\$3,000.00	\$12,356.00	\$12,356.00	\$12,311.00
Department Total: PARKS & RECREATION	\$17,280.00	\$16,954.65	\$12,356.00	\$12,356.00	\$12,311.00
<b>Revenue Totals</b>	\$17,280.00	\$16,954.65	\$12,356.00	\$12,356.00	\$12,311.00
<b>Expenditures</b>					
Department: 0040 PARKS & RECREATION					
EX01 - Salaries	\$10,680.00	\$4,373.95	\$5,888.00	\$5,888.00	\$5,976.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$6,100.00	\$5,234.73	\$5,978.00	\$5,978.00	\$5,855.00
EX04 - Services	\$500.00	\$0.00	\$490.00	\$490.00	\$480.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PARKS & RECREATION	\$17,280.00	\$9,608.68	\$12,356.00	\$12,356.00	\$12,311.00
<b>Revenue Totals:</b>	\$17,280.00	\$16,954.65	\$12,356.00	\$12,356.00	\$12,311.00
<b>Expenditure Totals</b>	\$17,280.00	\$9,608.68	\$12,356.00	\$12,356.00	\$12,311.00
<b>Fund Total: EVERGREEN LAKE LEASE</b>	\$0.00	\$7,345.97	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0156 IDPA IV-D PROJECT</b>					
<b>Revenue</b>					
Department: 0015 CIRCUIT CLERK					
RE03 - Intergovernmental	\$35,948.00	\$32,001.46	\$35,948.00	\$35,948.00	\$35,948.00
Department Total: CIRCUIT CLERK	\$35,948.00	\$32,001.46	\$35,948.00	\$35,948.00	\$35,948.00
Department: 0016 CIRCUIT COURT					
RE03 - Intergovernmental	\$33,400.00	\$36,888.42	\$33,400.00	\$33,400.00	\$33,400.00
Department Total: CIRCUIT COURT	\$33,400.00	\$36,888.42	\$33,400.00	\$33,400.00	\$33,400.00
Department: 0020 STATE'S ATTORNEY					
RE03 - Intergovernmental	\$306,465.00	\$319,911.68	\$274,782.00	\$299,304.00	\$299,304.00
Department Total: STATE'S ATTORNEY	\$306,465.00	\$319,911.68	\$274,782.00	\$299,304.00	\$299,304.00
<b>Revenue Totals</b>	\$375,813.00	\$388,801.56	\$344,130.00	\$368,652.00	\$368,652.00
<b>Expenditures</b>					
Department: 0015 CIRCUIT CLERK					
EX01 - Salaries	\$27,546.00	\$34,756.66	\$25,972.00	\$25,972.00	\$26,361.00
EX02 - Fringe Benefits	\$7,202.00	\$7,202.00	\$7,350.00	\$7,350.00	\$8,449.00
EX03 - Supplies	\$0.00	\$0.00	\$1,136.00	\$1,136.00	\$658.00
EX04 - Services	\$1,200.00	\$268.69	\$1,490.00	\$1,490.00	\$480.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$35,948.00	\$42,227.35	\$35,948.00	\$35,948.00	\$35,948.00
Department: 0016 CIRCUIT COURT					
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$33,400.00	\$34,117.84	\$33,400.00	\$33,400.00	\$33,400.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$33,400.00	\$34,117.84	\$33,400.00	\$33,400.00	\$33,400.00
Department: 0020 STATE'S ATTORNEY					
EX01 - Salaries	\$234,939.00	\$208,993.21	\$200,632.00	\$200,632.00	\$203,690.00
EX02 - Fringe Benefits	\$19,000.00	\$19,000.00	\$20,000.00	\$44,522.00	\$42,547.00
EX03 - Supplies	\$12,000.00	\$14,541.93	\$13,000.00	\$13,000.00	\$12,740.00
EX04 - Services	\$39,526.00	\$37,110.04	\$40,150.00	\$40,150.00	\$39,347.00
EX07 - Capital Assets	\$1,000.00	\$1,313.60	\$1,000.00	\$1,000.00	\$980.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$306,465.00	\$280,958.78	\$274,782.00	\$299,304.00	\$299,304.00
