

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
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Fund: 0001 GENERAL FUND
Revenue

Department: 0001 COUNTY BOARD

RE01 - Taxes	\$16,401,300.00	\$16,401,300.00	\$15,981,799.91	\$16,200,843.00	\$16,200,843.00	\$16,342,107.00
RE02 - Lic., Permits, Fees	\$211,000.00	\$211,000.00	\$165,490.63	\$211,000.00	\$211,000.00	\$218,000.00
RE03 - Intergovernmental	\$1,725,150.00	\$2,963,052.00	\$2,976,729.88	\$1,550,000.00	\$1,550,000.00	\$1,680,000.00
RE04 - Charges For Services	\$291,206.00	\$291,206.00	\$291,819.00	\$293,230.00	\$293,230.00	\$301,041.00
RE07 - Transfer From Other Funds	\$236,955.00	\$236,955.00	\$236,955.00	\$312,063.00	\$312,063.00	\$340,509.00
RE99 - Miscellaneous	\$62,400.00	\$62,400.00	\$125.78	\$0.00	\$0.00	\$0.00
Department Total: COUNTY BOARD	\$18,928,011.00	\$20,165,913.00	\$19,652,920.20	\$18,567,136.00	\$18,567,136.00	\$18,881,657.00

Department: 0002 COUNTY ADMINISTRATOR

RE99 - Miscellaneous	\$0.00	\$0.00	\$2,677.50	\$0.00	\$0.00	\$0.00
Department Total: COUNTY ADMINISTRATOR	\$0.00	\$0.00	\$2,677.50	\$0.00	\$0.00	\$0.00

Department: 0003 COUNTY AUDITOR

RE99 - Miscellaneous	\$0.00	\$0.00	\$235.79	\$0.00	\$0.00	\$200.00
Department Total: COUNTY AUDITOR	\$0.00	\$0.00	\$235.79	\$0.00	\$0.00	\$200.00

Department: 0004 COUNTY TREASURER

RE02 - Lic., Permits, Fees	\$25.00	\$25.00	\$4.50	\$25.00	\$25.00	\$25,025.00
RE04 - Charges For Services	\$200.00	\$200.00	\$280.00	\$200.00	\$200.00	\$200.00
RE05 - Interest	\$785,000.00	\$785,000.00	\$651,583.84	\$700,000.00	\$700,000.00	\$625,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$5,000.00	\$5,000.00	\$676.10	\$5,000.00	\$5,000.00	\$1,000.00
Department Total: COUNTY TREASURER	\$790,225.00	\$790,225.00	\$652,544.44	\$705,225.00	\$705,225.00	\$651,225.00

Department: 0005 COUNTY CLERK

RE02 - Lic., Permits, Fees	\$224,730.00	\$224,730.00	\$246,772.92	\$215,930.00	\$215,930.00	\$237,545.00
RE03 - Intergovernmental	\$31,950.00	\$31,950.00	\$62,779.44	\$0.00	\$109,313.00	\$0.00
RE04 - Charges For Services	\$11,000.00	\$11,000.00	\$18,942.22	\$11,000.00	\$11,000.00	\$15,400.00
RE05 - Interest	\$7,250.00	\$7,250.00	\$3,826.88	\$5,000.00	\$5,000.00	\$5,000.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY CLERK	\$274,930.00	\$274,930.00	\$332,321.46	\$231,930.00	\$341,243.00	\$257,945.00

Department: 0006 COUNTY RECORDER

RE02 - Lic., Permits, Fees	\$920,000.00	\$920,000.00	\$844,383.55	\$784,000.00	\$784,000.00	\$814,000.00
RE04 - Charges For Services	\$2,000.00	\$2,000.00	\$3,080.00	\$2,000.00	\$2,000.00	\$2,000.00
RE05 - Interest	\$0.00	\$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	\$0.00

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RE99 - Miscellaneous	\$0.00	\$0.00	\$195.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$922,000.00	\$922,000.00	\$847,658.55	\$786,000.00	\$786,000.00	\$816,000.00
Department: 0008 MERIT BOARD						
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: MERIT BOARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$3,142,270.00	\$3,142,270.00	\$2,955,211.11	\$3,361,765.00	\$3,361,765.00	\$2,988,720.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$32,000.00	\$32,000.00	\$21,444.26	\$32,100.00	\$32,100.00	\$18,100.00
RE07 - Transfer From Other Funds	\$18,455.00	\$18,455.00	\$18,455.00	\$18,503.00	\$18,503.00	\$18,503.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$36.92	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$3,192,725.00	\$3,192,725.00	\$2,995,147.29	\$3,412,368.00	\$3,412,368.00	\$3,025,323.00
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$358.00	\$0.00	\$0.00	\$0.00
RE03 - Intergovernmental	\$0.00	\$8,711.00	\$10,166.90	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$18,500.00	\$18,500.00	\$18,500.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$137.60	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$0.00	\$8,711.00	\$10,662.50	\$18,500.00	\$18,500.00	\$18,500.00
Department: 0020 STATE'S ATTORNEY						
RE02 - Lic., Permits, Fees	\$85,200.00	\$85,200.00	\$85,252.58	\$90,300.00	\$90,300.00	\$90,300.00
RE03 - Intergovernmental	\$337,733.00	\$337,733.00	\$439,922.27	\$225,325.00	\$225,325.00	\$326,552.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
RE99 - Miscellaneous	\$4,565.00	\$4,565.00	\$4,939.08	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$427,498.00	\$427,498.00	\$530,113.93	\$315,625.00	\$315,625.00	\$424,352.00
Department: 0021 PUBLIC DEFENDER						
RE02 - Lic., Permits, Fees	\$65,000.00	\$65,000.00	\$68,966.79	\$75,000.00	\$75,000.00	\$75,000.00
RE03 - Intergovernmental	\$104,356.00	\$104,356.00	\$134,103.19	\$41,799.00	\$41,799.00	\$89,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$30.00	\$0.00	\$0.00	\$0.00
Department Total: PUBLIC DEFENDER	\$169,356.00	\$169,356.00	\$203,099.98	\$116,799.00	\$116,799.00	\$164,000.00
Department: 0022 COURT SERVICES						
RE02 - Lic., Permits, Fees	\$1,150.00	\$1,150.00	\$70.00	\$150.00	\$150.00	\$150.00
RE03 - Intergovernmental	\$996,428.00	\$1,146,999.00	\$1,414,835.16	\$1,210,915.00	\$1,583,143.00	\$1,592,645.00
RE04 - Charges For Services	\$230,000.00	\$230,000.00	\$245,610.00	\$230,000.00	\$230,000.00	\$220,000.00
RE07 - Transfer From Other Funds	\$200,000.00	\$200,000.00	\$200,000.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$417.11	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$1,427,578.00	\$1,578,149.00	\$1,860,932.27	\$1,641,065.00	\$2,013,293.00	\$2,012,795.00
Department: 0029 SHERIFF						
RE02 - Lic., Permits, Fees	\$435,925.00	\$435,925.00	\$468,550.03	\$538,526.00	\$538,526.00	\$598,400.00
RE03 - Intergovernmental	\$45,500.00	\$74,154.00	\$151,212.01	\$36,500.00	\$36,500.00	\$28,500.00
RE04 - Charges For Services	\$338,165.00	\$338,165.00	\$399,810.90	\$388,165.00	\$388,165.00	\$414,600.00
RE05 - Interest	\$0.00	\$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	\$11,600.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$672.00	\$672.00	\$9,011.74	\$2,100.00	\$2,100.00	\$4,000.00
Department Total: SHERIFF	\$820,262.00	\$848,916.00	\$1,028,584.68	\$965,291.00	\$965,291.00	\$1,057,100.00
Department: 0031 CORONER						
RE02 - Lic., Permits, Fees	\$5,000.00	\$5,000.00	\$15,799.00	\$18,000.00	\$26,532.00	\$27,500.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$41,375.00	\$41,375.00	\$58,821.00	\$43,300.00	\$78,966.00	\$20,625.00
RE09 - Contributions	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CORONER	\$46,375.00	\$47,375.00	\$75,620.00	\$61,300.00	\$105,498.00	\$48,125.00
Department: 0032 RESCUE SQUAD						
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0038 BUILDING & ZONING						
RE02 - Lic., Permits, Fees	\$425,600.00	\$425,600.00	\$484,072.98	\$285,600.00	\$285,600.00	\$285,600.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$350.00	\$350.00	\$100.00	\$350.00	\$350.00	\$350.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$337.72	\$0.00	\$0.00	\$0.00
Department Total: BUILDING & ZONING	\$425,950.00	\$425,950.00	\$484,510.70	\$285,950.00	\$285,950.00	\$285,950.00
Department: 0040 PARKS & RECREATION						
RE02 - Lic., Permits, Fees	\$64,550.00	\$64,550.00	\$72,109.75	\$66,500.00	\$66,500.00	\$79,500.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$258,450.00	\$258,450.00	\$325,164.95	\$291,200.00	\$291,200.00	\$331,657.00
RE07 - Transfer From Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
RE09 - Contributions	\$350.00	\$350.00	\$80.00	\$350.00	\$350.00	\$350.00

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RE99 - Miscellaneous	\$0.00	\$0.00	\$1,134.51	\$0.00	\$0.00	\$0.00
Department Total: PARKS & RECREATION	\$343,350.00	\$343,350.00	\$418,489.21	\$378,050.00	\$378,050.00	\$431,507.00
Department: 0041 FACILITIES MANAGEMENT						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00	\$0.00
RE04 - Charges For Services	\$681,047.00	\$681,047.00	\$629,897.96	\$693,833.00	\$693,833.00	\$626,562.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE08 - Transfer From PBC	\$2,965,847.00	\$2,965,847.00	\$2,980,189.00	\$2,803,415.00	\$2,893,415.00	\$2,807,922.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$1,217.55	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$3,646,894.00	\$3,646,894.00	\$3,611,304.51	\$3,497,248.00	\$3,812,248.00	\$3,434,484.00
Department: 0043 INFORMATION SERVICES						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$13,000.00	\$13,000.00	\$32,686.20	\$14,100.00	\$14,100.00	\$65,494.00
RE07 - Transfer From Other Funds	\$93,817.00	\$93,817.00	\$93,908.00	\$97,710.00	\$135,008.00	\$97,710.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$40.00	\$0.00	\$0.00	\$0.00
Department Total: INFORMATION SERVICES	\$106,817.00	\$106,817.00	\$126,634.20	\$111,810.00	\$149,108.00	\$163,204.00
Department: 0047 EMA						
RE03 - Intergovernmental	\$46,000.00	\$63,590.00	\$72,406.83	\$59,850.00	\$59,850.00	\$76,979.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$0.00	\$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	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$3,082.02	\$0.00	\$0.00	\$0.00
Department Total: EMA	\$46,000.00	\$63,590.00	\$75,488.85	\$59,850.00	\$59,850.00	\$76,979.00
Department: 0048 BLOOMINGTON ELECTION COM.						
RE04 - Charges For Services	\$100,000.00	\$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	\$0.00
Department Total: BLOOMINGTON ELECTION COM.	\$100,000.00	\$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	\$1,400.00	\$80.75	\$0.00	\$0.00	\$0.00
RE03 - Intergovernmental	\$40,140.00	\$40,140.00	\$21,093.46	\$15,358.00	\$15,358.00	\$39,556.00
RE04 - Charges For Services	\$200.00	\$200.00	\$251.28	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$85,070.00	\$85,070.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: ASSESSMENT OFFICE	\$126,810.00	\$126,810.00	\$21,425.49	\$15,358.00	\$15,358.00	\$39,556.00

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Revenue Totals	\$31,794,781.00	\$33,239,209.00	\$33,130,371.55	\$31,269,505.00	\$32,147,542.00	\$31,888,902.00
Expenditures						
Department: 0001 COUNTY BOARD						
EX01 - Salaries	\$134,864.00	\$134,864.00	\$107,071.13	\$136,221.00	\$136,221.00	\$136,596.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$4,945.00	\$4,945.00	\$2,062.58	\$4,075.00	\$4,075.00	\$3,559.00
EX04 - Services	\$518,513.00	\$1,856,462.00	\$1,844,712.43	\$515,515.00	\$2,352,899.00	\$545,623.00
EX07 - Capital Assets	\$124,800.00	\$124,800.00	\$62,633.66	\$120,000.00	\$120,000.00	\$143,598.00
EX09 - Transfer To Other Funds	\$672,478.00	\$672,478.00	\$673,188.00	\$679,853.00	\$679,853.00	\$726,122.00
Department Total: COUNTY BOARD	\$1,455,600.00	\$2,793,549.00	\$2,689,667.80	\$1,455,664.00	\$3,293,048.00	\$1,555,498.00
Department: 0002 COUNTY ADMINISTRATOR						
EX01 - Salaries	\$338,701.00	\$285,075.00	\$285,495.31	\$354,400.00	\$354,400.00	\$329,591.00
EX02 - Fringe Benefits	\$16,000.00	\$16,000.00	\$16,000.00	\$17,600.00	\$17,600.00	\$20,400.00
EX03 - Supplies	\$34,080.00	\$33,580.00	\$19,077.09	\$25,910.00	\$25,910.00	\$20,941.00
EX04 - Services	\$111,050.00	\$110,300.00	\$110,302.17	\$114,800.00	\$109,300.00	\$111,999.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY ADMINISTRATOR	\$499,831.00	\$444,955.00	\$430,874.57	\$512,710.00	\$507,210.00	\$482,931.00
Department: 0003 COUNTY AUDITOR						
EX01 - Salaries	\$278,279.00	\$240,667.00	\$237,593.96	\$254,784.00	\$254,784.00	\$249,351.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	\$25,500.00
EX03 - Supplies	\$13,940.00	\$13,940.00	\$12,537.10	\$17,568.00	\$17,568.00	\$17,318.00
EX04 - Services	\$14,580.00	\$14,280.00	\$8,664.11	\$15,002.00	\$11,702.00	\$13,550.00
EX07 - Capital Assets	\$1,125.00	\$1,125.00	\$1,123.88	\$1,234.00	\$1,234.00	\$1,181.00
Department Total: COUNTY AUDITOR	\$327,924.00	\$290,012.00	\$279,919.05	\$310,588.00	\$307,288.00	\$306,900.00
Department: 0004 COUNTY TREASURER						
EX01 - Salaries	\$251,301.00	\$249,801.00	\$248,006.29	\$253,211.00	\$253,211.00	\$254,058.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	\$25,500.00
EX03 - Supplies	\$51,848.00	\$49,760.00	\$44,848.20	\$51,243.00	\$51,243.00	\$52,664.00
EX04 - Services	\$24,282.00	\$21,714.00	\$28,855.99	\$26,017.00	\$23,917.00	\$31,274.00
EX07 - Capital Assets	\$2,842.00	\$0.00	\$0.00	\$3,345.00	\$3,345.00	\$3,345.00
Department Total: COUNTY TREASURER	\$350,273.00	\$341,275.00	\$341,710.48	\$355,816.00	\$353,716.00	\$366,841.00
Department: 0005 COUNTY CLERK						
EX01 - Salaries	\$361,019.00	\$348,219.00	\$352,896.00	\$336,637.00	\$368,077.00	\$351,921.00
EX02 - Fringe Benefits	\$32,000.00	\$32,000.00	\$32,000.00	\$30,800.00	\$30,800.00	\$38,250.00
EX03 - Supplies	\$124,652.00	\$114,652.00	\$92,050.36	\$101,847.00	\$148,119.00	\$110,160.00
EX04 - Services	\$371,246.00	\$356,246.00	\$340,797.09	\$310,708.00	\$335,188.00	\$367,604.00

