

Annual Budget by Organization Report

Summary

	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Fund: 0001 GENERAL FUND								
Revenue								
0001-0001-0001 - GENERAL FUND,COUNTY BOARD,LEGISLATION & POLICY	\$19,887,761.00	\$18,783,161.02	\$20,681,849.00	\$19,381,108.66	\$23,967,200.00	\$19,879,922.27	\$21,226,727.00	\$21,106,199.00
0001-0001-0100 - GENERAL FUND,COUNTY BOARD,FLEET	\$55,509.00	\$55,000.00	\$55,509.00	\$0.00	\$0.00	\$0.00	\$53,000.00	\$20,000.00
0001-0002-0002 - GENERAL FUND,COUNTY ADMINISTRATOR,COUNTY ADMINISTRATION	\$2,589.00	\$0.00	\$2,589.00	\$0.00	\$2,589.00	\$0.00	\$2,589.00	\$2,589.00
0001-0002-0040 - GENERAL FUND,COUNTY ADMINISTRATOR,ZONING & SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0003-0003 - GENERAL FUND,COUNTY AUDITOR,AUDITING & FINANCIAL MGMT	\$300.00	\$907.87	\$300.00	\$873.06	\$300.00	\$535.89	\$300.00	\$300.00
0001-0004-0004 - GENERAL FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$611,225.00	\$537,329.39	\$598,200.00	\$540,548.74	\$538,300.00	\$533,307.44	\$538,300.00	\$546,500.00
0001-0005-0006 - GENERAL FUND,COUNTY CLERK,ELECTIONS	\$47,500.00	\$87,689.58	\$44,750.00	\$38,415.00	\$60,950.00	\$52,365.00	\$60,950.00	\$60,950.00
0001-0005-0007 - GENERAL FUND,COUNTY CLERK,RECORDS	\$240,690.00	\$225,475.64	\$235,975.00	\$233,177.51	\$236,275.00	\$217,506.30	\$229,575.00	\$229,575.00
0001-0005-0008 - GENERAL FUND,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$883,300.00	\$723,790.40	\$624,145.00	\$823,246.95	\$626,370.00	\$818,566.10	\$741,285.00	\$803,285.00
0001-0006-0008 - GENERAL FUND,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0008-0010 - GENERAL FUND,MERIT BOARD,ADMINISTRATIVE SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0015-0011 - GENERAL FUND,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$18,503.00	\$19,144.58	\$18,503.00	\$18,503.00	\$18,503.00	\$74,579.46	\$18,503.00	\$63,503.00
0001-0015-0012 - GENERAL FUND,CIRCUIT CLERK,CRIMINAL CASES	\$2,261,870.00	\$2,062,378.71	\$1,988,770.00	\$1,862,975.02	\$1,938,770.00	\$1,908,625.99	\$2,018,270.00	\$1,994,270.00
0001-0015-0013 - GENERAL FUND,CIRCUIT CLERK,CIVIL CASES	\$711,750.00	\$645,469.13	\$680,135.00	\$632,984.85	\$628,135.00	\$602,718.59	\$628,135.00	\$566,135.00
0001-0016-0016 - GENERAL FUND,CIRCUIT COURT,COURT ADMINISTRATION	\$31,350.00	\$41,569.67	\$21,925.00	\$41,342.94	\$25,350.00	\$9,875.21	\$8,350.00	\$16,850.00
0001-0020-0019 - GENERAL FUND,STATE'S ATTORNEY,PROSECUTION & LITIGATION	\$264,159.00	\$272,510.22	\$353,241.00	\$361,576.68	\$335,922.00	\$357,365.17	\$376,248.00	\$288,120.00
0001-0020-0020 - GENERAL FUND,STATE'S ATTORNEY,ADMINISTRATIVE SUPPORT	\$142,000.00	\$144,677.04	\$142,000.00	\$144,677.04	\$142,000.00	\$144,677.04	\$142,000.00	\$144,677.00
0001-0021-0023 - GENERAL FUND,PUBLIC DEFENDER,PUBLIC DEFENDER SERVICES	\$174,894.00	\$129,420.03	\$174,894.00	\$153,172.43	\$174,894.00	\$149,146.80	\$174,894.00	\$148,894.00
0001-0021-0057 - GENERAL FUND,PUBLIC DEFENDER,VIOLENT CRIME DEFENSE GRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0022 - GENERAL FUND,COURT SERVICES,JUVENILE DETENTION	\$823,178.00	\$1,043,741.65	\$1,069,686.00	\$1,514,930.56	\$1,094,686.00	\$802,007.73	\$1,302,440.00	\$1,297,741.00

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0001-0022-0024 - GENERAL FUND,COURT SERVICES,COURT SERVICES	\$954,547.00	\$1,276,144.54	\$1,508,979.00	\$1,660,889.86	\$1,438,979.00	\$797,718.80	\$1,347,387.00	\$1,347,387.00
0001-0022-0068 - GENERAL FUND,COURT SERVICES,PRETRIAL	\$0.00	\$0.00	\$0.00	\$13,037.00	\$60,000.00	\$97,944.16	\$101,144.00	\$110,198.00
0001-0022-0076 - GENERAL FUND,COURT SERVICES,RECOVERY COURT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0093 - GENERAL FUND,COURT SERVICES,Adult Treatment SAMHSA Grant CS	\$295,716.00	\$392,718.31	\$266,551.00	\$278,173.83	\$324,992.00	\$247,576.47	\$324,992.00	\$324,992.00
0001-0022-0094 - GENERAL FUND,COURT SERVICES,Adult Redeploy Grant	\$0.00	\$68,910.75	\$67,367.00	\$90,083.06	\$75,685.00	\$26,123.30	\$44,392.00	\$88,905.00
0001-0022-0095 - GENERAL FUND,COURT SERVICES,Juvenile Redeploy Grant	\$0.00	\$89,386.01	\$86,665.00	\$72,287.13	\$80,466.00	\$136,392.80	\$0.00	\$0.00
0001-0029-0027 - GENERAL FUND,SHERIFF,LAW ENFORCEMENT OPERATION	\$207,500.00	\$342,994.24	\$223,500.00	\$277,797.12	\$267,500.00	\$267,381.14	\$273,800.00	\$228,300.00
0001-0029-0028 - GENERAL FUND,SHERIFF,CRIMINAL INVESTIGATIONS	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0029 - GENERAL FUND,SHERIFF,ADMINISTRATIVE SERVICES	\$608,000.00	\$444,421.75	\$500,871.00	\$525,356.24	\$440,951.00	\$480,117.63	\$513,614.00	\$463,350.00
0001-0029-0031 - GENERAL FUND,SHERIFF,JAIL OPERATIONS	\$239,600.00	\$133,314.49	\$248,400.00	\$178,324.32	\$210,400.00	\$161,945.17	\$164,710.00	\$182,111.00
0001-0029-0032 - GENERAL FUND,SHERIFF,SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0033 - GENERAL FUND,SHERIFF,FLEET MANAGEMENT	\$6,000.00	\$3,778.45	\$6,000.00	\$3,425.40	\$5,000.00	\$5,561.70	\$5,500.00	\$6,300.00
0001-0029-0034 - GENERAL FUND,SHERIFF,ALCOHOL SAFETY GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0052 - GENERAL FUND,SHERIFF,EMA OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,963.00	\$70,963.00
0001-0031-0038 - GENERAL FUND,CORONER,INVESTIGATIONS & INQUESTS	\$108,725.00	\$149,747.04	\$99,149.00	\$122,455.75	\$94,100.00	\$123,044.66	\$112,500.00	\$103,500.00
0001-0032-0039 - GENERAL FUND,Animal Control,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0032-0065 - GENERAL FUND,Animal Control,ANIMAL CONTROL	\$0.00	\$145.00	\$413,335.00	\$876,961.00	\$414,402.00	\$444,193.80	\$583,416.00	\$629,110.00
0001-0032-0066 - GENERAL FUND,Animal Control,MUNICIPAL WARDEN/AN.CONTR	\$0.00	\$60.00	\$162,444.00	\$157,809.00	\$178,006.00	\$149,081.00	\$163,492.00	\$167,999.00
0001-0038-0040 - GENERAL FUND,BUILDING & ZONING,ZONING & SUBDIVISIONS	\$64,200.00	\$51,199.84	\$61,980.00	\$52,086.21	\$69,980.00	\$46,563.20	\$279,780.00	\$450,780.00
0001-0040-0042 - GENERAL FUND,PARKS & RECREATION,PARK OPERATIONS	\$23,000.00	\$21,092.00	\$23,000.00	\$26,520.42	\$23,500.00	\$20,000.00	\$23,500.00	\$23,500.00
0001-0040-0043 - GENERAL FUND,PARKS & RECREATION,RECREATIONAL SERVICES	\$424,960.00	\$393,175.87	\$441,010.00	\$403,231.96	\$454,260.00	\$426,137.83	\$471,500.00	\$481,500.00