<b>Revenue Totals:</b>	\$375,813.00	\$388,801.56	\$344,130.00	\$368,652.00	\$368,652.00
<b>Expenditure Totals</b>	\$375,813.00	\$357,303.97	\$344,130.00	\$368,652.00	\$368,652.00
<b>Fund Total: IDPA IV-D PROJECT</b>	\$0.00	\$31,497.59	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0159 WASTE MANAGEMENT FUND</b>					
<b>Revenue</b>					
Department: 0001 COUNTY BOARD					
RE02 - Lic., Permits, Fees	\$170,000.00	\$155,122.71	\$170,000.00	\$170,000.00	\$170,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY BOARD	\$170,000.00	\$155,122.71	\$170,000.00	\$170,000.00	\$170,000.00
<b>Revenue Totals</b>	\$170,000.00	\$155,122.71	\$170,000.00	\$170,000.00	\$170,000.00
<b>Expenditures</b>					
Department: 0001 COUNTY BOARD					
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$155,000.00	\$120,314.97	\$150,000.00	\$150,000.00	\$150,000.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department Total: COUNTY BOARD	\$170,000.00	\$140,314.97	\$170,000.00	\$170,000.00	\$170,000.00
<b>Revenue Totals:</b>	\$170,000.00	\$155,122.71	\$170,000.00	\$170,000.00	\$170,000.00
<b>Expenditure Totals</b>	\$170,000.00	\$140,314.97	\$170,000.00	\$170,000.00	\$170,000.00
<b>Fund Total: WASTE MANAGEMENT FUND</b>	\$0.00	\$14,807.74	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
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**Fund: 0160 MULTIDISCIPLINARY DV GRNT**

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Revenue</b>					
Department: 0020 STATE'S ATTORNEY					
RE03 - Intergovernmental	\$50,924.00	\$66,895.17	\$50,924.00	\$72,624.00	\$50,924.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$50,924.00	\$66,895.17	\$50,924.00	\$72,624.00	\$50,924.00
Department: 0022 COURT SERVICES					
RE03 - Intergovernmental	\$33,948.00	\$47,331.92	\$33,948.00	\$50,348.00	\$39,277.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$33,948.00	\$47,331.92	\$33,948.00	\$50,348.00	\$39,277.00
Department: 0029 SHERIFF					
RE03 - Intergovernmental	\$89,347.00	\$137,357.70	\$89,347.00	\$132,347.00	\$89,347.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$89,347.00	\$137,357.70	\$89,347.00	\$132,347.00	\$89,347.00
<b>Revenue Totals</b>	<b>\$174,219.00</b>	<b>\$251,584.79</b>	<b>\$174,219.00</b>	<b>\$255,319.00</b>	<b>\$179,548.00</b>
<b>Expenditures</b>					
Department: 0020 STATE'S ATTORNEY					
EX01 - Salaries	\$35,026.00	\$48,093.16	\$36,012.00	\$52,012.00	\$32,328.00
EX02 - Fringe Benefits	\$7,795.00	\$7,795.00	\$8,735.00	\$11,735.00	\$9,218.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$7,354.00
EX04 - Services	\$8,103.00	\$2,735.48	\$6,177.00	\$6,177.00	\$2,024.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
Department Total: STATE'S ATTORNEY	\$50,924.00	\$58,623.64	\$50,924.00	\$71,124.00	\$50,924.00
Department: 0022 COURT SERVICES					
EX01 - Salaries	\$21,746.00	\$34,369.73	\$22,750.00	\$36,750.00	\$23,644.00
EX02 - Fringe Benefits	\$5,805.00	\$5,805.00	\$6,450.00	\$8,850.00	\$7,522.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$6,397.00	\$6,082.10	\$4,748.00	\$4,748.00	\$8,111.00