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EX07 - Capital Assets	\$2,420.00	\$2,420.00	\$34,500.29	\$2,490.00	\$5,161.00	\$6,804.00
Department Total: COUNTY CLERK	\$891,337.00	\$853,537.00	\$852,243.74	\$782,482.00	\$887,345.00	\$874,739.00
Department: 0006 COUNTY RECORDER						
EX01 - Salaries	\$204,091.00	\$191,841.00	\$191,902.50	\$236,311.00	\$236,763.00	\$252,571.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$23,000.00	\$23,000.00	\$30,600.00
EX03 - Supplies	\$26,570.00	\$19,070.00	\$16,361.43	\$26,038.00	\$15,474.00	\$23,786.00
EX04 - Services	\$13,930.00	\$12,930.00	\$9,718.06	\$13,660.00	\$21,908.00	\$12,386.00
EX07 - Capital Assets	\$1,000.00	\$1,000.00	\$3,174.64	\$980.00	\$1,244.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$265,591.00	\$244,841.00	\$241,156.63	\$299,989.00	\$298,389.00	\$319,343.00
Department: 0008 MERIT BOARD						
EX01 - Salaries	\$8,000.00	\$8,000.00	\$6,152.77	\$8,000.00	\$8,000.00	\$8,000.00
EX03 - Supplies	\$500.00	\$500.00	\$233.69	\$500.00	\$500.00	\$500.00
EX04 - Services	\$8,400.00	\$8,400.00	\$3,448.67	\$6,990.00	\$6,990.00	\$7,990.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: MERIT BOARD	\$16,900.00	\$16,900.00	\$9,835.13	\$15,490.00	\$15,490.00	\$16,490.00
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$1,869,223.00	\$1,821,237.00	\$1,785,330.51	\$1,842,822.00	\$1,842,822.00	\$1,862,100.00
EX02 - Fringe Benefits	\$182,980.00	\$182,980.00	\$182,980.00	\$200,178.00	\$200,178.00	\$229,475.00
EX03 - Supplies	\$134,092.00	\$133,592.00	\$114,239.88	\$132,017.00	\$132,017.00	\$126,280.00
EX04 - Services	\$42,150.00	\$42,150.00	\$36,604.89	\$41,136.00	\$34,136.00	\$30,642.00
EX07 - Capital Assets	\$7,000.00	\$7,000.00	\$4,589.48	\$6,860.00	\$6,860.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$2,235,445.00	\$2,186,959.00	\$2,123,744.76	\$2,223,013.00	\$2,216,013.00	\$2,248,497.00
Department: 0016 CIRCUIT COURT						
EX01 - Salaries	\$449,552.00	\$401,845.00	\$402,560.71	\$411,884.00	\$411,884.00	\$417,789.00
EX02 - Fringe Benefits	\$52,000.00	\$52,000.00	\$52,000.00	\$48,400.00	\$48,400.00	\$56,100.00
EX03 - Supplies	\$47,900.00	\$47,900.00	\$43,454.48	\$47,900.00	\$47,900.00	\$46,100.00
EX04 - Services	\$404,450.00	\$489,900.00	\$479,659.95	\$392,450.00	\$424,327.00	\$404,625.00
EX07 - Capital Assets	\$8,300.00	\$8,300.00	\$2,844.12	\$5,000.00	\$5,000.00	\$5,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$962,202.00	\$999,945.00	\$980,519.26	\$905,634.00	\$937,511.00	\$929,614.00
Department: 0018 JURY COMMISSION						
EX01 - Salaries	\$85,412.00	\$85,412.00	\$74,652.48	\$79,888.00	\$79,888.00	\$76,393.00

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	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
EX02 - Fringe Benefits	\$4,000.00	\$4,000.00	\$4,000.00	\$4,400.00	\$4,400.00	\$10,200.00
EX03 - Supplies	\$15,174.00	\$15,174.00	\$16,893.15	\$17,270.00	\$17,270.00	\$17,786.00
EX04 - Services	\$8,041.00	\$8,041.00	\$7,237.79	\$7,736.00	\$6,736.00	\$7,472.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: JURY COMMISSION	\$112,627.00	\$112,627.00	\$102,783.42	\$109,294.00	\$108,294.00	\$111,851.00
Department: 0020 STATE'S ATTORNEY						
EX01 - Salaries	\$2,113,243.00	\$2,074,328.00	\$2,028,325.59	\$2,040,592.00	\$2,040,592.00	\$2,010,992.00
EX02 - Fringe Benefits	\$164,000.00	\$164,000.00	\$164,000.00	\$171,600.00	\$171,600.00	\$198,900.00
EX03 - Supplies	\$52,930.00	\$52,930.00	\$48,969.88	\$51,871.00	\$51,871.00	\$50,833.00
EX04 - Services	\$223,498.00	\$292,498.00	\$332,190.79	\$208,661.00	\$192,861.00	\$204,512.00
EX07 - Capital Assets	\$1,313.00	\$1,313.00	\$1,313.60	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$2,554,984.00	\$2,585,069.00	\$2,574,799.86	\$2,472,724.00	\$2,456,924.00	\$2,465,237.00
Department: 0021 PUBLIC DEFENDER						
EX01 - Salaries	\$1,239,904.00	\$1,233,153.00	\$1,233,150.96	\$1,232,767.00	\$1,232,767.00	\$1,215,849.00
EX02 - Fringe Benefits	\$92,000.00	\$92,000.00	\$92,000.00	\$96,800.00	\$96,800.00	\$107,100.00
EX03 - Supplies	\$29,524.00	\$25,324.00	\$19,308.17	\$28,934.00	\$16,984.00	\$23,590.00
EX04 - Services	\$330,821.00	\$358,746.00	\$356,913.36	\$328,769.00	\$333,519.00	\$347,337.00
EX07 - Capital Assets	\$2,266.00	\$2,266.00	\$2,265.28	\$2,487.00	\$2,487.00	\$1,600.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PUBLIC DEFENDER	\$1,694,515.00	\$1,711,489.00	\$1,703,637.77	\$1,689,757.00	\$1,682,557.00	\$1,695,476.00
Department: 0022 COURT SERVICES						
EX01 - Salaries	\$3,150,991.00	\$3,009,845.00	\$2,981,714.04	\$3,010,901.00	\$3,087,633.00	\$3,086,152.00
EX02 - Fringe Benefits	\$296,000.00	\$296,000.00	\$296,000.00	\$286,000.00	\$290,373.00	\$336,600.00
EX03 - Supplies	\$152,587.00	\$157,787.00	\$102,037.56	\$176,990.00	\$217,345.05	\$193,575.00
EX04 - Services	\$146,685.00	\$303,844.00	\$223,945.57	\$276,481.00	\$505,026.00	\$397,258.00
EX07 - Capital Assets	\$31,596.00	\$858.00	\$1,251.47	\$2,820.00	\$4,449.95	\$2,820.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$3,777,859.00	\$3,768,334.00	\$3,604,948.64	\$3,753,192.00	\$4,104,827.00	\$4,016,405.00
Department: 0029 SHERIFF						
EX01 - Salaries	\$6,719,376.00	\$6,620,316.00	\$6,371,288.30	\$6,695,176.00	\$6,695,176.00	\$7,003,169.00
EX02 - Fringe Benefits	\$540,200.00	\$540,200.00	\$540,200.00	\$580,800.00	\$580,800.00	\$673,200.00
EX03 - Supplies	\$351,191.00	\$354,235.00	\$300,476.69	\$344,129.00	\$344,129.00	\$346,221.00
EX04 - Services	\$842,474.00	\$752,574.00	\$691,589.76	\$734,674.00	\$709,274.00	\$665,699.00
EX07 - Capital Assets	\$16,946.00	\$36,689.00	\$7,646.00	\$10,990.00	\$10,990.00	\$12,046.00

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	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$8,470,187.00	\$8,304,014.00	\$7,911,200.75	\$8,365,769.00	\$8,340,369.00	\$8,700,335.00
Department: 0031 CORONER						
EX01 - Salaries	\$277,228.00	\$277,228.00	\$288,016.49	\$282,420.00	\$296,370.00	\$289,162.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	\$25,500.00
EX03 - Supplies	\$37,650.00	\$37,400.00	\$29,311.56	\$33,898.00	\$37,236.00	\$31,040.00
EX04 - Services	\$183,791.00	\$179,541.00	\$157,554.84	\$166,749.00	\$160,149.00	\$161,308.00
EX07 - Capital Assets	\$2,090.00	\$1,090.00	\$1,089.53	\$1,200.00	\$1,200.00	\$1,313.00
Department Total: CORONER	\$520,759.00	\$515,259.00	\$495,972.42	\$506,267.00	\$516,955.00	\$508,323.00
Department: 0032 RESCUE SQUAD						
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: RESCUE SQUAD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0038 BUILDING & ZONING						
EX01 - Salaries	\$202,396.00	\$202,396.00	\$204,964.98	\$206,887.00	\$206,887.00	\$209,999.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$17,600.00	\$17,600.00	\$20,400.00
EX03 - Supplies	\$10,613.00	\$10,013.00	\$8,558.52	\$10,401.00	\$10,401.00	\$8,991.00
EX04 - Services	\$43,299.00	\$43,299.00	\$35,845.00	\$60,252.00	\$58,052.00	\$51,644.00
EX07 - Capital Assets	\$887.00	\$887.00	\$353.63	\$1,524.00	\$1,524.00	\$640.00
Department Total: BUILDING & ZONING	\$277,195.00	\$276,595.00	\$269,722.13	\$296,664.00	\$294,464.00	\$291,674.00
Department: 0040 PARKS & RECREATION						
EX01 - Salaries	\$265,388.00	\$258,775.00	\$248,995.06	\$247,521.00	\$247,521.00	\$244,040.00
EX02 - Fringe Benefits	\$20,000.00	\$20,000.00	\$20,000.00	\$22,000.00	\$22,000.00	\$20,400.00
EX03 - Supplies	\$96,605.00	\$93,605.00	\$94,035.64	\$91,550.00	\$88,801.00	\$85,680.00
EX04 - Services	\$105,490.00	\$95,490.00	\$82,215.24	\$97,987.00	\$97,337.00	\$86,530.00
EX07 - Capital Assets	\$20,600.00	\$31,599.50	\$29,807.61	\$53,853.00	\$25,950.00	\$43,000.00
Department Total: PARKS & RECREATION	\$508,083.00	\$499,469.50	\$475,053.55	\$512,911.00	\$481,609.00	\$479,650.00
Department: 0041 FACILITIES MANAGEMENT						
EX01 - Salaries	\$1,470,464.00	\$1,439,764.00	\$1,375,005.01	\$1,414,870.00	\$1,414,870.00	\$1,419,188.00
EX02 - Fringe Benefits	\$169,956.00	\$169,956.00	\$165,697.09	\$178,538.00	\$178,538.00	\$204,509.00
EX03 - Supplies	\$295,806.00	\$294,056.00	\$234,384.09	\$262,898.00	\$259,744.00	\$231,002.00
EX04 - Services	\$1,799,190.00	\$1,798,590.00	\$1,767,543.09	\$1,757,265.00	\$1,754,901.00	\$1,714,273.00
EX07 - Capital Assets	\$139,200.00	\$130,200.00	\$50,485.76	\$70,000.00	\$100,294.00	\$66,988.00