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0001-0041-0022 - GENERAL FUND,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$0.00	\$2,200.66	\$0.00	\$763.62	\$0.00	\$225,080.65	\$203,895.00	\$193,235.00
0001-0041-0045 - GENERAL FUND,FACILITIES MANAGEMENT,METRO COMMUNICATION CTR.	\$114,477.00	\$110,577.74	\$114,477.00	\$63,475.93	\$114,477.00	\$88,464.24	\$115,389.00	\$126,224.00
0001-0041-0046 - GENERAL FUND,FACILITIES MANAGEMENT,200 W. Front Street Building	\$490,586.00	\$525,701.91	\$503,324.00	\$511,948.42	\$524,460.00	\$441,016.38	\$466,902.00	\$494,054.00
0001-0041-0049 - GENERAL FUND,FACILITIES MANAGEMENT,COURTHOUSE	\$167,976.00	\$178,696.00	\$167,976.00	\$177,975.97	\$137,616.00	\$147,615.96	\$141,794.00	\$161,921.00
0001-0041-0050 - GENERAL FUND,FACILITIES MANAGEMENT,LAW & JUSTICE BUILDING	\$1,830,640.00	\$1,849,524.51	\$2,150,438.00	\$2,174,512.23	\$1,778,142.00	\$2,129,663.51	\$1,856,546.00	\$1,810,735.00
0001-0041-0051 - GENERAL FUND,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$12,948.00
0001-0041-0115 - GENERAL FUND,FACILITIES MANAGEMENT,GOVERNMENT CENTER	\$748,418.00	\$748,418.04	\$765,314.00	\$765,314.04	\$671,790.00	\$710,895.00	\$665,308.00	\$786,408.00
0001-0043-0047 - GENERAL FUND,INFORMATION SERVICES,DATA PROCESSING	\$241,742.00	\$246,911.63	\$246,831.00	\$233,457.66	\$210,430.00	\$167,634.20	\$299,827.00	\$303,743.00
0001-0043-0048 - GENERAL FUND,INFORMATION SERVICES,Records Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0043-0107 - GENERAL FUND,INFORMATION SERVICES,County GIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$279,798.00
0001-0047-0052 - GENERAL FUND,EMA,EMA OPERATIONS	\$77,687.00	\$86,952.17	\$70,777.00	\$62,646.77	\$78,563.00	\$78,139.01	\$0.00	\$0.00
0001-0048-0053 - GENERAL FUND,BLOOMINGTON ELECTION COM.,CITY ELECTIONS	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
0001-0049-0054 - GENERAL FUND,ASSESSMENT OFFICE,PROPERTY ASSESS/RVV/SUPV.	\$71,692.00	\$71,817.26	\$72,620.00	\$72,744.41	\$74,328.00	\$74,309.28	\$75,812.00	\$77,040.00
Revenue Totals	\$32,932,044.00	\$32,060,653.14	\$34,993,479.00	\$34,548,809.79	\$37,618,271.00	\$33,043,798.88	\$36,103,929.00	\$36,314,589.00
Expenditures								
0001-0001-0001 - GENERAL FUND,COUNTY BOARD,LEGISLATION & POLICY	\$1,473,944.00	\$1,476,214.92	\$1,911,851.00	\$3,098,154.63	\$4,034,340.00	\$1,599,321.55	\$1,542,698.00	\$1,526,297.00
0001-0001-0100 - GENERAL FUND,COUNTY BOARD,FLEET	\$161,730.00	\$92,156.60	\$118,875.00	\$101,571.94	\$118,000.00	\$99,289.92	\$162,100.00	\$114,000.00
0001-0002-0002 - GENERAL FUND,COUNTY ADMINISTRATOR,COUNTY ADMINISTRATION	\$509,273.00	\$500,096.64	\$597,996.00	\$533,567.07	\$631,029.00	\$645,165.47	\$678,202.00	\$598,344.00
0001-0002-0040 - GENERAL FUND,COUNTY ADMINISTRATOR,ZONING & SUBDIVISIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0003-0003 - GENERAL FUND,COUNTY AUDITOR,AUDITING & FINANCIAL MGMT	\$301,175.00	\$285,315.55	\$306,103.00	\$302,274.58	\$316,706.00	\$296,894.58	\$326,963.00	\$156,012.00
0001-0004-0004 - GENERAL FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$394,953.00	\$374,437.19	\$400,977.00	\$391,062.83	\$417,147.00	\$396,354.91	\$431,340.00	\$428,125.00

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0001-0004-0005 - GENERAL FUND,COUNTY TREASURER,Accounts Payable	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,388.00
0001-0005-0006 - GENERAL FUND,COUNTY CLERK,ELECTIONS	\$647,199.00	\$643,830.72	\$614,688.00	\$682,437.97	\$682,050.00	\$923,614.23	\$596,467.00	\$732,567.00
0001-0005-0007 - GENERAL FUND,COUNTY CLERK,RECORDS	\$253,176.00	\$264,425.87	\$258,837.00	\$268,542.74	\$269,293.00	\$313,795.98	\$321,784.00	\$319,060.00
0001-0005-0008 - GENERAL FUND,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$221,770.00	\$196,463.16	\$212,909.00	\$178,137.63	\$225,253.00	\$190,110.09	\$229,743.00	\$190,338.00
0001-0006-0008 - GENERAL FUND,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0008-0010 - GENERAL FUND,MERIT BOARD,ADMINISTRATIVE SERVICES	\$16,900.00	\$9,526.40	\$16,900.00	\$12,745.25	\$16,900.00	\$7,922.83	\$16,900.00	\$16,188.00
0001-0015-0011 - GENERAL FUND,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$743,093.00	\$681,761.98	\$725,292.00	\$674,048.62	\$760,825.00	\$718,422.10	\$759,730.00	\$760,760.00
0001-0015-0012 - GENERAL FUND,CIRCUIT CLERK,CRIMINAL CASES	\$1,047,288.00	\$969,149.01	\$1,088,849.00	\$951,009.78	\$1,094,453.00	\$999,967.49	\$1,125,399.00	\$1,053,043.00
0001-0015-0013 - GENERAL FUND,CIRCUIT CLERK,CIVIL CASES	\$451,262.00	\$401,463.93	\$400,062.00	\$379,375.54	\$432,771.00	\$387,788.35	\$433,659.00	\$403,809.00
0001-0016-0016 - GENERAL FUND,CIRCUIT COURT,COURT ADMINISTRATION	\$936,313.00	\$1,113,658.32	\$1,044,344.00	\$1,010,632.38	\$1,157,796.00	\$1,024,512.56	\$1,117,787.00	\$1,072,543.00
0001-0018-0017 - GENERAL FUND,JURY COMMISSION,JUROR SELECTION & ADMIN.	\$131,337.00	\$131,349.44	\$117,639.00	\$116,258.12	\$123,722.00	\$113,559.00	\$127,007.00	\$124,444.00
0001-0020-0019 - GENERAL FUND,STATE'S ATTORNEY,PROSECUTION & LITIGATION	\$2,192,219.00	\$2,158,557.70	\$2,369,576.00	\$2,244,809.97	\$2,367,863.00	\$2,380,980.12	\$2,493,423.00	\$2,411,125.00
0001-0020-0020 - GENERAL FUND,STATE'S ATTORNEY,ADMINISTRATIVE SUPPORT	\$249,062.00	\$238,681.12	\$244,210.00	\$234,791.70	\$246,789.00	\$240,968.51	\$246,724.00	\$244,197.00
0001-0021-0023 - GENERAL FUND,PUBLIC DEFENDER,PUBLIC DEFENDER SERVICES	\$1,770,088.00	\$1,679,128.29	\$1,809,568.00	\$1,722,508.56	\$1,867,226.00	\$1,807,790.15	\$1,940,083.00	\$1,926,977.00
0001-0021-0057 - GENERAL FUND,PUBLIC DEFENDER,VIOLENT CRIME DEFENSE GRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0022 - GENERAL FUND,COURT SERVICES,JUVENILE DETENTION	\$1,412,519.00	\$1,373,917.91	\$1,442,793.00	\$1,388,756.35	\$1,472,089.00	\$1,425,069.37	\$1,556,131.00	\$1,555,705.00
0001-0022-0024 - GENERAL FUND,COURT SERVICES,COURT SERVICES	\$2,301,951.00	\$2,284,573.36	\$2,250,444.00	\$2,252,220.77	\$2,427,064.00	\$2,313,509.49	\$2,495,058.00	\$2,632,023.00
0001-0022-0068 - GENERAL FUND,COURT SERVICES,PRETRIAL	\$103,585.00	\$107,648.60	\$111,354.00	\$162,146.34	\$257,950.00	\$263,628.17	\$277,634.00	\$280,658.00
0001-0022-0076 - GENERAL FUND,COURT SERVICES,RECOVERY COURT GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0022-0093 - GENERAL FUND,COURT SERVICES,Adult Treatment SAMHSA Grant CS	\$298,879.00	\$382,209.53	\$273,413.00	\$280,974.04	\$324,992.00	\$238,052.45	\$324,840.00	\$322,214.00
0001-0022-0094 - GENERAL FUND,COURT SERVICES,Adult Redeploy Grant	\$0.00	\$70,635.06	\$106,154.00	\$100,128.25	\$125,336.00	\$22,841.09	\$44,392.00	\$88,905.00

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0001-0022-0095 - GENERAL FUND,COURT SERVICES,Juvenile Redeploy Grant	\$0.00	\$79,892.68	\$86,665.00	\$151,163.54	\$74,327.00	\$66,603.29	\$0.00	\$0.00
0001-0029-0027 - GENERAL FUND,SHERIFF,LAW ENFORCEMENT OPERATION	\$2,576,733.00	\$2,451,939.32	\$2,495,602.00	\$2,596,066.25	\$2,505,849.00	\$2,917,720.26	\$2,560,005.00	\$2,621,567.00
0001-0029-0028 - GENERAL FUND,SHERIFF,CRIMINAL INVESTIGATIONS	\$540,530.00	\$549,064.49	\$589,212.00	\$440,819.77	\$583,302.00	\$503,913.25	\$609,061.00	\$620,751.00
0001-0029-0029 - GENERAL FUND,SHERIFF,ADMINISTRATIVE SERVICES	\$1,193,017.00	\$1,101,901.54	\$1,344,336.00	\$983,046.85	\$1,368,371.00	\$1,096,377.41	\$1,388,497.00	\$1,295,266.00
0001-0029-0030 - GENERAL FUND,SHERIFF,RECORDS & DATA PROCESSING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0031 - GENERAL FUND,SHERIFF,JAIL OPERATIONS	\$4,678,212.00	\$4,753,649.62	\$4,800,894.00	\$4,715,220.68	\$4,821,438.00	\$4,942,592.37	\$4,973,911.00	\$5,214,525.00
0001-0029-0032 - GENERAL FUND,SHERIFF,SUPPORT SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0029-0033 - GENERAL FUND,SHERIFF,FLEET MANAGEMENT	\$258,224.00	\$286,812.45	\$267,119.00	\$173,366.12	\$248,780.00	\$195,270.67	\$222,064.00	\$216,351.00
0001-0029-0052 - GENERAL FUND,SHERIFF,EMA OPERATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,675.00	\$154,839.00
0001-0031-0038 - GENERAL FUND,CORONER,INVESTIGATIONS & INQUESTS	\$596,500.00	\$613,024.97	\$531,106.00	\$649,914.72	\$569,175.00	\$564,696.58	\$558,816.00	\$588,497.00
0001-0032-0039 - GENERAL FUND,Animal Control,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0032-0065 - GENERAL FUND,Animal Control,ANIMAL CONTROL	\$0.00	\$30.47	\$337,721.00	\$322,466.80	\$325,875.00	\$337,645.12	\$549,383.00	\$540,348.00
0001-0032-0066 - GENERAL FUND,Animal Control,MUNICIPAL WARDEN/AN.CONTR	\$0.00	\$0.00	\$155,218.00	\$129,001.85	\$172,025.00	\$154,159.25	\$163,832.00	\$164,376.00
0001-0038-0040 - GENERAL FUND,BUILDING & ZONING,ZONING & SUBDIVISIONS	\$304,205.00	\$294,156.16	\$332,535.00	\$305,626.74	\$331,465.00	\$302,585.82	\$340,127.00	\$325,661.00
0001-0040-0042 - GENERAL FUND,PARKS & RECREATION,PARK OPERATIONS	\$372,460.00	\$325,938.21	\$407,968.00	\$431,555.07	\$467,109.00	\$446,442.96	\$447,308.00	\$450,809.00
0001-0040-0043 - GENERAL FUND,PARKS & RECREATION,RECREATIONAL SERVICES	\$104,214.00	\$114,372.90	\$104,906.00	\$123,604.53	\$109,341.00	\$127,468.77	\$112,185.00	\$116,029.00
0001-0041-0022 - GENERAL FUND,FACILITIES MANAGEMENT,JUVENILE DETENTION	\$206,169.00	\$206,245.54	\$180,021.00	\$192,318.36	\$174,602.00	\$218,681.68	\$203,895.00	\$193,235.00
0001-0041-0045 - GENERAL FUND,FACILITIES MANAGEMENT,METRO COMMUNICATION CTR.	\$114,477.00	\$95,730.70	\$94,341.00	\$63,028.87	\$115,793.00	\$91,477.68	\$104,906.00	\$126,224.00
0001-0041-0046 - GENERAL FUND,FACILITIES MANAGEMENT,200 W. Front Street Building	\$490,586.00	\$484,610.33	\$503,324.00	\$449,618.12	\$524,460.00	\$349,326.62	\$466,902.00	\$494,054.00
0001-0041-0049 - GENERAL FUND,FACILITIES MANAGEMENT,COURTHOUSE	\$167,976.00	\$164,852.85	\$167,976.00	\$160,936.07	\$137,616.00	\$172,038.50	\$141,794.00	\$161,921.00