Department Total: COURT SERVICES	\$33,948.00	\$46,256.83	\$33,948.00	\$50,348.00	\$39,277.00
Department: 0029 SHERIFF					
EX01 - Salaries	\$35,271.00	\$57,848.62	\$35,537.00	\$61,537.00	\$35,537.00
EX02 - Fringe Benefits	\$7,419.00	\$7,419.00	\$13,537.00	\$15,537.00	\$14,875.00
EX03 - Supplies	\$360.00	\$0.00	\$353.00	\$353.00	\$280.00
EX04 - Services	\$46,297.00	\$91,864.73	\$39,920.00	\$54,920.00	\$38,655.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$89,347.00	\$157,132.35	\$89,347.00	\$132,347.00	\$89,347.00
<b>Revenue Totals:</b>	\$174,219.00	\$251,584.79	\$174,219.00	\$255,319.00	\$179,548.00
<b>Expenditure Totals</b>	\$174,219.00	\$262,012.82	\$174,219.00	\$253,819.00	\$179,548.00
<b>Fund Total: MULTIDISCIPLINARY DV GRNT</b>	\$0.00	(\$10,428.03)	\$0.00	\$1,500.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0161 PBC LEASE</b>					
<b>Revenue</b>					
Department: 0045 LAW & JUSTICE BUILDING					
RE01 - Taxes	\$1,685,000.00	\$1,678,826.25	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,678,826.25	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00
Department: 0115 GOVERNMENT BUILDING					
RE01 - Taxes	\$429,176.00	\$428,897.22	\$429,176.00	\$429,176.00	\$429,176.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$429,176.00	\$428,897.22	\$429,176.00	\$429,176.00	\$429,176.00
<b>Revenue Totals</b>	<b>\$2,114,176.00</b>	<b>\$2,107,723.47</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>
<b>Expenditures</b>					
Department: 0045 LAW & JUSTICE BUILDING					
EX04 - Services	\$271,229.00	\$329,633.50	\$271,230.00	\$271,230.00	\$442,954.00
EX07 - Capital Assets	\$1,413,771.00	\$1,355,366.50	\$1,413,770.00	\$1,413,770.00	\$1,242,046.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00
Department: 0115 GOVERNMENT BUILDING					
EX04 - Services	\$229,176.00	\$229,176.00	\$229,176.00	\$229,176.00	\$201,676.00
EX07 - Capital Assets	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$227,500.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00
<b>Revenue Totals:</b>	<b>\$2,114,176.00</b>	<b>\$2,107,723.47</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>
<b>Expenditure Totals</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>	<b>\$2,114,176.00</b>
<b>Fund Total: PBC LEASE</b>	<b>\$0.00</b>	<b>(\$6,452.53)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0162 PBC RENT/O &amp; M</b>					
<b>Revenue</b>					
Department: 0041 FACILITIES MANAGEMENT					
RE01 - Taxes	\$217,261.00	\$217,512.16	\$175,724.00	\$175,724.00	\$148,074.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$217,261.00	\$217,512.16	\$175,724.00	\$175,724.00	\$148,074.00
Department: 0045 LAW & JUSTICE BUILDING					
RE01 - Taxes	\$2,129,077.00	\$2,119,977.68	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$2,129,077.00	\$2,119,977.68	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00
Department: 0115 GOVERNMENT BUILDING					