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	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$3,874,616.00	\$3,832,566.00	\$3,593,115.04	\$3,683,571.00	\$3,708,347.00	\$3,635,960.00
Department: 0043 INFORMATION SERVICES						
EX01 - Salaries	\$914,082.00	\$837,832.00	\$829,575.04	\$836,488.00	\$836,488.00	\$816,281.00
EX02 - Fringe Benefits	\$64,000.00	\$64,000.00	\$64,000.00	\$61,600.00	\$61,600.00	\$71,400.00
EX03 - Supplies	\$23,250.00	\$56,250.00	\$58,164.30	\$152,265.00	\$152,265.00	\$157,874.00
EX04 - Services	\$572,780.00	\$500,107.00	\$392,495.51	\$453,674.00	\$512,118.00	\$460,767.00
EX07 - Capital Assets	\$101,600.00	\$279,768.00	\$251,177.69	\$143,510.00	\$269,750.00	\$98,153.00
Department Total: INFORMATION SERVICES	\$1,675,712.00	\$1,737,957.00	\$1,595,412.54	\$1,647,537.00	\$1,832,221.00	\$1,604,475.00
Department: 0047 EMA						
EX01 - Salaries	\$125,934.00	\$112,694.00	\$115,885.22	\$100,446.00	\$100,446.00	\$101,923.00
EX02 - Fringe Benefits	\$12,000.00	\$12,000.00	\$12,000.00	\$8,800.00	\$8,800.00	\$10,200.00
EX03 - Supplies	\$12,476.00	\$18,211.00	\$14,987.07	\$11,410.00	\$11,410.00	\$16,130.00
EX04 - Services	\$29,395.00	\$39,040.00	\$35,244.10	\$28,547.00	\$25,847.00	\$25,714.00
EX07 - Capital Assets	\$4,176.00	\$6,386.00	\$6,528.60	\$2,940.00	\$2,940.00	\$0.00
Department Total: EMA	\$183,981.00	\$188,331.00	\$184,644.99	\$152,143.00	\$149,443.00	\$153,967.00
Department: 0048 BLOOMINGTON ELECTION COM.						
EX01 - Salaries	\$93,214.00	\$95,131.00	\$95,130.93	\$95,940.00	\$95,940.00	\$99,917.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$8,800.00	\$8,800.00	\$10,200.00
EX04 - Services	\$460,544.00	\$460,544.00	\$460,544.00	\$470,906.00	\$470,906.00	\$477,639.00
Department Total: BLOOMINGTON ELECTION COM.	\$553,758.00	\$555,675.00	\$555,674.93	\$575,646.00	\$575,646.00	\$587,756.00
Department: 0049 ASSESSMENT OFFICE						
EX01 - Salaries	\$392,791.00	\$392,791.00	\$391,067.46	\$350,559.00	\$350,559.00	\$355,390.00
EX02 - Fringe Benefits	\$40,000.00	\$40,000.00	\$40,000.00	\$35,200.00	\$35,200.00	\$40,800.00
EX03 - Supplies	\$88,720.00	\$88,720.00	\$81,524.62	\$127,390.00	\$127,390.00	\$91,755.00
EX04 - Services	\$63,002.00	\$53,002.00	\$36,164.60	\$129,495.00	\$126,195.00	\$48,995.00
EX07 - Capital Assets	\$889.00	\$889.00	\$889.58	\$0.00	\$0.00	\$0.00
Department Total: ASSESSMENT OFFICE	\$585,402.00	\$575,402.00	\$549,646.26	\$642,644.00	\$639,344.00	\$536,940.00
Revenue Totals:	\$31,794,781.00	\$33,239,209.00	\$33,130,371.55	\$31,269,505.00	\$32,147,542.00	\$31,888,902.00
Expenditure Totals	\$31,794,781.00	\$32,834,760.50	\$31,566,283.72	\$31,269,505.00	\$33,707,010.00	\$31,888,902.00
Fund Total: GENERAL FUND	\$0.00	\$404,448.50	\$1,564,087.83	\$0.00	(\$1,559,468.00)	\$0.00

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Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0102 DENTAL SEALANT GRANT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$310,309.00	\$352,097.00	\$350,742.11	\$373,342.00	\$442,591.00	\$517,721.00
RE04 - Charges For Services	\$10,250.00	\$42,494.00	\$45,253.11	\$12,500.00	\$12,500.00	\$12,500.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$320,559.00	\$394,591.00	\$395,995.22	\$385,842.00	\$455,091.00	\$530,221.00
Revenue Totals	\$320,559.00	\$394,591.00	\$395,995.22	\$385,842.00	\$455,091.00	\$530,221.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$50,603.00	\$68,398.00	\$67,576.28	\$69,962.00	\$90,445.00	\$134,320.00
EX02 - Fringe Benefits	\$11,556.00	\$16,149.00	\$15,909.54	\$18,024.00	\$22,264.00	\$37,372.00
EX03 - Supplies	\$28,673.00	\$35,673.00	\$32,416.73	\$28,725.00	\$37,253.00	\$39,497.00
EX04 - Services	\$225,767.00	\$238,167.00	\$229,658.87	\$265,250.00	\$257,264.00	\$274,408.00
EX07 - Capital Assets	\$3,960.00	\$36,204.00	\$34,590.64	\$3,881.00	\$47,079.00	\$44,624.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$786.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$320,559.00	\$394,591.00	\$380,152.06	\$385,842.00	\$455,091.00	\$530,221.00
Revenue Totals:	\$320,559.00	\$394,591.00	\$395,995.22	\$385,842.00	\$455,091.00	\$530,221.00
Expenditure Totals	\$320,559.00	\$394,591.00	\$380,152.06	\$385,842.00	\$455,091.00	\$530,221.00
Fund Total: DENTAL SEALANT GRANT	\$0.00	\$0.00	\$15,843.16	\$0.00	\$0.00	\$0.00

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Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0103 HEALTH DEPT. - WIC						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$429,453.00	\$451,453.00	\$437,105.99	\$443,300.00	\$443,300.00	\$468,759.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$9,057.00	\$9,057.00	\$10,507.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$429,453.00	\$451,453.00	\$437,347.99	\$452,357.00	\$452,357.00	\$479,266.00
Revenue Totals	\$429,453.00	\$451,453.00	\$437,347.99	\$452,357.00	\$452,357.00	\$479,266.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$290,193.00	\$304,343.00	\$299,805.23	\$302,319.00	\$296,570.00	\$321,144.00
EX02 - Fringe Benefits	\$79,648.00	\$79,648.00	\$77,673.28	\$93,062.00	\$91,924.00	\$106,506.00
EX03 - Supplies	\$18,469.00	\$24,619.00	\$23,518.05	\$17,252.00	\$22,501.00	\$15,594.00
EX04 - Services	\$41,143.00	\$41,143.00	\$38,065.58	\$39,724.00	\$38,314.00	\$36,022.00
EX07 - Capital Assets	\$0.00	\$1,700.00	\$1,660.40	\$0.00	\$1,138.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$1,910.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$429,453.00	\$451,453.00	\$440,722.54	\$452,357.00	\$452,357.00	\$479,266.00
Revenue Totals:	\$429,453.00	\$451,453.00	\$437,347.99	\$452,357.00	\$452,357.00	\$479,266.00
Expenditure Totals	\$429,453.00	\$451,453.00	\$440,722.54	\$452,357.00	\$452,357.00	\$479,266.00
Fund Total: HEALTH DEPT. - WIC	\$0.00	\$0.00	(\$3,374.55)	\$0.00	\$0.00	\$0.00