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0001-0041-0050 - GENERAL FUND,FACILITIES MANAGEMENT,LAW & JUSTICE BUILDING	\$1,830,640.00	\$1,898,274.62	\$2,150,438.00	\$2,034,002.37	\$1,778,142.00	\$1,967,762.23	\$1,849,346.00	\$1,810,735.00
0001-0041-0051 - GENERAL FUND,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$13,380.00	\$1,846.03	\$13,112.00	\$1,841.10	\$0.00	\$798.25	\$1,200.00	\$12,948.00
0001-0041-0115 - GENERAL FUND,FACILITIES MANAGEMENT,GOVERNMENT CENTER	\$748,418.00	\$754,260.56	\$765,314.00	\$735,748.36	\$671,790.00	\$689,927.10	\$683,298.00	\$782,658.00
0001-0043-0047 - GENERAL FUND,INFORMATION SERVICES,DATA PROCESSING	\$1,820,718.00	\$1,785,711.96	\$1,849,138.00	\$1,816,587.37	\$1,868,668.00	\$1,920,321.10	\$1,863,923.00	\$1,855,559.00
0001-0043-0048 - GENERAL FUND,INFORMATION SERVICES,Records Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,256.00	\$0.00
0001-0043-0107 - GENERAL FUND,INFORMATION SERVICES,County GIS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$279,798.00
0001-0047-0039 - GENERAL FUND,EMA,EMA TECH SUPPORT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0001-0047-0052 - GENERAL FUND,EMA,EMA OPERATIONS	\$158,339.00	\$176,291.54	\$167,782.00	\$193,088.25	\$198,871.00	\$136,326.58	\$0.00	\$0.00
0001-0048-0053 - GENERAL FUND,BLOOMINGTON ELECTION COM.,CITY ELECTIONS	\$584,018.00	\$586,133.84	\$593,168.00	\$593,744.07	\$604,214.00	\$604,237.96	\$615,827.00	\$596,348.00
0001-0049-0054 - GENERAL FUND,ASSESSMENT OFFICE,PROPERTY ASSESS/RVW/SUPV.	\$513,374.00	\$501,660.91	\$582,355.00	\$557,293.52	\$546,931.00	\$538,680.47	\$556,829.00	\$510,584.00
0001-0049-0055 - GENERAL FUND,ASSESSMENT OFFICE,BOARD OF REVIEW	\$42,138.00	\$40,465.52	\$50,394.00	\$48,656.39	\$50,533.00	\$48,053.10	\$50,825.00	\$50,784.00
Revenue Totals:	\$32,932,044.00	\$32,060,653.14	\$34,993,479.00	\$34,548,809.79	\$37,618,271.00	\$33,043,798.88	\$36,103,929.00	\$36,314,589.00
Expenditure Totals	\$32,932,044.00	\$32,702,068.51	\$34,993,479.00	\$34,954,870.83	\$37,618,271.00	\$34,802,665.43	\$36,103,929.00	\$36,314,589.00
Fund Total: GENERAL FUND	\$0.00	(\$641,415.37)	\$0.00	(\$406,061.04)	\$0.00	(\$1,758,866.55)	\$0.00	\$0.00
Fund: 0007 Shared Sales Tax/Municipalities								
Revenue								
0007-0099-0099 - Shared Sales Tax/Municipalities,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886,921.27	\$4,400,000.00	\$3,800,000.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886,921.27	\$4,400,000.00	\$3,800,000.00
Expenditures								
0007-0099-0099 - Shared Sales Tax/Municipalities,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400,000.00	\$3,800,000.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886,921.27	\$4,400,000.00	\$3,800,000.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400,000.00	\$3,800,000.00
Fund Total: Shared Sales Tax/Municipalities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,886,921.27	\$0.00	\$0.00

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Fund: 0102 DENTAL SEALANT GRANT								
Revenue								
0102-0061-0062 - DENTAL SEALANT GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$563,184.00	\$427,840.30	\$576,778.00	\$418,750.81	\$510,617.00	\$462,761.55	\$533,155.00	\$580,352.00
Revenue Totals	\$563,184.00	\$427,840.30	\$576,778.00	\$418,750.81	\$510,617.00	\$462,761.55	\$533,155.00	\$580,352.00
Expenditures								
0102-0061-0062 - DENTAL SEALANT GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$563,184.00	\$463,513.35	\$576,778.00	\$452,627.93	\$510,617.00	\$465,178.89	\$533,155.00	\$580,352.00
Revenue Totals:	\$563,184.00	\$427,840.30	\$576,778.00	\$418,750.81	\$510,617.00	\$462,761.55	\$533,155.00	\$580,352.00
Expenditure Totals	\$563,184.00	\$463,513.35	\$576,778.00	\$452,627.93	\$510,617.00	\$465,178.89	\$533,155.00	\$580,352.00
Fund Total: DENTAL SEALANT GRANT	\$0.00	(\$35,673.05)	\$0.00	(\$33,877.12)	\$0.00	(\$2,417.34)	\$0.00	\$0.00
Fund: 0103 HEALTH DEPT. - WIC								
Revenue								
0103-0061-0062 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$481,287.00	\$476,983.49	\$486,897.00	\$513,419.25	\$509,506.00	\$467,426.53	\$514,181.00	\$501,434.00
0103-0061-0064 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$481,287.00	\$476,983.49	\$486,897.00	\$513,419.25	\$509,506.00	\$467,426.53	\$514,181.00	\$501,434.00
Expenditures								
0103-0061-0062 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$481,287.00	\$474,571.28	\$486,897.00	\$468,674.99	\$509,506.00	\$466,249.95	\$514,181.00	\$501,434.00
0103-0061-0064 - HEALTH DEPT. - WIC,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$481,287.00	\$476,983.49	\$486,897.00	\$513,419.25	\$509,506.00	\$467,426.53	\$514,181.00	\$501,434.00
Expenditure Totals	\$481,287.00	\$474,571.28	\$486,897.00	\$468,674.99	\$509,506.00	\$466,249.95	\$514,181.00	\$501,434.00
Fund Total: HEALTH DEPT. - WIC	\$0.00	\$2,412.21	\$0.00	\$44,744.26	\$0.00	\$1,176.58	\$0.00	\$0.00
Fund: 0104 HEALTH PROMOTION GRANT								
Revenue								
0104-0061-0062 - HEALTH PROMOTION GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0104-0061-0067 - HEALTH PROMOTION GRANT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Expenditures								
0104-0061-0062 - HEALTH PROMOTION GRANT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0104-0061-0067 - HEALTH PROMOTION GRANT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: HEALTH PROMOTION GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 0105 PREVENTIVE HEALTH PROGRAM								
Revenue								
0105-0061-0062 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$57,600.00	\$32,197.02	\$13,302.00	\$14,154.96	\$12,830.00	\$9,658.31	\$13,714.00	\$9,435.00
0105-0061-0067 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,HEALTH PROMOTION	\$299,140.00	\$282,514.45	\$113,156.00	\$97,321.35	\$107,000.00	\$99,979.26	\$114,219.00	\$164,274.00
Revenue Totals	\$356,740.00	\$314,711.47	\$126,458.00	\$111,476.31	\$119,830.00	\$109,637.57	\$127,933.00	\$173,709.00
Expenditures								
0105-0061-0062 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$57,600.00	\$38,111.71	\$13,488.00	\$13,848.06	\$12,830.00	\$12,045.40	\$13,714.00	\$9,435.00
0105-0061-0067 - PREVENTIVE HEALTH PROGRAM,HEALTH DEPARTMENT,HEALTH PROMOTION	\$299,140.00	\$281,072.10	\$112,970.00	\$122,430.32	\$107,000.00	\$102,250.24	\$114,219.00	\$164,274.00
Revenue Totals:	\$356,740.00	\$314,711.47	\$126,458.00	\$111,476.31	\$119,830.00	\$109,637.57	\$127,933.00	\$173,709.00
Expenditure Totals	\$356,740.00	\$319,183.81	\$126,458.00	\$136,278.38	\$119,830.00	\$114,295.64	\$127,933.00	\$173,709.00
Fund Total: PREVENTIVE HEALTH PROGRAM	\$0.00	(\$4,472.34)	\$0.00	(\$24,802.07)	\$0.00	(\$4,658.07)	\$0.00	\$0.00
Fund: 0106 FAMILY CASE MANAGEMENT								
Revenue								
0106-0061-0062 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$1,018,016.00	\$1,055,971.92	\$1,034,617.00	\$917,738.48	\$1,021,336.00	\$1,139,617.56	\$1,130,860.00	\$1,354,977.00
0106-0061-0064 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$181,933.00	\$113,596.07	\$148,412.00	\$137,517.93	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$1,199,949.00	\$1,169,567.99	\$1,183,029.00	\$1,055,256.41	\$1,021,336.00	\$1,139,617.56	\$1,130,860.00	\$1,354,977.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Expenditures								
0106-0061-0062 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$1,018,016.00	\$920,420.47	\$1,034,617.00	\$922,885.43	\$1,021,336.00	\$930,776.94	\$1,130,860.00	\$1,354,977.00
0106-0061-0064 - FAMILY CASE MANAGEMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$181,933.00	\$140,027.72	\$148,412.00	\$102,116.55	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$1,199,949.00	\$1,169,567.99	\$1,183,029.00	\$1,055,256.41	\$1,021,336.00	\$1,139,617.56	\$1,130,860.00	\$1,354,977.00
Expenditure Totals	\$1,199,949.00	\$1,060,448.19	\$1,183,029.00	\$1,025,001.98	\$1,021,336.00	\$930,776.94	\$1,130,860.00	\$1,354,977.00
Fund Total: FAMILY CASE MANAGEMENT	\$0.00	\$109,119.80	\$0.00	\$30,254.43	\$0.00	\$208,840.62	\$0.00	\$0.00
Fund: 0107 AIDS/COMM.DISEASE CONTROL								
Revenue								
0107-0061-0061 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$39,187.00	\$40,356.24	\$38,841.00	\$20,064.19	\$34,678.00	\$47,028.90	\$36,744.00	\$32,732.00
0107-0061-0062 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$184,902.00	\$220,889.94	\$237,174.00	\$204,512.04	\$272,015.00	\$226,767.82	\$231,741.00	\$222,219.00
0107-0061-0064 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$224,089.00	\$261,246.18	\$276,015.00	\$224,576.23	\$306,693.00	\$273,796.72	\$268,485.00	\$254,951.00
Expenditures								
0107-0061-0061 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$39,187.00	\$35,934.02	\$38,841.00	\$41,266.78	\$34,678.00	\$25,366.18	\$37,249.00	\$32,732.00
0107-0061-0062 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$184,902.00	\$189,110.88	\$237,174.00	\$252,360.49	\$272,015.00	\$258,309.64	\$231,236.00	\$222,219.00
0107-0061-0064 - AIDS/COMM.DISEASE CONTROL,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$224,089.00	\$261,246.18	\$276,015.00	\$224,576.23	\$306,693.00	\$273,796.72	\$268,485.00	\$254,951.00
Expenditure Totals	\$224,089.00	\$225,044.90	\$276,015.00	\$293,627.27	\$306,693.00	\$283,675.82	\$268,485.00	\$254,951.00
Fund Total: AIDS/COMM.DISEASE CONTROL	\$0.00	\$36,201.28	\$0.00	(\$69,051.04)	\$0.00	(\$9,879.10)	\$0.00	\$0.00