RE01 - Taxes	\$449,120.00	\$447,278.53	\$412,305.00	\$412,305.00	\$383,635.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$449,120.00	\$447,278.53	\$412,305.00	\$412,305.00	\$383,635.00
<b>Revenue Totals</b>	<b>\$2,795,458.00</b>	<b>\$2,784,768.37</b>	<b>\$2,567,884.00</b>	<b>\$2,567,884.00</b>	<b>\$2,419,779.00</b>
<b>Expenditures</b>					
Department: 0041 FACILITIES MANAGEMENT					
EX04 - Services	\$217,261.00	\$217,261.00	\$175,724.00	\$175,724.00	\$148,074.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$217,261.00	\$217,261.00	\$175,724.00	\$175,724.00	\$148,074.00
Department: 0045 LAW & JUSTICE BUILDING					
EX04 - Services	\$2,129,077.00	\$2,129,077.00	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$2,129,077.00	\$2,129,077.00	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00
Department: 0115 GOVERNMENT BUILDING					
EX04 - Services	\$449,120.00	\$449,120.00	\$412,305.00	\$412,305.00	\$383,635.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$449,120.00	\$449,120.00	\$412,305.00	\$412,305.00	\$383,635.00
<b>Revenue Totals:</b>	<b>\$2,795,458.00</b>	<b>\$2,784,768.37</b>	<b>\$2,567,884.00</b>	<b>\$2,567,884.00</b>	<b>\$2,419,779.00</b>
<b>Expenditure Totals</b>	<b>\$2,795,458.00</b>	<b>\$2,795,458.00</b>	<b>\$2,567,884.00</b>	<b>\$2,567,884.00</b>	<b>\$2,419,779.00</b>

# Annual Budget by Organization Report

## Detail

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	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund Total: PBC RENT/O &amp; M</b>	\$0.00	(\$10,689.63)	\$0.00	\$0.00	\$0.00

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# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0164 CO CLERK DOC STORAGE</b>					
<b>Revenue</b>					
Department: 0005 COUNTY CLERK					
RE02 - Lic., Permits, Fees	\$27,500.00	\$22,734.00	\$25,000.00	\$25,000.00	\$25,000.00
RE99 - Miscellaneous	\$20,768.00	\$0.00	\$22,817.00	\$22,817.00	\$14,552.00
Department Total: COUNTY CLERK	\$48,268.00	\$22,734.00	\$47,817.00	\$47,817.00	\$39,552.00
<b>Revenue Totals</b>	\$48,268.00	\$22,734.00	\$47,817.00	\$47,817.00	\$39,552.00
<b>Expenditures</b>					
Department: 0005 COUNTY CLERK					
EX01 - Salaries	\$29,936.00	\$26,160.79	\$28,991.00	\$28,991.00	\$29,512.00
EX02 - Fringe Benefits	\$8,081.00	\$8,081.00	\$8,567.00	\$8,567.00	\$9,786.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$10,251.00	\$251.00	\$10,259.00	\$10,259.00	\$254.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY CLERK	\$48,268.00	\$34,492.79	\$47,817.00	\$47,817.00	\$39,552.00
<b>Revenue Totals:</b>	\$48,268.00	\$22,734.00	\$47,817.00	\$47,817.00	\$39,552.00
<b>Expenditure Totals</b>	\$48,268.00	\$34,492.79	\$47,817.00	\$47,817.00	\$39,552.00
<b>Fund Total: CO CLERK DOC STORAGE</b>	\$0.00	(\$11,758.79)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0167 GIS FEES (Recorders Off)</b>					
<b>Revenue</b>					
Department: 0006 COUNTY RECORDER					
RE02 - Lic., Permits, Fees	\$180,000.00	\$195,307.00	\$180,000.00	\$180,000.00	\$162,000.00