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	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0105 PREVENTIVE HEALTH PROGRAM						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE02 - Lic., Permits, Fees	\$0.00	\$5,000.00	\$10,287.50	\$5,000.00	\$9,750.00	\$10,000.00
RE03 - Intergovernmental	\$183,642.00	\$188,981.00	\$155,389.51	\$159,180.00	\$192,501.00	\$163,819.00
RE04 - Charges For Services	\$5,940.00	\$5,940.00	\$6,703.32	\$5,308.00	\$5,308.00	\$12,753.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$365.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$189,582.00	\$199,921.00	\$172,745.33	\$169,488.00	\$207,559.00	\$186,572.00
Revenue Totals	\$189,582.00	\$199,921.00	\$172,745.33	\$169,488.00	\$207,559.00	\$186,572.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$89,698.00	\$99,372.00	\$95,200.02	\$84,642.00	\$112,646.00	\$102,079.00
EX02 - Fringe Benefits	\$15,638.00	\$16,303.00	\$15,207.78	\$15,594.00	\$19,933.00	\$21,421.00
EX03 - Supplies	\$27,691.00	\$27,691.00	\$18,897.06	\$25,682.00	\$30,567.00	\$24,943.00
EX04 - Services	\$52,555.00	\$52,555.00	\$35,576.96	\$39,710.00	\$41,708.00	\$38,129.00
EX07 - Capital Assets	\$4,000.00	\$4,000.00	\$0.00	\$3,860.00	\$1,960.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$745.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$189,582.00	\$199,921.00	\$164,881.82	\$169,488.00	\$207,559.00	\$186,572.00
Revenue Totals:	\$189,582.00	\$199,921.00	\$172,745.33	\$169,488.00	\$207,559.00	\$186,572.00
Expenditure Totals	\$189,582.00	\$199,921.00	\$164,881.82	\$169,488.00	\$207,559.00	\$186,572.00
Fund Total: PREVENTIVE HEALTH PROGRAM	\$0.00	\$0.00	\$7,863.51	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0106 FAMILY CASE MANAGEMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$905,259.00	\$916,559.00	\$883,805.29	\$719,263.00	\$719,263.00	\$640,901.00
RE04 - Charges For Services	\$3,000.00	\$3,000.00	\$1,232.60	\$2,000.00	\$2,000.00	\$2,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$41,856.01	\$220,284.00	\$220,284.00	\$203,751.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$15.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$908,259.00	\$919,559.00	\$926,908.90	\$941,547.00	\$941,547.00	\$846,652.00
Revenue Totals	\$908,259.00	\$919,559.00	\$926,908.90	\$941,547.00	\$941,547.00	\$846,652.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$627,598.00	\$627,598.00	\$624,678.94	\$644,335.00	\$638,335.00	\$573,491.00
EX02 - Fringe Benefits	\$168,543.00	\$168,543.00	\$164,782.26	\$195,623.00	\$195,623.00	\$190,477.00
EX03 - Supplies	\$32,334.00	\$34,834.00	\$35,005.62	\$18,400.00	\$24,400.00	\$17,558.00
EX04 - Services	\$79,784.00	\$81,784.00	\$79,791.23	\$81,189.00	\$79,230.00	\$65,126.00
EX07 - Capital Assets	\$0.00	\$6,800.00	\$6,712.37	\$2,000.00	\$2,000.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$1,959.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$908,259.00	\$919,559.00	\$910,970.42	\$941,547.00	\$941,547.00	\$846,652.00
Revenue Totals:	\$908,259.00	\$919,559.00	\$926,908.90	\$941,547.00	\$941,547.00	\$846,652.00
Expenditure Totals	\$908,259.00	\$919,559.00	\$910,970.42	\$941,547.00	\$941,547.00	\$846,652.00
Fund Total: FAMILY CASE MANAGEMENT	\$0.00	\$0.00	\$15,938.48	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0107 AIDS/COMM.DISEASE CONTROL						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$261,194.00	\$611,864.00	\$475,802.74	\$294,879.00	\$379,741.00	\$180,966.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$245.65	\$0.00	\$0.00	\$27,834.00
Department Total: HEALTH DEPARTMENT	\$261,194.00	\$611,864.00	\$476,048.39	\$294,879.00	\$379,741.00	\$208,800.00
Revenue Totals	\$261,194.00	\$611,864.00	\$476,048.39	\$294,879.00	\$379,741.00	\$208,800.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$120,452.00	\$273,151.00	\$190,363.94	\$124,017.00	\$146,352.00	\$104,454.00
EX02 - Fringe Benefits	\$26,541.00	\$63,670.00	\$37,123.75	\$31,934.00	\$34,638.00	\$27,139.00
EX03 - Supplies	\$38,630.00	\$61,038.00	\$50,864.49	\$44,498.00	\$42,498.00	\$44,148.00
EX04 - Services	\$75,571.00	\$160,280.00	\$158,831.50	\$77,066.00	\$130,618.00	\$33,059.00
EX07 - Capital Assets	\$0.00	\$53,725.00	\$53,469.11	\$17,364.00	\$25,094.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$541.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$261,194.00	\$611,864.00	\$490,652.79	\$294,879.00	\$379,741.00	\$208,800.00
Revenue Totals:	\$261,194.00	\$611,864.00	\$476,048.39	\$294,879.00	\$379,741.00	\$208,800.00
Expenditure Totals	\$261,194.00	\$611,864.00	\$490,652.79	\$294,879.00	\$379,741.00	\$208,800.00
Fund Total: AIDS/COMM.DISEASE CONTROL	\$0.00	\$0.00	(\$14,604.40)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0109 FED.FINANCIAL PART.PROG.						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE03 - Intergovernmental	\$0.00	\$0.00	\$174,087.00	\$240,000.00	\$240,000.00	\$240,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$0.00	\$0.00	\$174,087.00	\$240,000.00	\$240,000.00	\$240,000.00
Revenue Totals	\$0.00	\$0.00	\$174,087.00	\$240,000.00	\$240,000.00	\$240,000.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$41,856.01	\$240,000.00	\$240,000.00	\$240,000.00
Department Total: HEALTH DEPARTMENT	\$0.00	\$0.00	\$41,856.01	\$240,000.00	\$240,000.00	\$240,000.00
Revenue Totals:	\$0.00	\$0.00	\$174,087.00	\$240,000.00	\$240,000.00	\$240,000.00
Expenditure Totals	\$0.00	\$0.00	\$41,856.01	\$240,000.00	\$240,000.00	\$240,000.00
Fund Total: FED.FINANCIAL PART.PROG.	\$0.00	\$0.00	\$132,230.99	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0110 PERSONS/DEV.DISABILITY						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$639,180.00	\$639,180.00	\$639,673.73	\$645,146.00	\$645,146.00	\$654,392.00
RE99 - Miscellaneous	\$0.00	\$83,075.00	\$0.00	\$0.00	\$0.00	\$12,104.00
Department Total: HEALTH DEPARTMENT	\$639,180.00	\$722,255.00	\$639,673.73	\$645,146.00	\$645,146.00	\$666,496.00
Revenue Totals	\$639,180.00	\$722,255.00	\$639,673.73	\$645,146.00	\$645,146.00	\$666,496.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$639,180.00	\$722,255.00	\$718,695.50	\$645,146.00	\$645,146.00	\$666,496.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$639,180.00	\$722,255.00	\$718,695.50	\$645,146.00	\$645,146.00	\$666,496.00
Revenue Totals:	\$639,180.00	\$722,255.00	\$639,673.73	\$645,146.00	\$645,146.00	\$666,496.00
Expenditure Totals	\$639,180.00	\$722,255.00	\$718,695.50	\$645,146.00	\$645,146.00	\$666,496.00
Fund Total: PERSONS/DEV.DISABILITY	\$0.00	\$0.00	(\$79,021.77)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0111 T.B. CARE & TREATMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$294,257.00	\$294,257.00	\$294,250.50	\$299,099.00	\$299,099.00	\$304,711.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$4,100.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$703.67	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$298,357.00	\$298,357.00	\$294,954.17	\$303,199.00	\$303,199.00	\$308,811.00
Revenue Totals	\$298,357.00	\$298,357.00	\$294,954.17	\$303,199.00	\$303,199.00	\$308,811.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$158,754.00	\$158,754.00	\$117,893.75	\$152,862.00	\$152,862.00	\$157,539.00
EX02 - Fringe Benefits	\$17,320.00	\$17,320.00	\$17,320.00	\$19,052.00	\$19,052.00	\$20,757.00
EX03 - Supplies	\$14,049.00	\$13,059.00	\$9,767.00	\$15,957.00	\$16,947.00	\$17,559.00
EX04 - Services	\$106,274.00	\$105,692.00	\$95,177.91	\$113,407.00	\$112,699.00	\$112,956.00
EX07 - Capital Assets	\$1,960.00	\$1,960.00	\$944.16	\$1,921.00	\$1,921.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$298,357.00	\$296,785.00	\$241,102.82	\$303,199.00	\$304,771.00	\$308,811.00
Revenue Totals:	\$298,357.00	\$298,357.00	\$294,954.17	\$303,199.00	\$303,199.00	\$308,811.00
Expenditure Totals	\$298,357.00	\$296,785.00	\$241,102.82	\$303,199.00	\$304,771.00	\$308,811.00
Fund Total: T.B. CARE & TREATMENT	\$0.00	\$1,572.00	\$53,851.35	\$0.00	(\$1,572.00)	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0112 HEALTH DEPARTMENT						
Revenue						
Department: 0061 HEALTH DEPARTMENT						
RE01 - Taxes	\$3,014,283.00	\$3,014,283.00	\$3,012,863.85	\$3,074,717.00	\$3,074,717.00	\$3,104,936.00
RE02 - Lic., Permits, Fees	\$641,271.00	\$641,271.00	\$670,200.70	\$654,663.00	\$679,663.00	\$663,262.00
RE03 - Intergovernmental	\$356,229.00	\$356,229.00	\$396,906.09	\$363,258.00	\$363,258.00	\$419,164.00
RE04 - Charges For Services	\$259,370.00	\$259,370.00	\$235,820.56	\$252,100.00	\$252,100.00	\$243,059.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$44,577.00	\$44,577.00	\$6,940.41	\$44,577.00	\$44,577.00	\$49,077.00
Department Total: HEALTH DEPARTMENT	\$4,315,730.00	\$4,315,730.00	\$4,322,731.61	\$4,389,315.00	\$4,414,315.00	\$4,479,498.00
Revenue Totals	\$4,315,730.00	\$4,315,730.00	\$4,322,731.61	\$4,389,315.00	\$4,414,315.00	\$4,479,498.00
Expenditures						
Department: 0061 HEALTH DEPARTMENT						
EX01 - Salaries	\$2,185,616.00	\$2,185,616.00	\$2,077,291.85	\$2,222,229.00	\$2,222,229.00	\$2,259,163.00
EX02 - Fringe Benefits	\$207,591.00	\$210,491.00	\$211,387.13	\$225,828.00	\$225,828.00	\$257,103.00
EX03 - Supplies	\$175,011.00	\$171,758.00	\$124,144.93	\$186,405.00	\$197,758.00	\$219,062.00
EX04 - Services	\$1,722,186.00	\$1,689,143.00	\$1,577,322.19	\$1,717,363.00	\$1,690,526.00	\$1,719,530.00
EX07 - Capital Assets	\$25,326.00	\$26,701.00	\$14,219.86	\$37,490.00	\$47,941.00	\$24,640.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$13,777.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HEALTH DEPARTMENT	\$4,315,730.00	\$4,283,709.00	\$4,004,365.96	\$4,389,315.00	\$4,398,059.00	\$4,479,498.00
Revenue Totals:	\$4,315,730.00	\$4,315,730.00	\$4,322,731.61	\$4,389,315.00	\$4,414,315.00	\$4,479,498.00
Expenditure Totals	\$4,315,730.00	\$4,283,709.00	\$4,004,365.96	\$4,389,315.00	\$4,398,059.00	\$4,479,498.00
Fund Total: HEALTH DEPARTMENT	\$0.00	\$32,021.00	\$318,365.65	\$0.00	\$16,256.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0120 HIGHWAY						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$2,546,000.00	\$2,546,000.00	\$2,545,901.79	\$2,600,036.00	\$2,600,036.00	\$2,608,404.00
RE03 - Intergovernmental	\$0.00	\$10,717,486.12	\$876,171.51	\$0.00	\$39,803.42	\$0.00
RE04 - Charges For Services	\$997,000.00	\$1,095,027.50	\$950,880.45	\$410,000.00	\$410,000.00	\$355,000.00
RE05 - Interest	\$11,000.00	\$11,000.00	\$2,803.00	\$8,000.00	\$8,000.00	\$4,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$9,000.00	\$9,000.00	\$18,493.11	\$476,500.00	\$476,500.00	\$432,500.00
Department Total: COUNTY HIGHWAY	\$3,563,000.00	\$14,378,513.62	\$4,394,249.86	\$3,494,536.00	\$3,534,339.42	\$3,399,904.00
Revenue Totals	\$3,563,000.00	\$14,378,513.62	\$4,394,249.86	\$3,494,536.00	\$3,534,339.42	\$3,399,904.00
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$883,154.00	\$883,154.00	\$879,694.87	\$881,473.00	\$881,473.00	\$872,563.00
EX02 - Fringe Benefits	\$138,200.00	\$138,200.00	\$138,200.00	\$158,400.00	\$158,400.00	\$178,500.00
EX03 - Supplies	\$535,050.00	\$535,050.00	\$409,718.83	\$525,700.00	\$541,200.00	\$553,890.00
EX04 - Services	\$659,292.00	\$1,545,777.88	\$1,400,573.16	\$628,555.00	\$2,560,538.16	\$582,485.00
EX07 - Capital Assets	\$1,347,304.00	\$1,304,329.00	\$1,127,457.67	\$1,300,408.00	\$1,183,393.00	\$1,212,466.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$3,731.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$3,563,000.00	\$4,406,510.88	\$3,955,644.53	\$3,494,536.00	\$5,328,735.16	\$3,399,904.00
Revenue Totals:	\$3,563,000.00	\$14,378,513.62	\$4,394,249.86	\$3,494,536.00	\$3,534,339.42	\$3,399,904.00
Expenditure Totals	\$3,563,000.00	\$4,406,510.88	\$3,955,644.53	\$3,494,536.00	\$5,328,735.16	\$3,399,904.00
Fund Total: HIGHWAY	\$0.00	\$9,972,002.74	\$438,605.33	\$0.00	(\$1,794,395.74)	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0121 BRIDGE MATCHING FUND						
Revenue						
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$1,693,000.00	\$1,693,000.00	\$1,691,937.34	\$1,693,000.00	\$1,693,000.00	\$1,499,812.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$150,000.00	\$150,000.00	\$117,547.91	\$150,000.00	\$150,000.00	\$150,000.00
RE05 - Interest	\$15,000.00	\$15,000.00	\$4,078.00	\$7,500.00	\$7,500.00	\$5,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$2,000.00	\$2,000.00	\$0.00	\$775,650.00	\$775,650.00	\$912,122.00
Department Total: COUNTY HIGHWAY	\$1,860,000.00	\$1,860,000.00	\$1,813,563.25	\$2,626,150.00	\$2,626,150.00	\$2,566,934.00
Revenue Totals	\$1,860,000.00	\$1,860,000.00	\$1,813,563.25	\$2,626,150.00	\$2,626,150.00	\$2,566,934.00
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$283,242.00	\$283,242.00	\$234,815.69	\$281,153.00	\$281,153.00	\$282,517.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$272,208.00	\$379,208.00	\$376,402.95	\$300,940.00	\$300,940.00	\$335,700.00
EX07 - Capital Assets	\$1,304,550.00	\$1,284,550.00	\$549,655.66	\$2,044,057.00	\$2,044,057.00	\$1,948,717.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$642.44	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$1,860,000.00	\$1,947,000.00	\$1,161,516.74	\$2,626,150.00	\$2,626,150.00	\$2,566,934.00
Revenue Totals:	\$1,860,000.00	\$1,860,000.00	\$1,813,563.25	\$2,626,150.00	\$2,626,150.00	\$2,566,934.00
Expenditure Totals	\$1,860,000.00	\$1,947,000.00	\$1,161,516.74	\$2,626,150.00	\$2,626,150.00	\$2,566,934.00
Fund Total: BRIDGE MATCHING FUND	\$0.00	(\$87,000.00)	\$652,046.51	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0122 MCLEAN COUNTY MATCHING						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE01 - Taxes	\$1,260,000.00	\$1,260,000.00	\$1,260,157.37	\$1,287,400.00	\$1,287,400.00	\$1,287,400.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$5,000.00	\$5,000.00	\$1,966.00	\$5,000.00	\$5,000.00	\$2,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$1,000.00	\$1,000.00	\$0.00	\$500.00	\$500.00	\$200,250.00
Department Total: COUNTY HIGHWAY	\$1,266,000.00	\$1,266,000.00	\$1,262,123.37	\$1,292,900.00	\$1,292,900.00	\$1,489,650.00
Revenue Totals	\$1,266,000.00	\$1,266,000.00	\$1,262,123.37	\$1,292,900.00	\$1,292,900.00	\$1,489,650.00
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX04 - Services	\$29,600.00	\$29,600.00	\$28,674.74	\$29,400.00	\$29,400.00	\$29,800.00
EX07 - Capital Assets	\$1,236,400.00	\$1,515,258.24	\$1,503,264.42	\$1,263,500.00	\$1,408,500.00	\$1,459,850.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$1,266,000.00	\$1,544,858.24	\$1,531,939.16	\$1,292,900.00	\$1,437,900.00	\$1,489,650.00
Revenue Totals:	\$1,266,000.00	\$1,266,000.00	\$1,262,123.37	\$1,292,900.00	\$1,292,900.00	\$1,489,650.00
Expenditure Totals	\$1,266,000.00	\$1,544,858.24	\$1,531,939.16	\$1,292,900.00	\$1,437,900.00	\$1,489,650.00
Fund Total: MCLEAN COUNTY MATCHING	\$0.00	(\$278,858.24)	(\$269,815.79)	\$0.00	(\$145,000.00)	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0123 MOTOR FUEL TAX						
Revenue						
Department: 0055 COUNTY HIGHWAY						
RE03 - Intergovernmental	\$2,838,000.00	\$2,838,000.00	\$3,453,200.74	\$2,664,000.00	\$2,664,000.00	\$2,735,950.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$15,000.00	\$15,000.00	\$2,724.99	\$7,500.00	\$7,500.00	\$3,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$642.44	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$5,000.00	\$5,000.00	\$0.00	\$500.00	\$500.00	\$400,500.00
Department Total: COUNTY HIGHWAY	\$2,858,000.00	\$2,858,000.00	\$3,456,568.17	\$2,672,000.00	\$2,672,000.00	\$3,139,450.00
Revenue Totals	\$2,858,000.00	\$2,858,000.00	\$3,456,568.17	\$2,672,000.00	\$2,672,000.00	\$3,139,450.00
Expenditures						
Department: 0055 COUNTY HIGHWAY						
EX01 - Salaries	\$867,085.00	\$867,085.00	\$822,725.72	\$876,776.00	\$876,776.00	\$859,239.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$1,116,820.00	\$1,116,820.00	\$991,880.90	\$1,106,680.00	\$1,106,680.00	\$1,346,410.00
EX07 - Capital Assets	\$874,095.00	\$874,095.00	\$1,135,837.34	\$688,544.00	\$1,188,544.00	\$933,801.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY HIGHWAY	\$2,858,000.00	\$2,858,000.00	\$2,950,443.96	\$2,672,000.00	\$3,172,000.00	\$3,139,450.00
Revenue Totals:	\$2,858,000.00	\$2,858,000.00	\$3,456,568.17	\$2,672,000.00	\$2,672,000.00	\$3,139,450.00
Expenditure Totals	\$2,858,000.00	\$2,858,000.00	\$2,950,443.96	\$2,672,000.00	\$3,172,000.00	\$3,139,450.00
Fund Total: MOTOR FUEL TAX	\$0.00	\$0.00	\$506,124.21	\$0.00	(\$500,000.00)	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0129 CHILDREN'S ADVOCACY CNTR						
Revenue						
Department: 0062 CHILDREN'S ADVOCACY CNTR.						
RE01 - Taxes	\$136,433.00	\$136,433.00	\$137,530.42	\$136,708.00	\$136,708.00	\$138,372.00
RE02 - Lic., Permits, Fees	\$95,000.00	\$95,000.00	\$85,772.98	\$95,000.00	\$95,000.00	\$75,000.00
RE03 - Intergovernmental	\$292,628.00	\$292,628.00	\$344,679.44	\$298,514.00	\$298,514.00	\$336,482.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,356.00
Department Total: CHILDREN'S ADVOCACY CNTR.	\$524,061.00	\$524,061.00	\$567,982.84	\$530,222.00	\$530,222.00	\$564,210.00
Revenue Totals	\$524,061.00	\$524,061.00	\$567,982.84	\$530,222.00	\$530,222.00	\$564,210.00
Expenditures						
Department: 0062 CHILDREN'S ADVOCACY CNTR.						
EX01 - Salaries	\$360,747.00	\$360,747.00	\$352,241.09	\$364,982.00	\$364,982.00	\$372,436.00
EX02 - Fringe Benefits	\$69,465.00	\$69,465.00	\$87,440.56	\$81,038.00	\$81,038.00	\$115,234.00
EX03 - Supplies	\$6,468.00	\$6,468.00	\$4,348.76	\$6,338.00	\$8,838.00	\$8,658.00
EX04 - Services	\$86,401.00	\$86,401.00	\$72,312.84	\$76,904.00	\$72,222.00	\$67,882.00
EX07 - Capital Assets	\$980.00	\$980.00	\$0.00	\$960.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$3,142.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CHILDREN'S ADVOCACY CNTR.	\$524,061.00	\$524,061.00	\$516,343.25	\$530,222.00	\$530,222.00	\$564,210.00
Revenue Totals:	\$524,061.00	\$524,061.00	\$567,982.84	\$530,222.00	\$530,222.00	\$564,210.00
Expenditure Totals	\$524,061.00	\$524,061.00	\$516,343.25	\$530,222.00	\$530,222.00	\$564,210.00
Fund Total: CHILDREN'S ADVOCACY CNTR	\$0.00	\$0.00	\$51,639.59	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0130 SOCIAL SECURITY EXPENSE						
Revenue						
Department: 0069 SOCIAL SECURITY/IMRF						
RE01 - Taxes	\$2,409,000.00	\$2,409,000.00	\$2,408,371.92	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,409,000.00	\$2,409,000.00	\$2,408,371.92	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
Revenue Totals	\$2,409,000.00	\$2,409,000.00	\$2,408,371.92	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
Expenditures						
Department: 0069 SOCIAL SECURITY/IMRF						
EX02 - Fringe Benefits	\$2,087,163.00	\$2,087,163.00	\$1,821,264.39	\$1,998,170.00	\$1,998,170.00	\$2,163,568.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$321,837.00	\$321,837.00	\$327,229.85	\$323,561.00	\$323,561.00	\$329,585.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$2,409,000.00	\$2,409,000.00	\$2,148,494.24	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
Revenue Totals:	\$2,409,000.00	\$2,409,000.00	\$2,408,371.92	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
Expenditure Totals	\$2,409,000.00	\$2,409,000.00	\$2,148,494.24	\$2,321,731.00	\$2,321,731.00	\$2,493,153.00
Fund Total: SOCIAL SECURITY EXPENSE	\$0.00	\$0.00	\$259,877.68	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0131 I.M.R.F. FUND						
Revenue						
Department: 0069 SOCIAL SECURITY/IMRF						
RE01 - Taxes	\$3,180,000.00	\$3,180,000.00	\$3,179,178.91	\$3,891,367.00	\$3,891,367.00	\$4,191,594.00
RE03 - Intergovernmental	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$3,280,000.00	\$3,280,000.00	\$3,279,178.91	\$3,991,367.00	\$3,991,367.00	\$4,291,594.00
Revenue Totals	\$3,280,000.00	\$3,280,000.00	\$3,279,178.91	\$3,991,367.00	\$3,991,367.00	\$4,291,594.00
Expenditures						
Department: 0069 SOCIAL SECURITY/IMRF						
EX02 - Fringe Benefits	\$2,897,480.00	\$2,897,480.00	\$2,541,547.76	\$3,489,310.00	\$3,489,310.00	\$3,741,746.00
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$382,520.00	\$382,520.00	\$387,820.75	\$502,057.00	\$502,057.00	\$549,848.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SOCIAL SECURITY/IMRF	\$3,280,000.00	\$3,280,000.00	\$2,929,368.51	\$3,991,367.00	\$3,991,367.00	\$4,291,594.00
Revenue Totals:	\$3,280,000.00	\$3,280,000.00	\$3,279,178.91	\$3,991,367.00	\$3,991,367.00	\$4,291,594.00
Expenditure Totals	\$3,280,000.00	\$3,280,000.00	\$2,929,368.51	\$3,991,367.00	\$3,991,367.00	\$4,291,594.00
Fund Total: I.M.R.F. FUND	\$0.00	\$0.00	\$349,810.40	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0133 CO-OPERATIVE EXTENSION						
Revenue						
Department: 0088 CO-OPERATIVE EXTENSION						
RE01 - Taxes	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
Revenue Totals	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
Expenditures						
Department: 0088 CO-OPERATIVE EXTENSION						
EX04 - Services	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CO-OPERATIVE EXTENSION	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
Revenue Totals:	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
Expenditure Totals	\$538,000.00	\$538,000.00	\$537,326.03	\$538,000.00	\$538,000.00	\$538,000.00
Fund Total: CO-OPERATIVE EXTENSION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0134 HISTORICAL MUSEUM						
Revenue						
Department: 0072 HISTORICAL MUSEUM						
RE01 - Taxes	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
Revenue Totals	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
Expenditures						
Department: 0072 HISTORICAL MUSEUM						
EX04 - Services	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: HISTORICAL MUSEUM	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
Revenue Totals:	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
Expenditure Totals	\$66,216.00	\$66,216.00	\$67,165.62	\$66,216.00	\$66,216.00	\$66,216.00
Fund Total: HISTORICAL MUSEUM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0135 TORT JUDGEMENT						
Revenue						
Department: 0077 TORT JUDGMENT						
RE01 - Taxes	\$2,571,547.00	\$2,571,547.00	\$2,574,686.99	\$2,641,804.00	\$2,641,804.00	\$2,659,416.00
RE02 - Lic., Permits, Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$3,500.00	\$3,500.00	\$4,896.78	\$3,500.00	\$3,500.00	\$3,500.00
RE05 - Interest	\$0.00	\$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	\$0.00
RE08 - Transfer From PBC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$14,032.91	\$0.00	\$0.00	\$0.00
Department Total: TORT JUDGMENT	\$2,575,047.00	\$2,575,047.00	\$2,593,616.68	\$2,645,304.00	\$2,645,304.00	\$2,662,916.00
Revenue Totals	\$2,575,047.00	\$2,575,047.00	\$2,593,616.68	\$2,645,304.00	\$2,645,304.00	\$2,662,916.00
Expenditures						
Department: 0077 TORT JUDGMENT						
EX01 - Salaries	\$835,408.00	\$835,408.00	\$820,959.22	\$848,316.00	\$848,316.00	\$832,339.00
EX02 - Fringe Benefits	\$52,000.00	\$52,000.00	\$52,000.00	\$57,200.00	\$57,200.00	\$66,300.00
EX03 - Supplies	\$154,470.00	\$154,470.00	\$176,252.70	\$151,087.00	\$171,087.00	\$160,503.00
EX04 - Services	\$1,408,239.00	\$1,408,239.00	\$796,643.38	\$1,363,261.00	\$1,611,886.00	\$1,445,820.00
EX07 - Capital Assets	\$9,930.00	\$9,930.00	\$3,329.00	\$2,000.00	\$2,000.00	\$1,996.00
EX09 - Transfer To Other Funds	\$115,000.00	\$115,000.00	\$369,895.61	\$223,440.00	\$224,815.00	\$156,336.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: TORT JUDGMENT	\$2,575,047.00	\$2,575,047.00	\$2,219,079.91	\$2,645,304.00	\$2,915,304.00	\$2,663,294.00
Revenue Totals:	\$2,575,047.00	\$2,575,047.00	\$2,593,616.68	\$2,645,304.00	\$2,645,304.00	\$2,662,916.00
Expenditure Totals	\$2,575,047.00	\$2,575,047.00	\$2,219,079.91	\$2,645,304.00	\$2,915,304.00	\$2,663,294.00
Fund Total: TORT JUDGEMENT	\$0.00	\$0.00	\$374,536.77	\$0.00	(\$270,000.00)	(\$378.00)