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Fund: 0109 FED.FINANCIAL PART.PROG.								
Revenue								
0109-0061-0062 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$190,000.00	\$439,387.00	\$190,000.00	\$243,221.70	\$250,000.00	\$494,923.26	\$305,147.00	\$531,241.00
0109-0061-0064 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$190,000.00	\$439,387.00	\$190,000.00	\$243,221.70	\$250,000.00	\$494,923.26	\$305,147.00	\$531,241.00
Expenditures								
0109-0061-0062 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$190,000.00	\$129,736.25	\$190,000.00	\$118,783.72	\$250,000.00	\$112,894.68	\$305,147.00	\$531,241.00
0109-0061-0064 - FED.FINANCIAL PART.PROG.,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$190,000.00	\$439,387.00	\$190,000.00	\$243,221.70	\$250,000.00	\$494,923.26	\$305,147.00	\$531,241.00
Expenditure Totals	\$190,000.00	\$129,736.25	\$190,000.00	\$118,783.72	\$250,000.00	\$112,894.68	\$305,147.00	\$531,241.00
Fund Total: FED.FINANCIAL PART.PROG.	\$0.00	\$309,650.75	\$0.00	\$124,437.98	\$0.00	\$382,028.58	\$0.00	\$0.00
Fund: 0110 PERSONS/DEV.DISABILITY								
Revenue								
0110-0061-0060 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,MENTAL HEALTH	\$681,395.00	\$683,273.78	\$687,144.00	\$686,652.84	\$705,871.00	\$703,726.55	\$718,843.00	\$727,346.00
0110-0061-0062 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$681,395.00	\$683,273.78	\$687,144.00	\$686,652.84	\$705,871.00	\$703,726.55	\$718,843.00	\$727,346.00
Expenditures								
0110-0061-0060 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,MENTAL HEALTH	\$681,395.00	\$676,731.24	\$687,144.00	\$681,551.14	\$705,871.00	\$707,031.35	\$718,843.00	\$727,346.00
0110-0061-0062 - PERSONS/DEV.DISABILITY,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$681,395.00	\$683,273.78	\$687,144.00	\$686,652.84	\$705,871.00	\$703,726.55	\$718,843.00	\$727,346.00
Expenditure Totals	\$681,395.00	\$676,731.24	\$687,144.00	\$681,551.14	\$705,871.00	\$707,031.35	\$718,843.00	\$727,346.00
Fund Total: PERSONS/DEV.DISABILITY	\$0.00	\$6,542.54	\$0.00	\$5,101.70	\$0.00	(\$3,304.80)	\$0.00	\$0.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Fund: 0112 HEALTH DEPARTMENT								
Revenue								
0112-0061-0060 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MENTAL HEALTH	\$982,050.00	\$984,945.86	\$1,198,398.00	\$1,197,531.42	\$1,230,024.00	\$1,226,167.65	\$1,257,139.00	\$1,444,863.00
0112-0061-0061 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$828,347.00	\$761,109.31	\$865,546.00	\$801,875.34	\$869,351.00	\$812,030.03	\$899,989.00	\$911,895.00
0112-0061-0062 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$1,158,536.00	\$1,080,221.13	\$1,112,488.00	\$993,606.49	\$1,050,324.00	\$957,087.77	\$971,687.00	\$938,475.00
0112-0061-0063 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ADMINISTRATIVE SUPPORT	\$415,114.00	\$385,909.68	\$462,885.00	\$431,482.75	\$486,516.00	\$440,435.81	\$589,924.00	\$660,256.00
0112-0061-0064 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$259,693.00	\$263,374.98	\$333,931.00	\$310,991.84	\$432,496.00	\$373,601.40	\$509,294.00	\$542,812.00
0112-0061-0065 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ANIMAL CONTROL	\$420,877.00	\$442,271.84	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0066 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MUNICIPAL WARDEN/AN.CONTR	\$156,485.00	\$155,936.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0067 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$167,211.00	\$167,895.43	\$169,891.00	\$169,768.16	\$241,413.00	\$192,425.00	\$172,054.00	\$171,732.00
0112-0061-0069 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Problem Solving Courts	\$203,884.00	\$204,485.23	\$196,393.00	\$196,250.99	\$162,184.00	\$161,675.52	\$185,900.00	\$208,000.00
0112-0061-0096 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Community Outreach	\$0.00	\$38,236.00	\$291,425.00	\$115,266.98	\$196,743.00	\$99,111.63	\$230,450.00	\$116,245.00
0112-0061-0111 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,TB Care & Treatment Program	\$0.00	\$0.00	\$307,559.00	\$468,187.12	\$302,787.00	\$289,788.12	\$292,720.00	\$292,504.00
Revenue Totals	\$4,592,197.00	\$4,484,385.46	\$4,938,516.00	\$4,684,971.09	\$4,971,838.00	\$4,552,322.93	\$5,109,157.00	\$5,286,782.00
Expenditures								
0112-0061-0060 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MENTAL HEALTH	\$982,050.00	\$950,542.20	\$1,198,427.00	\$1,120,739.45	\$1,230,024.00	\$1,231,386.53	\$1,257,139.00	\$1,444,863.00
0112-0061-0061 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ENVIRONMENTAL HEALTH	\$828,347.00	\$804,715.97	\$865,396.00	\$883,636.15	\$869,351.00	\$839,280.42	\$899,989.00	\$911,895.00