Department Total: COUNTY RECORDER	\$180,000.00	\$195,307.00	\$180,000.00	\$180,000.00	\$162,000.00
<b>Revenue Totals</b>	\$180,000.00	\$195,307.00	\$180,000.00	\$180,000.00	\$162,000.00
<b>Expenditures</b>					
Department: 0006 COUNTY RECORDER					
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$50,600.00	\$50,600.00	\$0.00
EX10 - Other	\$180,000.00	\$191,579.00	\$129,400.00	\$129,400.00	\$162,000.00
Department Total: COUNTY RECORDER	\$180,000.00	\$191,579.00	\$180,000.00	\$180,000.00	\$162,000.00
Department: 0099 NON-DEPARTMENTAL					
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Revenue Totals:</b>	\$180,000.00	\$195,307.00	\$180,000.00	\$180,000.00	\$162,000.00
<b>Expenditure Totals</b>	\$180,000.00	\$191,579.00	\$180,000.00	\$180,000.00	\$162,000.00
<b>Fund Total: GIS FEES (Recorders Off)</b>	\$0.00	\$3,728.00	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0168 COLLECTOR AUTOMATION FUND</b>					
<b>Revenue</b>					
Department: 0004 COUNTY TREASURER					
RE02 - Lic., Permits, Fees	\$25,000.00	\$25,577.00	\$20,000.00	\$20,000.00	\$20,000.00
RE99 - Miscellaneous	\$1,000.00	\$1,574.10	\$0.00	\$0.00	\$0.00
Department Total: COUNTY TREASURER	\$26,000.00	\$27,151.10	\$20,000.00	\$20,000.00	\$20,000.00
<b>Revenue Totals</b>	\$26,000.00	\$27,151.10	\$20,000.00	\$20,000.00	\$20,000.00
<b>Expenditures</b>					
Department: 0004 COUNTY TREASURER					
EX04 - Services	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$25,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department Total: COUNTY TREASURER	\$26,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
<b>Revenue Totals:</b>	\$26,000.00	\$27,151.10	\$20,000.00	\$20,000.00	\$20,000.00
<b>Expenditure Totals</b>	\$26,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
<b>Fund Total: COLLECTOR AUTOMATION FUND</b>	\$0.00	\$2,151.10	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0170 NEUTRAL SITE CUSTODY EXCH</b>					
<b>Revenue</b>					
Department: 0016 CIRCUIT COURT					
RE02 - Lic., Permits, Fees	\$80,000.00	\$53,982.00	\$55,000.00	\$55,000.00	\$55,000.00
Department Total: CIRCUIT COURT	\$80,000.00	\$53,982.00	\$55,000.00	\$55,000.00	\$55,000.00
<b>Revenue Totals</b>	\$80,000.00	\$53,982.00	\$55,000.00	\$55,000.00	\$55,000.00
<b>Expenditures</b>					
Department: 0016 CIRCUIT COURT					
EX04 - Services	\$80,000.00	\$44,823.25	\$55,000.00	\$55,000.00	\$55,000.00
Department Total: CIRCUIT COURT	\$80,000.00	\$44,823.25	\$55,000.00	\$55,000.00	\$55,000.00
<b>Revenue Totals:</b>	\$80,000.00	\$53,982.00	\$55,000.00	\$55,000.00	\$55,000.00
<b>Expenditure Totals</b>	\$80,000.00	\$44,823.25	\$55,000.00	\$55,000.00	\$55,000.00
<b>Fund Total: NEUTRAL SITE CUSTODY EXCH</b>	\$0.00	\$9,158.75	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0171 CHILDREN'S WAITING ROOM</b>					
<b>Revenue</b>					
Department: 0016 CIRCUIT COURT					
RE02 - Lic., Permits, Fees	\$33,000.00	\$33,804.00	\$33,000.00	\$33,000.00	\$33,000.00