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0136 VETERANS ASSISTANCE COMM.						
Revenue						
Department: 0065 VETERAN'S ASSISTANCE						
RE01 - Taxes	\$169,256.00	\$169,256.00	\$169,513.43	\$169,533.00	\$169,533.00	\$169,283.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$22,000.00	\$22,000.00	\$0.00	\$16,100.00	\$16,100.00	\$18,727.00
Department Total: VETERAN'S ASSISTANCE	\$191,256.00	\$191,256.00	\$169,513.43	\$185,633.00	\$185,633.00	\$188,010.00
Revenue Totals	\$191,256.00	\$191,256.00	\$169,513.43	\$185,633.00	\$185,633.00	\$188,010.00
Expenditures						
Department: 0065 VETERAN'S ASSISTANCE						
EX01 - Salaries	\$75,922.00	\$75,922.00	\$76,257.91	\$77,061.00	\$77,061.00	\$78,217.00
EX02 - Fringe Benefits	\$8,000.00	\$8,000.00	\$20,477.47	\$23,850.00	\$23,850.00	\$26,024.00
EX03 - Supplies	\$5,363.00	\$5,363.00	\$3,278.82	\$5,063.00	\$5,063.00	\$4,930.00
EX04 - Services	\$78,171.00	\$78,171.00	\$62,249.53	\$77,895.00	\$77,305.00	\$77,075.00
EX07 - Capital Assets	\$23,800.00	\$23,800.00	\$18,988.38	\$1,764.00	\$1,764.00	\$1,764.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$590.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: VETERAN'S ASSISTANCE	\$191,256.00	\$191,256.00	\$181,252.11	\$185,633.00	\$185,633.00	\$188,010.00
Revenue Totals:	\$191,256.00	\$191,256.00	\$169,513.43	\$185,633.00	\$185,633.00	\$188,010.00
Expenditure Totals	\$191,256.00	\$191,256.00	\$181,252.11	\$185,633.00	\$185,633.00	\$188,010.00
Fund Total: VETERANS ASSISTANCE COMM.	\$0.00	\$0.00	(\$11,738.68)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0137 RECORDER DOCUMENT STORAGE						
Revenue						
Department: 0006 COUNTY RECORDER						
RE02 - Lic., Permits, Fees	\$154,469.00	\$154,469.00	\$138,596.00	\$90,000.00	\$90,000.00	\$100,000.00
RE99 - Miscellaneous	\$28,077.00	\$28,077.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY RECORDER	\$182,546.00	\$182,546.00	\$138,596.00	\$90,000.00	\$90,000.00	\$100,000.00
Revenue Totals	\$182,546.00	\$182,546.00	\$138,596.00	\$90,000.00	\$90,000.00	\$100,000.00
Expenditures						
Department: 0006 COUNTY RECORDER						
EX01 - Salaries	\$56,910.00	\$56,910.00	\$56,941.68	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$16,987.00	\$16,987.00	\$14,296.87	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$1,500.00	\$1,500.00	\$1,369.74	\$3,400.00	\$3,400.00	\$3,332.00
EX04 - Services	\$72,680.00	\$59,400.00	\$28,400.33	\$86,600.00	\$86,600.00	\$94,918.00
EX07 - Capital Assets	\$0.00	\$13,280.00	\$8,643.03	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$34,469.00	\$34,469.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
Department Total: COUNTY RECORDER	\$182,546.00	\$182,546.00	\$109,651.65	\$90,000.00	\$90,000.00	\$100,000.00
Revenue Totals:	\$182,546.00	\$182,546.00	\$138,596.00	\$90,000.00	\$90,000.00	\$100,000.00
Expenditure Totals	\$182,546.00	\$182,546.00	\$109,651.65	\$90,000.00	\$90,000.00	\$100,000.00
Fund Total: RECORDER DOCUMENT STORAGE	\$0.00	\$0.00	\$28,944.35	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0138 CIRCUIT CLK/OPER & ADMIN						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$21,575.00	\$21,575.00	\$21,818.53	\$22,075.00	\$22,075.00	\$21,250.00
RE04 - Charges For Services	\$0.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$21,575.00	\$21,575.00	\$21,828.53	\$22,075.00	\$22,075.00	\$21,250.00
Revenue Totals	\$21,575.00	\$21,575.00	\$21,828.53	\$22,075.00	\$22,075.00	\$21,250.00
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$10,539.00	\$10,539.00	\$0.00	\$11,260.00	\$11,260.00	\$4,710.00
EX04 - Services	\$7,136.00	\$7,136.00	\$0.00	\$6,993.00	\$6,993.00	\$12,740.00
EX07 - Capital Assets	\$3,900.00	\$3,900.00	\$0.00	\$3,822.00	\$3,822.00	\$3,800.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$21,575.00	\$21,575.00	\$0.00	\$22,075.00	\$22,075.00	\$21,250.00
Revenue Totals:	\$21,575.00	\$21,575.00	\$21,828.53	\$22,075.00	\$22,075.00	\$21,250.00
Expenditure Totals	\$21,575.00	\$21,575.00	\$0.00	\$22,075.00	\$22,075.00	\$21,250.00
Fund Total: CIRCUIT CLK/OPER & ADMIN	\$0.00	\$0.00	\$21,828.53	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0140 CIRCUIT CLERK AUTOMATION						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE04 - Charges For Services	\$197,000.00	\$197,000.00	\$184,855.84	\$197,000.00	\$197,000.00	\$162,500.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$15,337.00	\$15,337.00	\$20,171.00
Department Total: CIRCUIT CLERK	\$197,000.00	\$197,000.00	\$184,855.84	\$212,337.00	\$212,337.00	\$182,671.00
Revenue Totals	\$197,000.00	\$197,000.00	\$184,855.84	\$212,337.00	\$212,337.00	\$182,671.00
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX03 - Supplies	\$2,450.00	\$32,344.00	\$52,298.64	\$12,401.00	\$12,401.00	\$20,353.00
EX04 - Services	\$30,653.00	\$30,653.00	\$87,885.09	\$62,370.00	\$89,395.00	\$64,955.00
EX07 - Capital Assets	\$71,534.00	\$41,640.00	\$1,203.12	\$45,203.00	\$45,203.00	\$5,000.00
EX09 - Transfer To Other Funds	\$92,363.00	\$92,363.00	\$92,363.00	\$92,363.00	\$92,363.00	\$92,363.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$197,000.00	\$197,000.00	\$233,749.85	\$212,337.00	\$239,362.00	\$182,671.00
Revenue Totals:	\$197,000.00	\$197,000.00	\$184,855.84	\$212,337.00	\$212,337.00	\$182,671.00
Expenditure Totals	\$197,000.00	\$197,000.00	\$233,749.85	\$212,337.00	\$239,362.00	\$182,671.00
Fund Total: CIRCUIT CLERK AUTOMATION	\$0.00	\$0.00	(\$48,894.01)	\$0.00	(\$27,025.00)	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0141 COURT SECURITY						
Revenue						
Department: 0029 SHERIFF						
RE02 - Lic., Permits, Fees	\$400,000.00	\$400,000.00	\$360,667.17	\$400,000.00	\$400,000.00	\$400,000.00
RE04 - Charges For Services	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$49,049.00	\$49,049.00	\$0.00	\$33,276.00	\$33,276.00	\$27,936.00
Department Total: SHERIFF	\$449,049.00	\$449,049.00	\$360,667.17	\$433,276.00	\$433,276.00	\$427,936.00
Revenue Totals	\$449,049.00	\$449,049.00	\$360,667.17	\$433,276.00	\$433,276.00	\$427,936.00
Expenditures						
Department: 0029 SHERIFF						
EX01 - Salaries	\$393,252.00	\$393,252.00	\$333,576.14	\$375,171.00	\$375,171.00	\$370,545.00
EX02 - Fringe Benefits	\$28,000.00	\$28,000.00	\$28,000.00	\$30,800.00	\$30,800.00	\$30,600.00
EX03 - Supplies	\$5,703.00	\$5,703.00	\$2,118.08	\$5,603.00	\$5,603.00	\$6,503.00
EX04 - Services	\$20,894.00	\$20,894.00	\$18,547.00	\$20,502.00	\$20,502.00	\$20,288.00
EX07 - Capital Assets	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$449,049.00	\$449,049.00	\$382,241.22	\$433,276.00	\$433,276.00	\$427,936.00
Revenue Totals:	\$449,049.00	\$449,049.00	\$360,667.17	\$433,276.00	\$433,276.00	\$427,936.00
Expenditure Totals	\$449,049.00	\$449,049.00	\$382,241.22	\$433,276.00	\$433,276.00	\$427,936.00
Fund Total: COURT SECURITY	\$0.00	\$0.00	(\$21,574.05)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0142 COURT DOCUMENT STORAGE						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$197,000.00	\$197,000.00	\$182,365.69	\$197,000.00	\$197,000.00	\$162,500.00
RE99 - Miscellaneous	\$88,329.00	\$88,329.00	\$0.00	\$65,407.00	\$65,407.00	\$73,313.00
Department Total: CIRCUIT CLERK	\$285,329.00	\$285,329.00	\$182,365.69	\$262,407.00	\$262,407.00	\$235,813.00
Revenue Totals	\$285,329.00	\$285,329.00	\$182,365.69	\$262,407.00	\$262,407.00	\$235,813.00
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$103,692.00	\$103,692.00	\$91,480.11	\$94,721.00	\$94,721.00	\$96,127.00
EX02 - Fringe Benefits	\$28,357.00	\$28,357.00	\$26,216.52	\$31,699.00	\$31,699.00	\$34,747.00
EX03 - Supplies	\$51,975.00	\$51,975.00	\$21,516.40	\$50,936.00	\$46,963.00	\$42,500.00
EX04 - Services	\$89,055.00	\$89,055.00	\$24,168.56	\$73,046.00	\$73,046.00	\$54,939.00
EX07 - Capital Assets	\$12,250.00	\$12,250.00	\$0.00	\$12,005.00	\$12,005.00	\$7,500.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$285,329.00	\$285,329.00	\$163,381.59	\$262,407.00	\$258,434.00	\$235,813.00
Revenue Totals:	\$285,329.00	\$285,329.00	\$182,365.69	\$262,407.00	\$262,407.00	\$235,813.00
Expenditure Totals	\$285,329.00	\$285,329.00	\$163,381.59	\$262,407.00	\$258,434.00	\$235,813.00
Fund Total: COURT DOCUMENT STORAGE	\$0.00	\$0.00	\$18,984.10	\$0.00	\$3,973.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0143 CHILD SUPPORT COLLECTION						
Revenue						
Department: 0015 CIRCUIT CLERK						
RE02 - Lic., Permits, Fees	\$56,500.00	\$56,500.00	\$64,091.42	\$56,500.00	\$56,500.00	\$56,500.00
RE99 - Miscellaneous	\$14,433.00	\$14,433.00	\$0.00	\$16,574.00	\$16,574.00	\$23,496.00
Department Total: CIRCUIT CLERK	\$70,933.00	\$70,933.00	\$64,091.42	\$73,074.00	\$73,074.00	\$79,996.00
Revenue Totals	\$70,933.00	\$70,933.00	\$64,091.42	\$73,074.00	\$73,074.00	\$79,996.00
Expenditures						
Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$47,008.00	\$47,008.00	\$48,157.93	\$48,154.00	\$48,154.00	\$52,925.00
EX02 - Fringe Benefits	\$13,674.00	\$13,674.00	\$12,934.74	\$15,775.00	\$15,775.00	\$18,102.00
EX03 - Supplies	\$2,450.00	\$2,450.00	\$2,993.74	\$1,500.00	\$1,500.00	\$1,470.00
EX04 - Services	\$7,801.00	\$7,801.00	\$301.00	\$7,645.00	\$7,645.00	\$7,499.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT CLERK	\$70,933.00	\$70,933.00	\$64,387.41	\$73,074.00	\$73,074.00	\$79,996.00
Revenue Totals:	\$70,933.00	\$70,933.00	\$64,091.42	\$73,074.00	\$73,074.00	\$79,996.00
Expenditure Totals	\$70,933.00	\$70,933.00	\$64,387.41	\$73,074.00	\$73,074.00	\$79,996.00
Fund Total: CHILD SUPPORT COLLECTION	\$0.00	\$0.00	(\$295.99)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0146 ADULT PROBATION SERVICES						
Revenue						
Department: 0022 COURT SERVICES						
RE02 - Lic., Permits, Fees	\$301,678.00	\$301,678.00	\$202,421.60	\$249,395.00	\$249,395.00	\$212,252.00
RE03 - Intergovernmental	\$9,600.00	\$9,600.00	\$0.00	\$0.00	\$0.00	\$0.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$10,779.09	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$57,448.00	\$57,448.00	\$69,056.00
Department Total: COURT SERVICES	\$311,278.00	\$311,278.00	\$213,200.69	\$306,843.00	\$306,843.00	\$281,308.00
Revenue Totals	\$311,278.00	\$311,278.00	\$213,200.69	\$306,843.00	\$306,843.00	\$281,308.00
Expenditures						
Department: 0022 COURT SERVICES						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$42,000.00	\$42,000.00	\$20,090.43	\$40,950.00	\$40,950.00	\$21,636.00
EX04 - Services	\$69,278.00	\$69,278.00	\$19,556.35	\$65,893.00	\$65,893.00	\$39,672.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
EX09 - Transfer To Other Funds	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$311,278.00	\$311,278.00	\$239,646.78	\$306,843.00	\$306,843.00	\$281,308.00
Revenue Totals:	\$311,278.00	\$311,278.00	\$213,200.69	\$306,843.00	\$306,843.00	\$281,308.00
Expenditure Totals	\$311,278.00	\$311,278.00	\$239,646.78	\$306,843.00	\$306,843.00	\$281,308.00
Fund Total: ADULT PROBATION SERVICES	\$0.00	\$0.00	(\$26,446.09)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0147 EVERGREEN LAKE LEASE						
Revenue						
Department: 0040 PARKS & RECREATION						
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$12,356.00	\$12,356.00	\$0.00	\$12,311.00	\$12,311.00	\$12,311.00
Department Total: PARKS & RECREATION	\$12,356.00	\$12,356.00	\$0.00	\$12,311.00	\$12,311.00	\$12,311.00
Revenue Totals	\$12,356.00	\$12,356.00	\$0.00	\$12,311.00	\$12,311.00	\$12,311.00
Expenditures						
Department: 0040 PARKS & RECREATION						
EX01 - Salaries	\$5,888.00	\$5,888.00	\$0.00	\$5,976.00	\$5,976.00	\$5,976.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$5,978.00	\$5,978.00	\$4,936.18	\$5,855.00	\$5,855.00	\$5,855.00
EX04 - Services	\$490.00	\$490.00	\$0.00	\$480.00	\$480.00	\$480.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: PARKS & RECREATION	\$12,356.00	\$12,356.00	\$4,936.18	\$12,311.00	\$12,311.00	\$12,311.00
Revenue Totals:	\$12,356.00	\$12,356.00	\$0.00	\$12,311.00	\$12,311.00	\$12,311.00
Expenditure Totals	\$12,356.00	\$12,356.00	\$4,936.18	\$12,311.00	\$12,311.00	\$12,311.00
Fund Total: EVERGREEN LAKE LEASE	\$0.00	\$0.00	(\$4,936.18)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
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Fund: 0156 IDPA IV-D PROJECT