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0112-0061-0062 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,PERSONAL HEALTH SERVICES	\$1,158,536.00	\$995,382.83	\$1,111,688.00	\$957,109.33	\$1,050,324.00	\$912,455.97	\$971,687.00	\$938,475.00
0112-0061-0063 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ADMINISTRATIVE SUPPORT	\$415,114.00	\$468,598.89	\$468,901.00	\$471,256.26	\$486,516.00	\$506,036.09	\$589,924.00	\$660,256.00
0112-0061-0064 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,IMMUNIZATION PROGRAM	\$259,693.00	\$274,699.79	\$328,989.00	\$364,132.40	\$432,496.00	\$503,221.55	\$509,294.00	\$542,812.00
0112-0061-0065 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,ANIMAL CONTROL	\$420,877.00	\$377,904.74	\$0.00	\$405,938.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0066 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,MUNICIPAL WARDEN/AN.CONTF	\$156,485.00	\$140,665.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0112-0061-0067 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,HEALTH PROMOTION	\$167,211.00	\$149,050.52	\$169,891.00	\$152,513.98	\$241,413.00	\$216,353.37	\$172,054.00	\$171,732.00
0112-0061-0069 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Problem Solving Courts	\$203,884.00	\$177,600.00	\$196,393.00	\$196,393.00	\$162,184.00	\$162,184.00	\$185,900.00	\$208,000.00
0112-0061-0096 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,Community Outreach	\$0.00	\$36,875.29	\$291,272.00	\$161,827.54	\$196,743.00	\$147,876.31	\$230,450.00	\$116,245.00
0112-0061-0111 - HEALTH DEPARTMENT,HEALTH DEPARTMENT,TB Care & Treatment Program	\$0.00	\$1,780.35	\$307,559.00	\$293,016.62	\$302,787.00	\$279,655.51	\$292,720.00	\$292,504.00
Revenue Totals:	\$4,592,197.00	\$4,484,385.46	\$4,938,516.00	\$4,684,971.09	\$4,971,838.00	\$4,552,322.93	\$5,109,157.00	\$5,286,782.00
Expenditure Totals	\$4,592,197.00	\$4,377,815.77	\$4,938,516.00	\$5,006,562.73	\$4,971,838.00	\$4,798,449.75	\$5,109,157.00	\$5,286,782.00
Fund Total: HEALTH DEPARTMENT	\$0.00	\$106,569.69	\$0.00	(\$321,591.64)	\$0.00	(\$246,126.82)	\$0.00	\$0.00
Fund: 0120 HIGHWAY								
Revenue								
0120-0055-0056 - HIGHWAY,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,538,824.00	\$5,809,184.71	\$3,791,112.00	\$4,120,145.39	\$3,786,113.00	\$3,786,404.38	\$3,999,120.00	\$3,863,873.00
Revenue Totals	\$3,538,824.00	\$5,809,184.71	\$3,791,112.00	\$4,120,145.39	\$3,786,113.00	\$3,786,404.38	\$3,999,120.00	\$3,863,873.00
Expenditures								
0120-0055-0056 - HIGHWAY,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,538,824.00	\$5,811,528.67	\$3,791,112.00	\$4,092,412.92	\$3,786,113.00	\$3,816,564.76	\$3,999,120.00	\$3,863,873.00
Revenue Totals:	\$3,538,824.00	\$5,809,184.71	\$3,791,112.00	\$4,120,145.39	\$3,786,113.00	\$3,786,404.38	\$3,999,120.00	\$3,863,873.00
Expenditure Totals	\$3,538,824.00	\$5,811,528.67	\$3,791,112.00	\$4,092,412.92	\$3,786,113.00	\$3,816,564.76	\$3,999,120.00	\$3,863,873.00
Fund Total: HIGHWAY	\$0.00	(\$2,343.96)	\$0.00	\$27,732.47	\$0.00	(\$30,160.38)	\$0.00	\$0.00

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Fund: 0121 BRIDGE MATCHING FUND								
Revenue								
0121 - BRIDGE MATCHING FUND	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0121-0055-0056 - BRIDGE MATCHING FUND,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$2,093,761.00	\$1,944,462.95	\$2,110,007.00	\$1,765,968.44	\$2,182,030.00	\$2,120,101.55	\$2,693,675.00	\$2,651,542.00
Revenue Totals	\$2,093,761.00	\$1,944,462.95	\$2,110,007.00	\$1,765,968.44	\$2,182,030.00	\$2,120,101.55	\$2,693,675.00	\$2,651,542.00
Expenditures								
0121-0055-0056 - BRIDGE MATCHING FUND,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$2,093,761.00	\$2,477,511.37	\$2,110,007.00	\$1,029,537.37	\$2,182,030.00	\$1,886,963.68	\$2,693,675.00	\$2,651,542.00
Revenue Totals:	\$2,093,761.00	\$1,944,462.95	\$2,110,007.00	\$1,765,968.44	\$2,182,030.00	\$2,120,101.55	\$2,693,675.00	\$2,651,542.00
Expenditure Totals	\$2,093,761.00	\$2,477,511.37	\$2,110,007.00	\$1,029,537.37	\$2,182,030.00	\$1,886,963.68	\$2,693,675.00	\$2,651,542.00
Fund Total: BRIDGE MATCHING FUND	\$0.00	(\$533,048.42)	\$0.00	\$736,431.07	\$0.00	\$233,137.87	\$0.00	\$0.00
Fund: 0122 MCLEAN COUNTY MATCHING								
Revenue								
0122-0055-0056 - MCLEAN COUNTY MATCHING,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$1,576,665.00	\$1,275,567.40	\$1,607,828.00	\$1,306,526.09	\$1,479,799.00	\$1,427,148.53	\$2,432,918.00	\$1,800,098.00
Revenue Totals	\$1,576,665.00	\$1,275,567.40	\$1,607,828.00	\$1,306,526.09	\$1,479,799.00	\$1,427,148.53	\$2,432,918.00	\$1,800,098.00
Expenditures								
0122-0055-0056 - MCLEAN COUNTY MATCHING,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$1,576,665.00	\$1,554,650.52	\$1,607,828.00	\$590,347.55	\$1,479,799.00	\$1,774,548.52	\$2,432,918.00	\$1,800,098.00
Revenue Totals:	\$1,576,665.00	\$1,275,567.40	\$1,607,828.00	\$1,306,526.09	\$1,479,799.00	\$1,427,148.53	\$2,432,918.00	\$1,800,098.00
Expenditure Totals	\$1,576,665.00	\$1,554,650.52	\$1,607,828.00	\$590,347.55	\$1,479,799.00	\$1,774,548.52	\$2,432,918.00	\$1,800,098.00
Fund Total: MCLEAN COUNTY MATCHING	\$0.00	(\$279,083.12)	\$0.00	\$716,178.54	\$0.00	(\$347,399.99)	\$0.00	\$0.00
Fund: 0123 MOTOR FUEL TAX								
Revenue								
0123-0055-0056 - MOTOR FUEL TAX,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,263,600.00	\$3,587,287.42	\$3,739,871.00	\$2,617,368.96	\$3,585,928.00	\$2,703,529.85	\$3,639,928.00	\$4,233,278.00
Revenue Totals	\$3,263,600.00	\$3,587,287.42	\$3,739,871.00	\$2,617,368.96	\$3,585,928.00	\$2,703,529.85	\$3,639,928.00	\$4,233,278.00
Expenditures								
0123-0055-0056 - MOTOR FUEL TAX,COUNTY HIGHWAY,ROAD & BRIDGE CONSTRUCT'N	\$3,263,600.00	\$3,397,704.40	\$3,739,871.00	\$3,343,476.61	\$3,585,928.00	\$2,066,689.87	\$3,639,928.00	\$4,233,278.00
Revenue Totals:	\$3,263,600.00	\$3,587,287.42	\$3,739,871.00	\$2,617,368.96	\$3,585,928.00	\$2,703,529.85	\$3,639,928.00	\$4,233,278.00
Expenditure Totals	\$3,263,600.00	\$3,397,704.40	\$3,739,871.00	\$3,343,476.61	\$3,585,928.00	\$2,066,689.87	\$3,639,928.00	\$4,233,278.00
Fund Total: MOTOR FUEL TAX	\$0.00	\$189,583.02	\$0.00	(\$726,107.65)	\$0.00	\$636,839.98	\$0.00	\$0.00

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Fund: 0129 CHILDREN'S ADVOCACY CNTR								
Revenue								
0129-0062-0021 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CHILDREN'S ADVOCACY PROG.	\$547,926.00	\$517,180.09	\$555,430.00	\$750,590.23	\$335,938.00	\$318,686.38	\$344,546.00	\$493,826.00
0129-0062-0097 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CASA	\$0.00	\$0.00	\$0.00	\$0.00	\$185,968.00	\$196,221.86	\$201,037.00	\$207,621.00
0129-0062-0101 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,Multi-County Services	\$0.00	\$0.00	\$0.00	\$0.00	\$142,384.00	\$54,864.15	\$149,909.00	\$143,986.00
Revenue Totals	\$547,926.00	\$517,180.09	\$555,430.00	\$750,590.23	\$664,290.00	\$569,772.39	\$695,492.00	\$845,433.00
Expenditures								
0129-0062-0021 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CHILDREN'S ADVOCACY PROG.	\$547,926.00	\$578,719.89	\$555,430.00	\$591,217.97	\$319,427.00	\$314,862.60	\$344,546.00	\$493,826.00
0129-0062-0097 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,CASA	\$0.00	\$0.00	\$0.00	\$2,372.70	\$192,114.00	\$189,803.38	\$201,037.00	\$207,621.00
0129-0062-0101 - CHILDREN'S ADVOCACY CNTR,CHILDREN'S ADVOCACY CNTR.,Multi-County Services	\$0.00	\$0.00	\$0.00	\$1,514.24	\$152,749.00	\$125,609.34	\$149,909.00	\$143,986.00
Revenue Totals:	\$547,926.00	\$517,180.09	\$555,430.00	\$750,590.23	\$664,290.00	\$569,772.39	\$695,492.00	\$845,433.00
Expenditure Totals	\$547,926.00	\$578,719.89	\$555,430.00	\$595,104.91	\$664,290.00	\$630,275.32	\$695,492.00	\$845,433.00
Fund Total: CHILDREN'S ADVOCACY CNTR	\$0.00	(\$61,539.80)	\$0.00	\$155,485.32	\$0.00	(\$60,502.93)	\$0.00	\$0.00
Fund: 0130 SOCIAL SECURITY EXPENSE								
Revenue								
0130-0069-0070 - SOCIAL SECURITY EXPENSE,SOCIAL SECURITY/IMRF,SOCIAL SECURITY	\$2,408,862.00	\$2,365,927.69	\$2,464,810.00	\$2,263,290.53	\$2,461,556.00	\$2,254,412.74	\$2,678,287.00	\$2,606,047.00
Revenue Totals	\$2,408,862.00	\$2,365,927.69	\$2,464,810.00	\$2,263,290.53	\$2,461,556.00	\$2,254,412.74	\$2,678,287.00	\$2,606,047.00
Expenditures								
0130-0069-0070 - SOCIAL SECURITY EXPENSE,SOCIAL SECURITY/IMRF,SOCIAL SECURITY	\$2,408,862.00	\$2,313,202.65	\$2,464,810.00	\$2,393,871.86	\$2,461,556.00	\$2,378,975.40	\$2,678,287.00	\$2,606,047.00
Revenue Totals:	\$2,408,862.00	\$2,365,927.69	\$2,464,810.00	\$2,263,290.53	\$2,461,556.00	\$2,254,412.74	\$2,678,287.00	\$2,606,047.00
Expenditure Totals	\$2,408,862.00	\$2,313,202.65	\$2,464,810.00	\$2,393,871.86	\$2,461,556.00	\$2,378,975.40	\$2,678,287.00	\$2,606,047.00
Fund Total: SOCIAL SECURITY EXPENSE	\$0.00	\$52,725.04	\$0.00	(\$130,581.33)	\$0.00	(\$124,562.66)	\$0.00	\$0.00
Fund: 0131 I.M.R.F. FUND								
Revenue								
0131-0069-0071 - I.M.R.F. FUND,SOCIAL SECURITY/IMRF,IMRF	\$4,488,016.00	\$4,500,893.10	\$4,509,918.00	\$4,507,022.93	\$4,436,078.00	\$4,322,152.97	\$4,707,344.00	\$4,598,076.00
Revenue Totals	\$4,488,016.00	\$4,500,893.10	\$4,509,918.00	\$4,507,022.93	\$4,436,078.00	\$4,322,152.97	\$4,707,344.00	\$4,598,076.00