Department Total: CIRCUIT COURT	\$33,000.00	\$33,804.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>Revenue Totals</b>	\$33,000.00	\$33,804.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>Expenditures</b>					
Department: 0016 CIRCUIT COURT					
EX04 - Services	\$33,000.00	\$37,800.00	\$33,000.00	\$33,000.00	\$33,000.00
Department Total: CIRCUIT COURT	\$33,000.00	\$37,800.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>Revenue Totals:</b>	\$33,000.00	\$33,804.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>Expenditure Totals</b>	\$33,000.00	\$37,800.00	\$33,000.00	\$33,000.00	\$33,000.00
<b>Fund Total: CHILDREN'S WAITING ROOM</b>	\$0.00	(\$3,996.00)	\$0.00	\$0.00	\$0.00



# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0360 FAIRVIEW BUILDING</b>					
<b>Revenue</b>					
Department: 0041 FACILITIES MANAGEMENT					
RE04 - Charges For Services	\$80,229.00	\$62,652.80	\$88,294.00	\$88,294.00	\$84,841.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$80,229.00	\$62,652.80	\$88,294.00	\$88,294.00	\$84,841.00
<b>Revenue Totals</b>	\$80,229.00	\$62,652.80	\$88,294.00	\$88,294.00	\$84,841.00
<b>Expenditures</b>					
Department: 0041 FACILITIES MANAGEMENT					
EX01 - Salaries	\$14,196.00	\$14,582.82	\$14,003.00	\$14,003.00	\$14,221.00
EX02 - Fringe Benefits	\$3,662.00	\$3,662.00	\$3,945.00	\$3,945.00	\$4,537.00
EX03 - Supplies	\$4,130.00	\$3,934.29	\$4,813.00	\$4,813.00	\$4,813.00
EX04 - Services	\$55,241.00	\$38,534.66	\$62,533.00	\$62,533.00	\$59,793.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$1,477.00
Department Total: FACILITIES MANAGEMENT	\$80,229.00	\$60,713.77	\$88,294.00	\$88,294.00	\$84,841.00
<b>Revenue Totals:</b>	\$80,229.00	\$62,652.80	\$88,294.00	\$88,294.00	\$84,841.00
<b>Expenditure Totals</b>	\$80,229.00	\$60,713.77	\$88,294.00	\$88,294.00	\$84,841.00
<b>Fund Total: FAIRVIEW BUILDING</b>	\$0.00	\$1,939.03	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0401 NURSING HOME</b>					
<b>Revenue</b>					
Department: 0090 NURSING HOME					
RE03 - Intergovernmental	\$1,008,481.00	\$907,947.53	\$982,201.00	\$982,201.00	\$1,003,504.00
RE04 - Charges For Services	\$5,461,057.00	\$6,826,942.03	\$5,524,640.00	\$5,524,640.00	\$5,356,540.00
RE05 - Interest	\$85,000.00	\$105,277.44	\$82,943.00	\$82,943.00	\$81,000.00
RE07 - Transfer From Other Funds	\$717,219.00	\$623,103.28	\$696,752.00	\$696,752.00	\$737,710.00
RE99 - Miscellaneous	\$192,173.00	\$14,101.61	\$12,000.00	\$12,000.00	\$12,000.00
Department Total: NURSING HOME	\$7,463,930.00	\$8,477,371.89	\$7,298,536.00	\$7,298,536.00	\$7,190,754.00
<b>Revenue Totals</b>	\$7,463,930.00	\$8,477,371.89	\$7,298,536.00	\$7,298,536.00	\$7,190,754.00
<b>Expenditures</b>					
Department: 0090 NURSING HOME					
EX01 - Salaries	\$3,787,221.00	\$3,986,213.48	\$3,720,616.00	\$3,720,616.00	\$3,779,179.00
EX02 - Fringe Benefits	\$1,062,072.00	\$1,086,424.97	\$1,139,601.00	\$1,139,601.00	\$1,306,114.00
EX03 - Supplies	\$818,707.00	\$711,110.05	\$821,143.00	\$821,143.00	\$771,649.00