Revenue

Department: 0015 CIRCUIT CLERK						
RE03 - Intergovernmental	\$35,948.00	\$35,948.00	\$40,174.82	\$35,948.00	\$35,948.00	\$35,948.00
Department Total: CIRCUIT CLERK	\$35,948.00	\$35,948.00	\$40,174.82	\$35,948.00	\$35,948.00	\$35,948.00
Department: 0016 CIRCUIT COURT						
RE03 - Intergovernmental	\$33,400.00	\$33,400.00	\$33,562.70	\$33,400.00	\$33,400.00	\$33,400.00
Department Total: CIRCUIT COURT	\$33,400.00	\$33,400.00	\$33,562.70	\$33,400.00	\$33,400.00	\$33,400.00
Department: 0020 STATE'S ATTORNEY						
RE03 - Intergovernmental	\$274,782.00	\$299,304.00	\$283,882.82	\$299,304.00	\$299,304.00	\$299,304.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$274,782.00	\$299,304.00	\$283,882.82	\$299,304.00	\$299,304.00	\$299,304.00
Revenue Totals	\$344,130.00	\$368,652.00	\$357,620.34	\$368,652.00	\$368,652.00	\$368,652.00

Expenditures

Department: 0015 CIRCUIT CLERK						
EX01 - Salaries	\$25,972.00	\$25,972.00	\$23,039.87	\$26,361.00	\$26,361.00	\$24,253.00
EX02 - Fringe Benefits	\$7,350.00	\$7,350.00	\$6,345.03	\$8,449.00	\$8,449.00	\$5,288.00
EX03 - Supplies	\$1,136.00	\$1,136.00	\$0.00	\$658.00	\$658.00	\$645.00
EX04 - Services	\$1,490.00	\$1,490.00	\$311.08	\$480.00	\$283.00	\$480.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$197.00	\$0.00
Department Total: CIRCUIT CLERK	\$35,948.00	\$35,948.00	\$29,695.98	\$35,948.00	\$35,948.00	\$30,666.00
Department: 0016 CIRCUIT COURT						
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$33,400.00	\$33,400.00	\$33,421.98	\$33,400.00	\$33,203.00	\$32,740.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$197.00	\$0.00
Department Total: CIRCUIT COURT	\$33,400.00	\$33,400.00	\$33,421.98	\$33,400.00	\$33,400.00	\$32,740.00
Department: 0020 STATE'S ATTORNEY						
EX01 - Salaries	\$200,632.00	\$200,632.00	\$189,001.17	\$203,690.00	\$203,690.00	\$180,775.00
EX02 - Fringe Benefits	\$20,000.00	\$44,522.00	\$48,417.47	\$42,547.00	\$42,547.00	\$43,142.00
EX03 - Supplies	\$13,000.00	\$13,000.00	\$16,079.25	\$12,740.00	\$12,740.00	\$12,485.00
EX04 - Services	\$40,150.00	\$40,150.00	\$38,071.66	\$39,347.00	\$37,972.00	\$38,837.00
EX07 - Capital Assets	\$1,000.00	\$1,000.00	\$1,061.03	\$980.00	\$980.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$1,375.00	\$0.00
Department Total: STATE'S ATTORNEY	\$274,782.00	\$299,304.00	\$292,630.58	\$299,304.00	\$299,304.00	\$275,239.00
Revenue Totals:	\$344,130.00	\$368,652.00	\$357,620.34	\$368,652.00	\$368,652.00	\$368,652.00
Expenditure Totals	\$344,130.00	\$368,652.00	\$355,748.54	\$368,652.00	\$368,652.00	\$338,645.00
Fund Total: IDPA IV-D PROJECT	\$0.00	\$0.00	\$1,871.80	\$0.00	\$0.00	\$30,007.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0159 WASTE MANAGEMENT FUND						
Revenue						
Department: 0001 COUNTY BOARD						
RE02 - Lic., Permits, Fees	\$170,000.00	\$170,000.00	\$114,977.98	\$170,000.00	\$170,000.00	\$170,000.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE04 - Charges For Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$0.00	\$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	\$0.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY BOARD	\$170,000.00	\$170,000.00	\$114,977.98	\$170,000.00	\$170,000.00	\$170,000.00
Revenue Totals	\$170,000.00	\$170,000.00	\$114,977.98	\$170,000.00	\$170,000.00	\$170,000.00
Expenditures						
Department: 0001 COUNTY BOARD						
EX01 - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX02 - Fringe Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$150,000.00	\$150,000.00	\$177,881.30	\$150,000.00	\$150,000.00	\$150,000.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Department Total: COUNTY BOARD	\$170,000.00	\$170,000.00	\$197,881.30	\$170,000.00	\$170,000.00	\$170,000.00
Revenue Totals:	\$170,000.00	\$170,000.00	\$114,977.98	\$170,000.00	\$170,000.00	\$170,000.00
Expenditure Totals	\$170,000.00	\$170,000.00	\$197,881.30	\$170,000.00	\$170,000.00	\$170,000.00
Fund Total: WASTE MANAGEMENT FUND	\$0.00	\$0.00	(\$82,903.32)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
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Fund: 0160 MULTIDISCIPLINARY DV GRNT