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Expenditures								
0131-0069-0071 - I.M.R.F. FUND,SOCIAL SECURITY/IMRF,IMRF	\$4,488,016.00	\$4,382,364.14	\$4,509,918.00	\$4,263,195.93	\$4,436,078.00	\$4,209,008.22	\$4,707,344.00	\$4,598,076.00
Revenue Totals:	\$4,488,016.00	\$4,500,893.10	\$4,509,918.00	\$4,507,022.93	\$4,436,078.00	\$4,322,152.97	\$4,707,344.00	\$4,598,076.00
Expenditure Totals	\$4,488,016.00	\$4,382,364.14	\$4,509,918.00	\$4,263,195.93	\$4,436,078.00	\$4,209,008.22	\$4,707,344.00	\$4,598,076.00
Fund Total: I.M.R.F. FUND	\$0.00	\$118,528.96	\$0.00	\$243,827.00	\$0.00	\$113,144.75	\$0.00	\$0.00
Fund: 0133 CO-OPERATIVE EXTENSION								
Revenue								
0133-0088-0088 - CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION	\$530,250.00	\$531,959.87	\$530,250.00	\$529,847.11	\$535,500.00	\$533,937.17	\$535,500.00	\$503,370.00
Revenue Totals	\$530,250.00	\$531,959.87	\$530,250.00	\$529,847.11	\$535,500.00	\$533,937.17	\$535,500.00	\$503,370.00
Expenditures								
0133-0088-0088 - CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION,CO-OPERATIVE EXTENSION	\$530,250.00	\$530,250.00	\$530,250.00	\$530,250.00	\$535,500.00	\$517,871.22	\$535,500.00	\$503,370.00
Revenue Totals:	\$530,250.00	\$531,959.87	\$530,250.00	\$529,847.11	\$535,500.00	\$533,937.17	\$535,500.00	\$503,370.00
Expenditure Totals	\$530,250.00	\$530,250.00	\$530,250.00	\$530,250.00	\$535,500.00	\$517,871.22	\$535,500.00	\$503,370.00
Fund Total: CO-OPERATIVE EXTENSION	\$0.00	\$1,709.87	\$0.00	(\$402.89)	\$0.00	\$16,065.95	\$0.00	\$0.00
Fund: 0134 HISTORICAL MUSEUM								
Revenue								
0134-0072-0072 - HISTORICAL MUSEUM,HISTORICAL MUSEUM,HISTORICAL MUSEUM MAINT.	\$65,200.00	\$65,326.69	\$65,708.00	\$65,682.16	\$65,708.00	\$65,654.18	\$65,708.00	\$61,766.00
Revenue Totals	\$65,200.00	\$65,326.69	\$65,708.00	\$65,682.16	\$65,708.00	\$65,654.18	\$65,708.00	\$61,766.00
Expenditures								
0134-0072-0072 - HISTORICAL MUSEUM,HISTORICAL MUSEUM,HISTORICAL MUSEUM MAINT.	\$65,200.00	\$65,200.00	\$65,708.00	\$65,708.00	\$65,708.00	\$63,830.62	\$65,708.00	\$61,766.00
Revenue Totals:	\$65,200.00	\$65,326.69	\$65,708.00	\$65,682.16	\$65,708.00	\$65,654.18	\$65,708.00	\$61,766.00
Expenditure Totals	\$65,200.00	\$65,200.00	\$65,708.00	\$65,708.00	\$65,708.00	\$63,830.62	\$65,708.00	\$61,766.00
Fund Total: HISTORICAL MUSEUM	\$0.00	\$126.69	\$0.00	(\$25.84)	\$0.00	\$1,823.56	\$0.00	\$0.00