EX04 - Services	\$1,444,660.00	\$2,219,501.25	\$1,362,721.00	\$1,361,469.00	\$1,141,132.00
EX07 - Capital Assets	\$351,270.00	\$0.46	\$254,455.00	\$255,707.00	\$192,680.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: NURSING HOME	\$7,463,930.00	\$8,003,250.21	\$7,298,536.00	\$7,298,536.00	\$7,190,754.00
<b>Revenue Totals:</b>	\$7,463,930.00	\$8,477,371.89	\$7,298,536.00	\$7,298,536.00	\$7,190,754.00
<b>Expenditure Totals</b>	\$7,463,930.00	\$8,003,250.21	\$7,298,536.00	\$7,298,536.00	\$7,190,754.00
<b>Fund Total: NURSING HOME</b>	\$0.00	\$474,121.68	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0450 ETSB SURCHARGE FUND/E-911</b>					
<b>Revenue</b>					
Department: 0098 ENHANCED 911 TELEPHONE					
RE02 - Lic., Permits, Fees	\$1,790,173.00	\$1,808,998.85	\$1,807,130.00	\$1,807,130.00	\$1,760,774.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$30,000.00	\$22,935.12	\$20,000.00	\$20,000.00	\$20,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$200.21	\$0.00	\$0.00	\$0.00
Department Total: ENHANCED 911 TELEPHONE	\$1,820,173.00	\$1,832,134.18	\$1,827,130.00	\$1,827,130.00	\$1,780,774.00
<b>Revenue Totals</b>	\$1,820,173.00	\$1,832,134.18	\$1,827,130.00	\$1,827,130.00	\$1,780,774.00
<b>Expenditures</b>					
Department: 0098 ENHANCED 911 TELEPHONE					
EX01 - Salaries	\$49,788.00	\$54,486.85	\$51,158.00	\$51,158.00	\$51,926.00
EX02 - Fringe Benefits	\$11,313.00	\$11,768.08	\$13,369.00	\$13,369.00	\$14,541.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$1,684,852.00	\$1,647,471.90	\$1,670,030.00	\$1,670,030.00	\$1,690,111.00
EX07 - Capital Assets	\$18,000.00	\$14,026.38	\$0.00	\$0.00	\$24,196.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$56,220.00	\$0.00	\$92,573.00	\$92,573.00	\$0.00
Department Total: ENHANCED 911 TELEPHONE	\$1,820,173.00	\$1,727,753.21	\$1,827,130.00	\$1,827,130.00	\$1,780,774.00
<b>Revenue Totals:</b>	\$1,820,173.00	\$1,832,134.18	\$1,827,130.00	\$1,827,130.00	\$1,780,774.00
<b>Expenditure Totals</b>	\$1,820,173.00	\$1,727,753.21	\$1,827,130.00	\$1,827,130.00	\$1,780,774.00
<b>Fund Total: ETSB SURCHARGE FUND/E-911</b>	\$0.00	\$104,380.97	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0452 METRO COMMUNICATIONS CTR</b>					
<b>Revenue</b>					
Department: 0030 METRO COMMUNICATION CTR.					
RE02 - Lic., Permits, Fees	\$37,000.00	\$38,300.00	\$38,000.00	\$38,000.00	\$38,000.00
RE03 - Intergovernmental	\$1,726,875.00	\$1,726,874.94	\$1,777,444.00	\$1,777,444.00	\$1,795,040.00
RE05 - Interest	\$15,000.00	\$1,172.36	\$15,000.00	\$15,000.00	\$15,000.00
RE07 - Transfer From Other Funds	\$630,031.00	\$630,030.96	\$673,188.00	\$673,188.00	\$679,853.00
RE99 - Miscellaneous	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00
Department Total: METRO COMMUNICATION CTR.	\$2,408,906.00	\$2,396,418.26	\$2,503,632.00	\$2,503,632.00	\$2,527,893.00
<b>Revenue Totals</b>	\$2,408,906.00	\$2,396,418.26	\$2,503,632.00	\$2,503,632.00	\$2,527,893.00
<b>Expenditures</b>					
Department: 0030 METRO COMMUNICATION CTR.					