Revenue

Department: 0020 STATE'S ATTORNEY

RE03 - Intergovernmental	\$50,924.00	\$72,624.00	\$73,637.64	\$50,924.00	\$50,924.00	\$50,924.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$50,924.00	\$72,624.00	\$73,637.64	\$50,924.00	\$50,924.00	\$50,924.00

Department: 0022 COURT SERVICES

RE03 - Intergovernmental	\$33,948.00	\$50,348.00	\$47,634.88	\$39,277.00	\$39,277.00	\$39,277.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COURT SERVICES	\$33,948.00	\$50,348.00	\$47,634.88	\$39,277.00	\$39,277.00	\$39,277.00

Department: 0029 SHERIFF

RE03 - Intergovernmental	\$89,347.00	\$132,347.00	\$127,153.38	\$89,347.00	\$89,347.00	\$89,347.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$89,347.00	\$132,347.00	\$127,153.38	\$89,347.00	\$89,347.00	\$89,347.00

Revenue Totals

	\$174,219.00	\$255,319.00	\$248,425.90	\$179,548.00	\$179,548.00	\$179,548.00
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Expenditures

Department: 0020 STATE'S ATTORNEY

EX01 - Salaries	\$36,012.00	\$52,012.00	\$50,392.14	\$32,328.00	\$32,328.00	\$32,812.00
EX02 - Fringe Benefits	\$8,735.00	\$11,735.00	\$10,596.63	\$9,218.00	\$9,218.00	\$10,004.00
EX03 - Supplies	\$0.00	\$0.00	\$304.85	\$7,354.00	\$7,354.00	\$5,198.00
EX04 - Services	\$6,177.00	\$6,177.00	\$2,621.28	\$2,024.00	\$2,024.00	\$2,910.00
EX07 - Capital Assets	\$0.00	\$2,700.00	\$2,489.06	\$0.00	\$0.00	\$0.00
Department Total: STATE'S ATTORNEY	\$50,924.00	\$72,624.00	\$66,403.96	\$50,924.00	\$50,924.00	\$50,924.00

Department: 0022 COURT SERVICES

EX01 - Salaries	\$22,750.00	\$36,750.00	\$35,451.54	\$23,644.00	\$23,644.00	\$23,999.00
EX02 - Fringe Benefits	\$6,450.00	\$8,850.00	\$8,286.17	\$7,522.00	\$7,522.00	\$8,221.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
EX04 - Services	\$4,748.00	\$4,748.00	\$2,428.02	\$8,111.00	\$7,361.00	\$7,057.00
Department Total: COURT SERVICES	\$33,948.00	\$50,348.00	\$46,165.73	\$39,277.00	\$39,277.00	\$39,277.00

Department: 0029 SHERIFF

EX01 - Salaries	\$35,537.00	\$61,537.00	\$57,178.21	\$35,537.00	\$35,537.00	\$39,622.00
EX02 - Fringe Benefits	\$13,537.00	\$15,537.00	\$12,984.59	\$14,875.00	\$14,875.00	\$16,714.00
EX03 - Supplies	\$353.00	\$353.00	\$251.25	\$280.00	\$280.00	\$280.00
EX04 - Services	\$39,920.00	\$54,920.00	\$51,052.03	\$38,655.00	\$38,655.00	\$32,731.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: SHERIFF	\$89,347.00	\$132,347.00	\$121,466.08	\$89,347.00	\$89,347.00	\$89,347.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Revenue Totals:	\$174,219.00	\$255,319.00	\$248,425.90	\$179,548.00	\$179,548.00	\$179,548.00
Expenditure Totals	\$174,219.00	\$255,319.00	\$234,035.77	\$179,548.00	\$179,548.00	\$179,548.00
Fund Total: MULTIDISCIPLINARY DV GRNT	\$0.00	\$0.00	\$14,390.13	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0161 PBC LEASE						
Revenue						
Department: 0045 LAW & JUSTICE BUILDING						
RE01 - Taxes	\$1,685,000.00	\$1,685,000.00	\$1,685,540.47	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,685,000.00	\$1,685,540.47	\$1,685,000.00	\$1,685,000.00	\$1,685,000.00
Department: 0115 GOVERNMENT BUILDING						
RE01 - Taxes	\$429,176.00	\$429,176.00	\$428,581.48	\$429,176.00	\$429,176.00	\$429,176.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$429,176.00	\$429,176.00	\$428,581.48	\$429,176.00	\$429,176.00	\$429,176.00
Revenue Totals	\$2,114,176.00	\$2,114,176.00	\$2,114,121.95	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00
Expenditures						
Department: 0045 LAW & JUSTICE BUILDING						
EX04 - Services	\$271,230.00	\$271,230.00	\$386,890.50	\$442,954.00	\$442,954.00	\$496,290.00
EX07 - Capital Assets	\$1,413,770.00	\$1,413,770.00	\$1,298,109.50	\$1,242,046.00	\$1,242,046.00	\$1,188,710.00
EX10 - Other	\$0.00	\$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	\$1,685,000.00
Department: 0115 GOVERNMENT BUILDING						
EX04 - Services	\$229,176.00	\$229,176.00	\$209,176.00	\$201,676.00	\$201,676.00	\$146,676.00
EX07 - Capital Assets	\$200,000.00	\$200,000.00	\$220,000.00	\$227,500.00	\$227,500.00	\$282,500.00
EX10 - Other	\$0.00	\$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	\$429,176.00
Revenue Totals:	\$2,114,176.00	\$2,114,176.00	\$2,114,121.95	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00
Expenditure Totals	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00	\$2,114,176.00
Fund Total: PBC LEASE	\$0.00	\$0.00	(\$54.05)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

2010 Adopted Budget 2010 Amended Budget 2010 Actual Amount 2011 Adopted Budget 2011 Amended Budget 2012 Adopted Budget

Fund: 0162 PBC RENT/O & M

Revenue

Department: 0041 FACILITIES MANAGEMENT

RE01 - Taxes	\$175,724.00	\$175,724.00	\$175,910.32	\$148,074.00	\$148,074.00	\$150,538.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$175,724.00	\$175,724.00	\$175,910.32	\$148,074.00	\$148,074.00	\$150,538.00

Department: 0045 LAW & JUSTICE BUILDING

RE01 - Taxes	\$1,979,855.00	\$1,979,855.00	\$1,963,799.26	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$1,979,855.00	\$1,979,855.00	\$1,963,799.26	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00

Department: 0115 GOVERNMENT BUILDING

RE01 - Taxes	\$412,305.00	\$412,305.00	\$412,589.50	\$383,635.00	\$383,635.00	\$383,635.00
RE03 - Intergovernmental	\$0.00	\$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	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$412,305.00	\$412,305.00	\$412,589.50	\$383,635.00	\$383,635.00	\$383,635.00

Revenue Totals

	\$2,567,884.00	\$2,567,884.00	\$2,552,299.08	\$2,419,779.00	\$2,419,779.00	\$2,424,286.00
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Expenditures

Department: 0041 FACILITIES MANAGEMENT

EX04 - Services	\$175,724.00	\$175,724.00	\$175,724.00	\$148,074.00	\$148,074.00	\$150,538.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$175,724.00	\$175,724.00	\$175,724.00	\$148,074.00	\$148,074.00	\$150,538.00

Department: 0045 LAW & JUSTICE BUILDING

EX04 - Services	\$1,979,855.00	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: LAW & JUSTICE BUILDING	\$1,979,855.00	\$1,979,855.00	\$1,979,855.00	\$1,888,070.00	\$1,888,070.00	\$1,890,113.00