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Fund: 0135 TORT JUDGEMENT								
Revenue								
0135-0077-0022 - TORT JUDGEMENT,TORT JUDGMENT,JUVENILE DETENTION	\$3,500.00	\$2,440.38	\$3,500.00	\$2,159.63	\$3,500.00	\$3,252.73	\$3,500.00	\$3,500.00
0135-0077-0073 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/JAIL	\$2,793,549.00	\$2,819,414.17	\$3,029,966.00	\$3,039,398.17	\$3,215,384.00	\$3,228,774.45	\$3,276,599.00	\$3,218,099.00
0135-0077-0077 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/INSURANCE	\$0.00	\$352,414.79	\$0.00	\$202,850.48	\$0.00	\$26,575.22	\$0.00	\$0.00
0135-0077-0078 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/CIVIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$2,797,049.00	\$3,174,269.34	\$3,033,466.00	\$3,244,408.28	\$3,218,884.00	\$3,258,602.40	\$3,280,099.00	\$3,221,599.00
Expenditures								
0135-0077-0022 - TORT JUDGEMENT,TORT JUDGMENT,JUVENILE DETENTION	\$103,734.00	\$95,641.19	\$109,062.00	\$100,290.67	\$113,836.00	\$88,869.05	\$118,354.00	\$121,824.00
0135-0077-0073 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/JAIL	\$1,046,515.00	\$1,306,544.77	\$1,179,659.00	\$1,198,444.24	\$1,230,371.00	\$1,252,852.71	\$1,217,850.00	\$1,211,230.00
0135-0077-0077 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/INSURANCE	\$1,425,821.00	\$1,654,363.94	\$1,523,434.00	\$1,538,062.23	\$1,643,783.00	\$1,466,424.67	\$1,705,231.00	\$1,623,659.00
0135-0077-0078 - TORT JUDGEMENT,TORT JUDGMENT,RISK MANAGEMENT/CIVIL	\$220,979.00	\$208,184.96	\$221,311.00	\$225,911.82	\$230,894.00	\$225,185.54	\$238,664.00	\$264,886.00
Revenue Totals:	\$2,797,049.00	\$3,174,269.34	\$3,033,466.00	\$3,244,408.28	\$3,218,884.00	\$3,258,602.40	\$3,280,099.00	\$3,221,599.00
Expenditure Totals	\$2,797,049.00	\$3,264,734.86	\$3,033,466.00	\$3,062,708.96	\$3,218,884.00	\$3,033,331.97	\$3,280,099.00	\$3,221,599.00
Fund Total: TORT JUDGEMENT	\$0.00	(\$90,465.52)	\$0.00	\$181,699.32	\$0.00	\$225,270.43	\$0.00	\$0.00
Fund: 0136 VETERANS ASSISTANCE COMM.								
Revenue								
0136-0065-0074 - VETERANS ASSISTANCE COMM.,VETERAN'S ASSISTANCE,VETERAN'S ASSISTANCE	\$193,511.00	\$169,614.28	\$193,360.00	\$168,886.87	\$197,461.00	\$172,393.67	\$195,676.00	\$192,515.00
Revenue Totals	\$193,511.00	\$169,614.28	\$193,360.00	\$168,886.87	\$197,461.00	\$172,393.67	\$195,676.00	\$192,515.00
Expenditures								
0136-0065-0074 - VETERANS ASSISTANCE COMM.,VETERAN'S ASSISTANCE,VETERAN'S ASSISTANCE	\$193,511.00	\$168,499.22	\$193,360.00	\$168,300.16	\$197,461.00	\$173,030.10	\$195,676.00	\$192,515.00
Revenue Totals:	\$193,511.00	\$169,614.28	\$193,360.00	\$168,886.87	\$197,461.00	\$172,393.67	\$195,676.00	\$192,515.00
Expenditure Totals	\$193,511.00	\$168,499.22	\$193,360.00	\$168,300.16	\$197,461.00	\$173,030.10	\$195,676.00	\$192,515.00
Fund Total: VETERANS ASSISTANCE COMM.	\$0.00	\$1,115.06	\$0.00	\$586.71	\$0.00	(\$636.43)	\$0.00	\$0.00
Fund: 0137 RECORDER DOCUMENT STORAGE								
Revenue								
0137-0005-0008 - RECORDER DOCUMENT STORAGE,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$121,000.00	\$94,788.00	\$104,341.00	\$100,028.00	\$103,237.00	\$99,160.00	\$110,756.00	\$110,756.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
0137-0006-0008 - RECORDER DOCUMENT STORAGE,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$121,000.00	\$94,788.00	\$104,341.00	\$100,028.00	\$103,237.00	\$99,160.00	\$110,756.00	\$110,756.00
Expenditures								
0137-0005-0008 - RECORDER DOCUMENT STORAGE,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$121,000.00	\$101,794.89	\$104,341.00	\$62,300.50	\$103,237.00	\$71,329.90	\$110,756.00	\$110,756.00
0137-0006-0008 - RECORDER DOCUMENT STORAGE,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$121,000.00	\$94,788.00	\$104,341.00	\$100,028.00	\$103,237.00	\$99,160.00	\$110,756.00	\$110,756.00
Expenditure Totals	\$121,000.00	\$101,794.89	\$104,341.00	\$62,300.50	\$103,237.00	\$71,329.90	\$110,756.00	\$110,756.00
Fund Total: RECORDER DOCUMENT STORAGE	\$0.00	(\$7,006.89)	\$0.00	\$37,727.50	\$0.00	\$27,830.10	\$0.00	\$0.00
Fund: 0138 CIRCUIT CLK/OPER & ADMIN								
Revenue								
0138-0015-0011 - CIRCUIT CLK/OPER & ADMIN,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$29,800.00	\$36,336.09	\$35,200.00	\$36,267.19	\$38,610.00	\$36,570.54	\$45,456.00	\$44,878.00
Revenue Totals	\$29,800.00	\$36,336.09	\$35,200.00	\$36,267.19	\$38,610.00	\$36,570.54	\$45,456.00	\$44,878.00
Expenditures								
0138-0015-0011 - CIRCUIT CLK/OPER & ADMIN,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$29,800.00	\$18,196.90	\$35,200.00	\$18,755.19	\$38,610.00	\$23,630.01	\$45,456.00	\$44,878.00
Revenue Totals:	\$29,800.00	\$36,336.09	\$35,200.00	\$36,267.19	\$38,610.00	\$36,570.54	\$45,456.00	\$44,878.00
Expenditure Totals	\$29,800.00	\$18,196.90	\$35,200.00	\$18,755.19	\$38,610.00	\$23,630.01	\$45,456.00	\$44,878.00
Fund Total: CIRCUIT CLK/OPER & ADMIN	\$0.00	\$18,139.19	\$0.00	\$17,512.00	\$0.00	\$12,940.53	\$0.00	\$0.00
Fund: 0140 CIRCUIT CLERK AUTOMATION								
Revenue								
0140-0015-0014 - CIRCUIT CLERK AUTOMATION,CIRCUIT CLERK,AUTOMATION	\$173,720.00	\$213,896.35	\$450,000.00	\$450,580.16	\$440,000.00	\$475,131.47	\$486,000.00	\$486,000.00
Revenue Totals	\$173,720.00	\$213,896.35	\$450,000.00	\$450,580.16	\$440,000.00	\$475,131.47	\$486,000.00	\$486,000.00
Expenditures								
0140-0015-0014 - CIRCUIT CLERK AUTOMATION,CIRCUIT CLERK,AUTOMATION	\$173,720.00	\$139,190.04	\$450,000.00	\$164,247.47	\$440,000.00	\$136,873.22	\$486,000.00	\$486,000.00
Revenue Totals:	\$173,720.00	\$213,896.35	\$450,000.00	\$450,580.16	\$440,000.00	\$475,131.47	\$486,000.00	\$486,000.00
Expenditure Totals	\$173,720.00	\$139,190.04	\$450,000.00	\$164,247.47	\$440,000.00	\$136,873.22	\$486,000.00	\$486,000.00
Fund Total: CIRCUIT CLERK AUTOMATION	\$0.00	\$74,706.31	\$0.00	\$286,332.69	\$0.00	\$338,258.25	\$0.00	\$0.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Fund: 0141 COURT SECURITY								
Revenue								
0141-0029-0035 - COURT SECURITY,SHERIFF,COURT SECURITY	\$315,745.00	\$285,877.82	\$315,790.00	\$434,254.17	\$470,057.00	\$279,254.38	\$472,051.00	\$511,455.00
Revenue Totals	\$315,745.00	\$285,877.82	\$315,790.00	\$434,254.17	\$470,057.00	\$279,254.38	\$472,051.00	\$511,455.00
Expenditures								
0141-0029-0035 - COURT SECURITY,SHERIFF,COURT SECURITY	\$315,745.00	\$315,293.79	\$315,790.00	\$274,916.27	\$470,057.00	\$440,896.57	\$472,051.00	\$511,455.00
Revenue Totals:	\$315,745.00	\$285,877.82	\$315,790.00	\$434,254.17	\$470,057.00	\$279,254.38	\$472,051.00	\$511,455.00
Expenditure Totals	\$315,745.00	\$315,293.79	\$315,790.00	\$274,916.27	\$470,057.00	\$440,896.57	\$472,051.00	\$511,455.00
Fund Total: COURT SECURITY	\$0.00	(\$29,415.97)	\$0.00	\$159,337.90	\$0.00	(\$161,642.19)	\$0.00	\$0.00
Fund: 0142 COURT DOCUMENT STORAGE								
Revenue								
0142-0015-0011 - COURT DOCUMENT STORAGE,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$228,084.00	\$183,928.63	\$400,000.00	\$335,599.63	\$336,000.00	\$351,337.69	\$350,000.00	\$350,000.00
Revenue Totals	\$228,084.00	\$183,928.63	\$400,000.00	\$335,599.63	\$336,000.00	\$351,337.69	\$350,000.00	\$350,000.00
Expenditures								
0142-0015-0011 - COURT DOCUMENT STORAGE,CIRCUIT CLERK,ADMINISTRATIVE SERVICES	\$228,084.00	\$171,869.35	\$400,000.00	\$176,764.24	\$336,000.00	\$221,029.03	\$350,000.00	\$350,000.00
Revenue Totals:	\$228,084.00	\$183,928.63	\$400,000.00	\$335,599.63	\$336,000.00	\$351,337.69	\$350,000.00	\$350,000.00
Expenditure Totals	\$228,084.00	\$171,869.35	\$400,000.00	\$176,764.24	\$336,000.00	\$221,029.03	\$350,000.00	\$350,000.00
Fund Total: COURT DOCUMENT STORAGE	\$0.00	\$12,059.28	\$0.00	\$158,835.39	\$0.00	\$130,308.66	\$0.00	\$0.00
Fund: 0143 CHILD SUPPORT COLLECTION								
Revenue								
0143-0015-0013 - CHILD SUPPORT COLLECTION,CIRCUIT CLERK,CIVIL CASES	\$92,966.00	\$59,977.90	\$100,355.00	\$58,890.08	\$106,738.00	\$63,401.99	\$111,075.00	\$104,651.00
Revenue Totals	\$92,966.00	\$59,977.90	\$100,355.00	\$58,890.08	\$106,738.00	\$63,401.99	\$111,075.00	\$104,651.00
Expenditures								
0143-0015-0013 - CHILD SUPPORT COLLECTION,CIRCUIT CLERK,CIVIL CASES	\$92,966.00	\$60,941.80	\$100,355.00	\$95,372.75	\$106,738.00	\$102,683.93	\$111,075.00	\$104,651.00
Revenue Totals:	\$92,966.00	\$59,977.90	\$100,355.00	\$58,890.08	\$106,738.00	\$63,401.99	\$111,075.00	\$104,651.00
Expenditure Totals	\$92,966.00	\$60,941.80	\$100,355.00	\$95,372.75	\$106,738.00	\$102,683.93	\$111,075.00	\$104,651.00
Fund Total: CHILD SUPPORT COLLECTION	\$0.00	(\$963.90)	\$0.00	(\$36,482.67)	\$0.00	(\$39,281.94)	\$0.00	\$0.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Fund: 0146 ADULT PROBATION SERVICES								
Revenue								
0146-0022-0025 - ADULT PROBATION SERVICES,COURT SERVICES,PROBATION SUPERVISION	\$324,330.00	\$266,216.11	\$276,455.00	\$339,004.36	\$290,920.00	\$358,798.63	\$389,310.00	\$350,235.00
Revenue Totals	\$324,330.00	\$266,216.11	\$276,455.00	\$339,004.36	\$290,920.00	\$358,798.63	\$389,310.00	\$350,235.00
Expenditures								
0146-0022-0025 - ADULT PROBATION SERVICES,COURT SERVICES,PROBATION SUPERVISION	\$324,330.00	\$247,771.63	\$276,455.00	\$242,478.54	\$290,920.00	\$258,699.78	\$389,310.00	\$350,235.00
Revenue Totals:	\$324,330.00	\$266,216.11	\$276,455.00	\$339,004.36	\$290,920.00	\$358,798.63	\$389,310.00	\$350,235.00
Expenditure Totals	\$324,330.00	\$247,771.63	\$276,455.00	\$242,478.54	\$290,920.00	\$258,699.78	\$389,310.00	\$350,235.00
Fund Total: ADULT PROBATION SERVICES	\$0.00	\$18,444.48	\$0.00	\$96,525.82	\$0.00	\$100,098.85	\$0.00	\$0.00
Fund: 0147 EVERGREEN LAKE LEASE								
Revenue								
0147-0040-0044 - EVERGREEN LAKE LEASE,PARKS & RECREATION,CONSERVATION	\$12,311.00	\$3,000.00	\$12,120.00	\$0.00	\$9,100.00	\$0.00	\$12,090.00	\$18,059.00
Revenue Totals	\$12,311.00	\$3,000.00	\$12,120.00	\$0.00	\$9,100.00	\$0.00	\$12,090.00	\$18,059.00
Expenditures								
0147-0040-0044 - EVERGREEN LAKE LEASE,PARKS & RECREATION,CONSERVATION	\$12,311.00	\$7,815.40	\$12,120.00	\$1,631.50	\$9,100.00	\$3,375.25	\$12,090.00	\$18,059.00
Revenue Totals:	\$12,311.00	\$3,000.00	\$12,120.00	\$0.00	\$9,100.00	\$0.00	\$12,090.00	\$18,059.00
Expenditure Totals	\$12,311.00	\$7,815.40	\$12,120.00	\$1,631.50	\$9,100.00	\$3,375.25	\$12,090.00	\$18,059.00
Fund Total: EVERGREEN LAKE LEASE	\$0.00	(\$4,815.40)	\$0.00	(\$1,631.50)	\$0.00	(\$3,375.25)	\$0.00	\$0.00
Fund: 0156 IDPA IV-D PROJECT								
Revenue								
0156-0015-0013 - IDPA IV-D PROJECT,CIRCUIT CLERK,CIVIL CASES	\$21,633.00	\$25,659.00	\$21,633.00	\$9,687.00	\$21,633.00	\$28,245.00	\$21,633.00	\$21,633.00
0156-0016-0018 - IDPA IV-D PROJECT,CIRCUIT COURT,CHILD SUPPORT	\$33,400.00	\$24,750.00	\$8,250.00	\$8,250.00	\$0.00	\$0.00	\$0.00	\$0.00
0156-0020-0079 - IDPA IV-D PROJECT,STATE'S ATTORNEY,CHILD SUPPORT	\$257,794.00	\$256,379.63	\$255,167.00	\$124,529.05	\$282,012.00	\$292,646.04	\$297,304.00	\$298,845.00
Revenue Totals	\$312,827.00	\$306,788.63	\$285,050.00	\$142,466.05	\$303,645.00	\$320,891.04	\$318,937.00	\$320,478.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Expenditures								
0156-0015-0013 - IDPA IV-D PROJECT,CIRCUIT CLERK,CIVIL CASES	\$21,633.00	\$31,813.01	\$15,390.00	\$14,194.46	\$21,633.00	\$10,910.81	\$11,263.00	\$15,085.00
0156-0016-0018 - IDPA IV-D PROJECT,CIRCUIT COURT,CHILD SUPPORT	\$33,400.00	\$24,750.00	\$8,250.00	\$8,250.00	\$0.00	\$0.00	\$0.00	\$0.00
0156-0020-0079 - IDPA IV-D PROJECT,STATE'S ATTORNEY,CHILD SUPPORT	\$257,794.00	\$250,581.02	\$261,410.00	\$271,041.62	\$282,012.00	\$259,368.39	\$307,674.00	\$305,393.00
Revenue Totals:	\$312,827.00	\$306,788.63	\$285,050.00	\$142,466.05	\$303,645.00	\$320,891.04	\$318,937.00	\$320,478.00
Expenditure Totals	\$312,827.00	\$307,144.03	\$285,050.00	\$293,486.08	\$303,645.00	\$270,279.20	\$318,937.00	\$320,478.00
Fund Total: IDPA IV-D PROJECT	\$0.00	(\$355.40)	\$0.00	(\$151,020.03)	\$0.00	\$50,611.84	\$0.00	\$0.00
Fund: 0159 WASTE MANAGEMENT FUND								
Revenue								
0159-0001-0059 - WASTE MANAGEMENT FUND,COUNTY BOARD,SOLID WASTE MANAGEMENT	\$160,000.00	\$141,156.36	\$160,000.00	\$140,139.49	\$157,200.00	\$132,089.44	\$157,200.00	\$157,200.00
Revenue Totals	\$160,000.00	\$141,156.36	\$160,000.00	\$140,139.49	\$157,200.00	\$132,089.44	\$157,200.00	\$157,200.00
Expenditures								
0159-0001-0059 - WASTE MANAGEMENT FUND,COUNTY BOARD,SOLID WASTE MANAGEMENT	\$160,000.00	\$156,628.00	\$160,000.00	\$156,950.60	\$157,200.00	\$139,306.60	\$157,200.00	\$157,200.00
Revenue Totals:	\$160,000.00	\$141,156.36	\$160,000.00	\$140,139.49	\$157,200.00	\$132,089.44	\$157,200.00	\$157,200.00
Expenditure Totals	\$160,000.00	\$156,628.00	\$160,000.00	\$156,950.60	\$157,200.00	\$139,306.60	\$157,200.00	\$157,200.00
Fund Total: WASTE MANAGEMENT FUND	\$0.00	(\$15,471.64)	\$0.00	(\$16,811.11)	\$0.00	(\$7,217.16)	\$0.00	\$0.00
Fund: 0161 PBC LEASE								
Revenue								
0161-0045-0050 - PBC LEASE,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,689,901.49	\$1,370,000.00	\$1,368,882.53	\$2,817,050.00	\$1,811,521.07	\$2,878,968.00	\$2,939,756.00
0161-0115-0115 - PBC LEASE,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$429,176.00	\$430,362.47	\$429,176.00	\$428,746.50	\$429,176.00	\$427,985.79	\$428,737.00	\$429,239.00
Revenue Totals	\$2,114,176.00	\$2,120,263.96	\$1,799,176.00	\$1,797,629.03	\$3,246,226.00	\$2,239,506.86	\$3,307,705.00	\$3,368,995.00
Expenditures								
0161-0045-0050 - PBC LEASE,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,685,000.00	\$1,685,000.00	\$1,370,000.00	\$1,370,000.00	\$2,817,050.00	\$4,978,734.43	\$2,878,968.00	\$2,939,756.00