EX01 - Salaries	\$1,368,940.00	\$1,486,241.14	\$1,416,560.00	\$1,416,560.00	\$1,395,180.00
EX02 - Fringe Benefits	\$321,390.00	\$348,557.29	\$360,155.00	\$360,155.00	\$407,583.00
EX03 - Supplies	\$25,420.00	\$20,782.26	\$24,420.00	\$29,570.00	\$23,370.00
EX04 - Services	\$673,556.00	\$585,800.88	\$684,897.00	\$682,447.00	\$677,960.00
EX07 - Capital Assets	\$19,600.00	\$10,803.30	\$17,600.00	\$14,900.00	\$23,800.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: METRO COMMUNICATION CTR.	\$2,408,906.00	\$2,452,184.87	\$2,503,632.00	\$2,503,632.00	\$2,527,893.00
<b>Revenue Totals:</b>	\$2,408,906.00	\$2,396,418.26	\$2,503,632.00	\$2,503,632.00	\$2,527,893.00
<b>Expenditure Totals</b>	\$2,408,906.00	\$2,452,184.87	\$2,503,632.00	\$2,503,632.00	\$2,527,893.00
<b>Fund Total: METRO COMMUNICATIONS CTR</b>	\$0.00	(\$55,766.61)	\$0.00	\$0.00	\$0.00

# Annual Budget by Organization Report

## Detail

	2009 Adopted Budget	2009 Actual Amount	2010 Adopted Budget	2010 Amended Budget	2011 County Board
<b>Fund: 0506 LAW LIBRARY</b>					
<b>Revenue</b>					
Department: 0016 CIRCUIT COURT					
RE02 - Lic., Permits, Fees	\$70,250.00	\$75,234.00	\$70,250.00	\$70,250.00	\$70,250.00
RE09 - Contributions	\$3,264.00	\$0.00	\$3,264.00	\$3,264.00	\$3,264.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$2,348.00
Department Total: CIRCUIT COURT	\$73,514.00	\$75,234.00	\$73,514.00	\$73,514.00	\$75,862.00
<b>Revenue Totals</b>	\$73,514.00	\$75,234.00	\$73,514.00	\$73,514.00	\$75,862.00
<b>Expenditures</b>					
Department: 0016 CIRCUIT COURT					
EX01 - Salaries	\$13,075.00	\$13,178.45	\$12,910.00	\$12,910.00	\$13,103.00
EX02 - Fringe Benefits	\$1,973.00	\$1,973.00	\$2,163.00	\$2,163.00	\$2,559.00
EX03 - Supplies	\$51,850.00	\$60,892.28	\$51,850.00	\$68,500.00	\$51,850.00
EX04 - Services	\$1,550.00	\$816.81	\$1,550.00	\$1,550.00	\$1,550.00
EX07 - Capital Assets	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$6,800.00
EX10 - Other	\$1,466.00	\$0.00	\$1,441.00	\$1,441.00	\$0.00
Department Total: CIRCUIT COURT	\$73,514.00	\$76,860.54	\$73,514.00	\$90,164.00	\$75,862.00
<b>Revenue Totals:</b>	\$73,514.00	\$75,234.00	\$73,514.00	\$73,514.00	\$75,862.00
<b>Expenditure Totals</b>	\$73,514.00	\$76,860.54	\$73,514.00	\$90,164.00	\$75,862.00
<b>Fund Total: LAW LIBRARY</b>	\$0.00	(\$1,626.54)	\$0.00	(\$16,650.00)	\$0.00
<b>Revenue Grand Totals:</b>	\$77,831,606.00	\$76,325,988.85	\$77,315,073.00	\$89,772,673.88	\$77,849,491.00
<b>Expenditure Grand Totals:</b>	\$77,831,606.00	\$72,377,994.46	\$77,315,073.00	\$80,146,506.62	\$77,849,491.00
<b>Net Grand Totals:</b>	\$0.00	\$3,947,994.39	\$0.00	\$9,626,167.26	\$0.00