Department: 0115 GOVERNMENT BUILDING

EX04 - Services	\$412,305.00	\$412,305.00	\$412,305.00	\$383,635.00	\$383,635.00	\$383,635.00
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Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: GOVERNMENT BUILDING	\$412,305.00	\$412,305.00	\$412,305.00	\$383,635.00	\$383,635.00	\$383,635.00
Revenue Totals:	\$2,567,884.00	\$2,567,884.00	\$2,552,299.08	\$2,419,779.00	\$2,419,779.00	\$2,424,286.00
Expenditure Totals	\$2,567,884.00	\$2,567,884.00	\$2,567,884.00	\$2,419,779.00	\$2,419,779.00	\$2,424,286.00
Fund Total: PBC RENT/O & M	\$0.00	\$0.00	(\$15,584.92)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0164 CO CLERK DOC STORAGE						
Revenue						
Department: 0005 COUNTY CLERK						
RE02 - Lic., Permits, Fees	\$25,000.00	\$25,000.00	\$25,029.00	\$25,000.00	\$25,000.00	\$21,875.00
RE99 - Miscellaneous	\$22,817.00	\$22,817.00	\$0.00	\$14,552.00	\$14,552.00	\$0.00
Department Total: COUNTY CLERK	\$47,817.00	\$47,817.00	\$25,029.00	\$39,552.00	\$39,552.00	\$21,875.00
Revenue Totals	\$47,817.00	\$47,817.00	\$25,029.00	\$39,552.00	\$39,552.00	\$21,875.00
Expenditures						
Department: 0005 COUNTY CLERK						
EX01 - Salaries	\$28,991.00	\$28,991.00	\$28,166.78	\$29,512.00	\$29,512.00	\$16,292.00
EX02 - Fringe Benefits	\$8,567.00	\$8,567.00	\$8,572.80	\$9,786.00	\$9,786.00	\$5,324.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$10,259.00	\$10,259.00	\$965.74	\$254.00	\$254.00	\$259.00
EX07 - Capital Assets	\$0.00	\$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	\$0.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY CLERK	\$47,817.00	\$47,817.00	\$37,705.32	\$39,552.00	\$39,552.00	\$21,875.00
Revenue Totals:	\$47,817.00	\$47,817.00	\$25,029.00	\$39,552.00	\$39,552.00	\$21,875.00
Expenditure Totals	\$47,817.00	\$47,817.00	\$37,705.32	\$39,552.00	\$39,552.00	\$21,875.00
Fund Total: CO CLERK DOC STORAGE	\$0.00	\$0.00	(\$12,676.32)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0167 GIS FEES (Recorders Off)						
Revenue						
Department: 0006 COUNTY RECORDER						
RE02 - Lic., Permits, Fees	\$180,000.00	\$180,000.00	\$170,299.00	\$162,000.00	\$162,000.00	\$162,000.00
Department Total: COUNTY RECORDER	\$180,000.00	\$180,000.00	\$170,299.00	\$162,000.00	\$162,000.00	\$162,000.00
Revenue Totals	\$180,000.00	\$180,000.00	\$170,299.00	\$162,000.00	\$162,000.00	\$162,000.00
Expenditures						
Department: 0006 COUNTY RECORDER						
EX09 - Transfer To Other Funds	\$50,600.00	\$50,600.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$129,400.00	\$129,400.00	\$167,204.00	\$162,000.00	\$162,000.00	\$162,000.00
Department Total: COUNTY RECORDER	\$180,000.00	\$180,000.00	\$167,204.00	\$162,000.00	\$162,000.00	\$162,000.00
Department: 0099 NON-DEPARTMENTAL						
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$180,000.00	\$180,000.00	\$170,299.00	\$162,000.00	\$162,000.00	\$162,000.00
Expenditure Totals	\$180,000.00	\$180,000.00	\$167,204.00	\$162,000.00	\$162,000.00	\$162,000.00
Fund Total: GIS FEES (Recorders Off)	\$0.00	\$0.00	\$3,095.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0168 COLLECTOR AUTOMATION FUND						
Revenue						
Department: 0004 COUNTY TREASURER						
RE02 - Lic., Permits, Fees	\$20,000.00	\$20,000.00	\$22,120.00	\$20,000.00	\$20,000.00	\$20,000.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: COUNTY TREASURER	\$20,000.00	\$20,000.00	\$22,120.00	\$20,000.00	\$20,000.00	\$20,000.00
Revenue Totals	\$20,000.00	\$20,000.00	\$22,120.00	\$20,000.00	\$20,000.00	\$20,000.00
Expenditures						
Department: 0004 COUNTY TREASURER						
EX04 - Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX09 - Transfer To Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,000.00
Department Total: COUNTY TREASURER	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Revenue Totals:	\$20,000.00	\$20,000.00	\$22,120.00	\$20,000.00	\$20,000.00	\$20,000.00
Expenditure Totals	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Fund Total: COLLECTOR AUTOMATION FUND	\$0.00	\$0.00	\$2,120.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0170 NEUTRAL SITE CUSTODY EXCH						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$55,000.00	\$55,000.00	\$54,692.48	\$55,000.00	\$55,000.00	\$55,000.00
Department Total: CIRCUIT COURT	\$55,000.00	\$55,000.00	\$54,692.48	\$55,000.00	\$55,000.00	\$55,000.00
Revenue Totals	\$55,000.00	\$55,000.00	\$54,692.48	\$55,000.00	\$55,000.00	\$55,000.00
Expenditures						
Department: 0016 CIRCUIT COURT						
EX04 - Services	\$55,000.00	\$55,000.00	\$50,004.00	\$55,000.00	\$55,000.00	\$55,000.00
Department Total: CIRCUIT COURT	\$55,000.00	\$55,000.00	\$50,004.00	\$55,000.00	\$55,000.00	\$55,000.00
Revenue Totals:	\$55,000.00	\$55,000.00	\$54,692.48	\$55,000.00	\$55,000.00	\$55,000.00
Expenditure Totals	\$55,000.00	\$55,000.00	\$50,004.00	\$55,000.00	\$55,000.00	\$55,000.00
Fund Total: NEUTRAL SITE CUSTODY EXCH	\$0.00	\$0.00	\$4,688.48	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0171 CHILDREN'S WAITING ROOM						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$33,000.00	\$33,000.00	\$34,208.93	\$33,000.00	\$33,000.00	\$33,000.00
Department Total: CIRCUIT COURT	\$33,000.00	\$33,000.00	\$34,208.93	\$33,000.00	\$33,000.00	\$33,000.00
Revenue Totals	\$33,000.00	\$33,000.00	\$34,208.93	\$33,000.00	\$33,000.00	\$33,000.00
Expenditures						
Department: 0016 CIRCUIT COURT						
EX04 - Services	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$32,340.00
Department Total: CIRCUIT COURT	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$32,340.00
Revenue Totals:	\$33,000.00	\$33,000.00	\$34,208.93	\$33,000.00	\$33,000.00	\$33,000.00
Expenditure Totals	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$32,340.00
Fund Total: CHILDREN'S WAITING ROOM	\$0.00	\$0.00	\$1,208.93	\$0.00	\$0.00	\$660.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0360 FAIRVIEW BUILDING						
Revenue						
Department: 0041 FACILITIES MANAGEMENT						
RE04 - Charges For Services	\$88,294.00	\$88,294.00	\$62,667.94	\$84,841.00	\$84,841.00	\$80,835.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$88,294.00	\$88,294.00	\$62,667.94	\$84,841.00	\$84,841.00	\$80,835.00
Revenue Totals	\$88,294.00	\$88,294.00	\$62,667.94	\$84,841.00	\$84,841.00	\$80,835.00
Expenditures						
Department: 0041 FACILITIES MANAGEMENT						
EX01 - Salaries	\$14,003.00	\$14,003.00	\$14,059.18	\$14,221.00	\$14,221.00	\$13,103.00
EX02 - Fringe Benefits	\$3,945.00	\$3,945.00	\$3,821.92	\$4,537.00	\$4,537.00	\$4,690.00
EX03 - Supplies	\$4,813.00	\$4,813.00	\$2,720.40	\$4,813.00	\$4,813.00	\$4,711.00
EX04 - Services	\$62,533.00	\$62,533.00	\$39,840.51	\$59,793.00	\$59,793.00	\$58,331.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$3,000.00	\$3,000.00	\$0.00	\$1,477.00	\$1,477.00	\$0.00
Department Total: FACILITIES MANAGEMENT	\$88,294.00	\$88,294.00	\$60,442.01	\$84,841.00	\$84,841.00	\$80,835.00
Revenue Totals:	\$88,294.00	\$88,294.00	\$62,667.94	\$84,841.00	\$84,841.00	\$80,835.00
Expenditure Totals	\$88,294.00	\$88,294.00	\$60,442.01	\$84,841.00	\$84,841.00	\$80,835.00
Fund Total: FAIRVIEW BUILDING	\$0.00	\$0.00	\$2,225.93	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0401 NURSING HOME						
Revenue						
Department: 0090 NURSING HOME						
RE03 - Intergovernmental	\$982,201.00	\$982,201.00	\$893,136.76	\$1,003,504.00	\$1,003,504.00	\$859,394.00
RE04 - Charges For Services	\$5,524,640.00	\$5,524,640.00	\$5,003,391.18	\$5,356,540.00	\$5,356,540.00	\$5,595,779.00
RE05 - Interest	\$82,943.00	\$82,943.00	\$61,152.61	\$81,000.00	\$81,000.00	\$60,000.00
RE07 - Transfer From Other Funds	\$696,752.00	\$696,752.00	\$847,991.21	\$737,710.00	\$737,710.00	\$760,856.00
RE99 - Miscellaneous	\$12,000.00	\$12,000.00	\$12,009.90	\$12,000.00	\$12,000.00	\$11,000.00
Department Total: NURSING HOME	\$7,298,536.00	\$7,298,536.00	\$6,817,681.66	\$7,190,754.00	\$7,190,754.00	\$7,287,029.00
Revenue Totals	\$7,298,536.00	\$7,298,536.00	\$6,817,681.66	\$7,190,754.00	\$7,190,754.00	\$7,287,029.00
Expenditures						
Department: 0090 NURSING HOME						
EX01 - Salaries	\$3,720,616.00	\$3,720,616.00	\$3,895,381.52	\$3,779,179.00	\$3,779,179.00	\$3,781,877.00
EX02 - Fringe Benefits	\$1,139,601.00	\$1,139,601.00	\$1,130,299.45	\$1,306,114.00	\$1,306,114.00	\$1,423,484.00
EX03 - Supplies	\$821,143.00	\$821,143.00	\$764,910.35	\$771,649.00	\$771,649.00	\$797,015.00
EX04 - Services	\$1,362,721.00	\$1,361,469.00	\$1,262,202.63	\$1,141,132.00	\$1,135,438.00	\$1,098,864.00
EX07 - Capital Assets	\$254,455.00	\$255,707.00	\$0.00	\$192,680.00	\$192,680.00	\$185,789.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$5,694.00	\$0.00
EX10 - Other	\$0.00	\$0.00	\$8,582.00	\$0.00	\$0.00	\$0.00
Department Total: NURSING HOME	\$7,298,536.00	\$7,298,536.00	\$7,061,375.95	\$7,190,754.00	\$7,190,754.00	\$7,287,029.00
Revenue Totals:	\$7,298,536.00	\$7,298,536.00	\$6,817,681.66	\$7,190,754.00	\$7,190,754.00	\$7,287,029.00
Expenditure Totals	\$7,298,536.00	\$7,298,536.00	\$7,061,375.95	\$7,190,754.00	\$7,190,754.00	\$7,287,029.00
Fund Total: NURSING HOME	\$0.00	\$0.00	(\$243,694.29)	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0450 ETSB SURCHARGE FUND/E-911						
Revenue						
Department: 0098 ENHANCED 911 TELEPHONE						
RE02 - Lic., Permits, Fees	\$1,807,130.00	\$1,807,130.00	\$1,751,075.57	\$1,760,774.00	\$1,760,774.00	\$1,673,234.00
RE03 - Intergovernmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE05 - Interest	\$20,000.00	\$20,000.00	\$9,093.46	\$20,000.00	\$20,000.00	\$10,000.00
RE07 - Transfer From Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$486,767.00
RE09 - Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$1,557.13	\$0.00	\$0.00	\$0.00
Department Total: ENHANCED 911 TELEPHONE	\$1,827,130.00	\$1,827,130.00	\$1,761,726.16	\$1,780,774.00	\$1,780,774.00	\$2,170,001.00
Revenue Totals	\$1,827,130.00	\$1,827,130.00	\$1,761,726.16	\$1,780,774.00	\$1,780,774.00	\$2,170,001.00
Expenditures						
Department: 0098 ENHANCED 911 TELEPHONE						
EX01 - Salaries	\$51,158.00	\$51,158.00	\$54,803.45	\$51,926.00	\$51,926.00	\$52,705.00
EX02 - Fringe Benefits	\$13,369.00	\$13,369.00	\$13,857.49	\$14,541.00	\$14,541.00	\$16,782.00
EX03 - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX04 - Services	\$1,670,030.00	\$1,670,030.00	\$1,651,391.36	\$1,690,111.00	\$1,690,111.00	\$1,689,514.00
EX07 - Capital Assets	\$0.00	\$0.00	\$0.00	\$24,196.00	\$24,196.00	\$411,000.00
EX09 - Transfer To Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EX10 - Other	\$92,573.00	\$92,573.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: ENHANCED 911 TELEPHONE	\$1,827,130.00	\$1,827,130.00	\$1,720,052.30	\$1,780,774.00	\$1,780,774.00	\$2,170,001.00
Revenue Totals:	\$1,827,130.00	\$1,827,130.00	\$1,761,726.16	\$1,780,774.00	\$1,780,774.00	\$2,170,001.00
Expenditure Totals	\$1,827,130.00	\$1,827,130.00	\$1,720,052.30	\$1,780,774.00	\$1,780,774.00	\$2,170,001.00
Fund Total: ETSB SURCHARGE FUND/E-911	\$0.00	\$0.00	\$41,673.86	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0452 METRO COMMUNICATIONS CTR						
Revenue						
Department: 0030 METRO COMMUNICATION CTR.						
RE02 - Lic., Permits, Fees	\$38,000.00	\$38,000.00	\$38,100.00	\$38,000.00	\$38,000.00	\$38,100.00
RE03 - Intergovernmental	\$1,777,444.00	\$1,777,444.00	\$1,777,444.08	\$1,795,040.00	\$1,795,040.00	\$1,848,790.00
RE05 - Interest	\$15,000.00	\$15,000.00	\$464.47	\$15,000.00	\$15,000.00	\$15,000.00
RE07 - Transfer From Other Funds	\$673,188.00	\$673,188.00	\$673,188.00	\$679,853.00	\$679,853.00	\$728,122.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$1,018.00	\$0.00	\$0.00	\$0.00
Department Total: METRO COMMUNICATION CTR.	\$2,503,632.00	\$2,503,632.00	\$2,490,214.55	\$2,527,893.00	\$2,527,893.00	\$2,630,012.00
Revenue Totals	\$2,503,632.00	\$2,503,632.00	\$2,490,214.55	\$2,527,893.00	\$2,527,893.00	\$2,630,012.00
Expenditures						
Department: 0030 METRO COMMUNICATION CTR.						
EX01 - Salaries	\$1,416,560.00	\$1,416,560.00	\$1,429,854.72	\$1,395,180.00	\$1,395,180.00	\$1,471,901.00
EX02 - Fringe Benefits	\$360,155.00	\$360,155.00	\$372,559.43	\$407,583.00	\$407,583.00	\$459,505.00
EX03 - Supplies	\$24,420.00	\$29,570.00	\$22,957.88	\$23,370.00	\$23,370.00	\$23,970.00
EX04 - Services	\$684,897.00	\$682,447.00	\$569,259.45	\$677,960.00	\$677,960.00	\$656,636.00
EX07 - Capital Assets	\$17,600.00	\$14,900.00	\$11,128.83	\$23,800.00	\$23,800.00	\$18,000.00
EX10 - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: METRO COMMUNICATION CTR.	\$2,503,632.00	\$2,503,632.00	\$2,405,760.31	\$2,527,893.00	\$2,527,893.00	\$2,630,012.00
Revenue Totals:	\$2,503,632.00	\$2,503,632.00	\$2,490,214.55	\$2,527,893.00	\$2,527,893.00	\$2,630,012.00
Expenditure Totals	\$2,503,632.00	\$2,503,632.00	\$2,405,760.31	\$2,527,893.00	\$2,527,893.00	\$2,630,012.00
Fund Total: METRO COMMUNICATIONS CTR	\$0.00	\$0.00	\$84,454.24	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Detail

	2010 Adopted Budget	2010 Amended Budget	2010 Actual Amount	2011 Adopted Budget	2011 Amended Budget	2012 Adopted Budget
Fund: 0506 LAW LIBRARY						
Revenue						
Department: 0016 CIRCUIT COURT						
RE02 - Lic., Permits, Fees	\$70,250.00	\$70,250.00	\$76,516.86	\$70,250.00	\$70,250.00	\$70,250.00
RE09 - Contributions	\$3,264.00	\$3,264.00	\$0.00	\$3,264.00	\$3,264.00	\$3,264.00
RE99 - Miscellaneous	\$0.00	\$0.00	\$3,022.58	\$2,348.00	\$2,348.00	\$2,348.00
Department Total: CIRCUIT COURT	\$73,514.00	\$73,514.00	\$79,539.44	\$75,862.00	\$75,862.00	\$75,862.00
Revenue Totals	\$73,514.00	\$73,514.00	\$79,539.44	\$75,862.00	\$75,862.00	\$75,862.00
Expenditures						
Department: 0016 CIRCUIT COURT						
EX01 - Salaries	\$12,910.00	\$12,910.00	\$16,185.47	\$13,103.00	\$19,397.00	\$13,300.00
EX02 - Fringe Benefits	\$2,163.00	\$2,163.00	\$2,728.39	\$2,559.00	\$2,559.00	\$2,690.00
EX03 - Supplies	\$51,850.00	\$68,500.00	\$70,009.51	\$51,850.00	\$72,005.00	\$50,813.00
EX04 - Services	\$1,550.00	\$1,550.00	\$872.07	\$1,550.00	\$1,550.00	\$1,519.00
EX07 - Capital Assets	\$3,600.00	\$3,600.00	\$1,203.12	\$6,800.00	\$6,800.00	\$0.00
EX10 - Other	\$1,441.00	\$1,441.00	\$0.00	\$0.00	\$0.00	\$0.00
Department Total: CIRCUIT COURT	\$73,514.00	\$90,164.00	\$90,998.56	\$75,862.00	\$102,311.00	\$68,322.00
Revenue Totals:	\$73,514.00	\$73,514.00	\$79,539.44	\$75,862.00	\$75,862.00	\$75,862.00
Expenditure Totals	\$73,514.00	\$90,164.00	\$90,998.56	\$75,862.00	\$102,311.00	\$68,322.00
Fund Total: LAW LIBRARY	\$0.00	(\$16,650.00)	(\$11,459.12)	\$0.00	(\$26,449.00)	\$7,540.00
Revenue Grand Totals:	\$77,315,073.00	\$90,232,052.62	\$79,591,753.72	\$78,089,491.00	\$79,224,513.42	\$80,368,816.00
Expenditure Grand Totals:	\$77,315,073.00	\$80,204,516.62	\$75,472,520.44	\$78,089,491.00	\$83,528,194.16	\$80,330,987.00
Net Grand Totals:	\$0.00	\$10,027,536.00	\$4,119,233.28	\$0.00	(\$4,303,680.74)	\$37,829.00