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0161-0115-0115 - PBC LEASE,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	\$429,176.00	\$428,737.00	\$429,239.00
Revenue Totals:	\$2,114,176.00	\$2,120,263.96	\$1,799,176.00	\$1,797,629.03	\$3,246,226.00	\$2,239,506.86	\$3,307,705.00	\$3,368,995.00
Expenditure Totals	\$2,114,176.00	\$2,114,176.00	\$1,799,176.00	\$1,799,176.00	\$3,246,226.00	\$5,407,910.43	\$3,307,705.00	\$3,368,995.00
Fund Total: PBC LEASE	\$0.00	\$6,087.96	\$0.00	(\$1,546.97)	\$0.00	(\$3,168,403.57)	\$0.00	\$0.00
Fund: 0162 PBC RENT/O & M								
Revenue								
0162-0041-0049 - PBC RENT/O & M,FACILITIES MANAGEMENT,COURTHOUSE	\$168,696.00	\$169,088.51	\$156,776.00	\$156,805.75	\$137,616.00	\$137,305.00	\$131,794.00	\$151,921.00
0162-0045-0050 - PBC RENT/O & M,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,830,640.00	\$1,836,132.28	\$2,130,640.00	\$2,609,759.59	\$3,375,013.00	\$1,779,669.25	\$2,031,132.00	\$1,976,066.00
0162-0115-0115 - PBC RENT/O & M,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$374,209.00	\$375,202.08	\$382,657.00	\$382,253.49	\$335,895.00	\$334,678.75	\$332,654.00	\$391,329.00
Revenue Totals	\$2,373,545.00	\$2,380,422.87	\$2,670,073.00	\$3,148,818.83	\$3,848,524.00	\$2,251,653.00	\$2,495,580.00	\$2,519,316.00
Expenditures								
0162-0041-0049 - PBC RENT/O & M,FACILITIES MANAGEMENT,COURTHOUSE	\$168,696.00	\$168,696.00	\$156,776.00	\$167,976.00	\$137,616.00	\$137,616.00	\$131,794.00	\$151,921.00
0162-0045-0050 - PBC RENT/O & M,LAW & JUSTICE BUILDING,LAW & JUSTICE BUILDING	\$1,830,640.00	\$1,830,640.00	\$2,130,640.00	\$2,150,438.00	\$3,375,013.00	\$1,778,142.00	\$2,031,132.00	\$1,976,066.00
0162-0115-0115 - PBC RENT/O & M,GOVERNMENT BUILDING,GOVERNMENT CENTER	\$374,209.00	\$374,209.00	\$382,657.00	\$382,587.00	\$335,895.00	\$335,895.00	\$332,654.00	\$391,329.00
Revenue Totals:	\$2,373,545.00	\$2,380,422.87	\$2,670,073.00	\$3,148,818.83	\$3,848,524.00	\$2,251,653.00	\$2,495,580.00	\$2,519,316.00
Expenditure Totals	\$2,373,545.00	\$2,373,545.00	\$2,670,073.00	\$2,701,001.00	\$3,848,524.00	\$2,251,653.00	\$2,495,580.00	\$2,519,316.00
Fund Total: PBC RENT/O & M	\$0.00	\$6,877.87	\$0.00	\$447,817.83	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 0164 CO CLERK DOC STORAGE								
Revenue								
0164-0005-0007 - CO CLERK DOC STORAGE,COUNTY CLERK,RECORDS	\$22,907.00	\$21,549.00	\$22,300.00	\$23,861.00	\$23,000.00	\$22,342.00	\$23,000.00	\$27,000.00
Revenue Totals	\$22,907.00	\$21,549.00	\$22,300.00	\$23,861.00	\$23,000.00	\$22,342.00	\$23,000.00	\$27,000.00
Expenditures								
0164-0005-0007 - CO CLERK DOC STORAGE,COUNTY CLERK,RECORDS	\$22,907.00	\$26,134.37	\$22,300.00	\$25,653.52	\$23,000.00	\$26,783.37	\$23,000.00	\$27,000.00
Revenue Totals:	\$22,907.00	\$21,549.00	\$22,300.00	\$23,861.00	\$23,000.00	\$22,342.00	\$23,000.00	\$27,000.00
Expenditure Totals	\$22,907.00	\$26,134.37	\$22,300.00	\$25,653.52	\$23,000.00	\$26,783.37	\$23,000.00	\$27,000.00
Fund Total: CO CLERK DOC STORAGE	\$0.00	(\$4,585.37)	\$0.00	(\$1,792.52)	\$0.00	(\$4,441.37)	\$0.00	\$0.00

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	2014 Adopted Budget	2014 Actual Amount	2015 Adopted Budget	2015 Actual Amount	2016 Adopted Budget	2016 Actual Amount	2017 Adopted Budget	2018 County Board
Fund: 0167 GIS FEES								
Revenue								
0167-0005-0008 - GIS FEES ,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$227,000.00	\$156,104.12	\$227,000.00	\$172,464.00	\$0.00	\$171,070.00	\$169,000.00	\$229,000.00
0167-0006-0008 - GIS FEES ,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$227,000.00	\$156,104.12	\$227,000.00	\$172,464.00	\$0.00	\$171,070.00	\$169,000.00	\$229,000.00
Expenditures								
0167-0005-0008 - GIS FEES ,COUNTY CLERK,LEGAL RECORDS DOCUMENT'N	\$227,000.00	\$151,431.82	\$227,000.00	\$146,234.07	\$0.00	\$94,439.00	\$169,000.00	\$229,000.00
0167-0006-0008 - GIS FEES ,COUNTY RECORDER,LEGAL RECORDS DOCUMENT'N	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0167-0099-0099 - GIS FEES ,NON-DEPARTMENTAL,NON-DEPARTMENTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$227,000.00	\$156,104.12	\$227,000.00	\$172,464.00	\$0.00	\$171,070.00	\$169,000.00	\$229,000.00
Expenditure Totals	\$227,000.00	\$151,431.82	\$227,000.00	\$146,234.07	\$0.00	\$94,439.00	\$169,000.00	\$229,000.00
Fund Total: GIS FEES	\$0.00	\$4,672.30	\$0.00	\$26,229.93	\$0.00	\$76,631.00	\$0.00	\$0.00
Fund: 0168 COLLECTOR AUTOMATION FUND								
Revenue								
0168-0004-0004 - COLLECTOR AUTOMATION FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$17,000.00	\$14,020.00	\$17,000.00	\$12,790.00	\$17,000.00	\$14,155.00	\$13,000.00	\$13,000.00
Revenue Totals	\$17,000.00	\$14,020.00	\$17,000.00	\$12,790.00	\$17,000.00	\$14,155.00	\$13,000.00	\$13,000.00
Expenditures								
0168-0004-0004 - COLLECTOR AUTOMATION FUND,COUNTY TREASURER,FINANCIAL MANAGEMENT	\$17,000.00	\$15,793.00	\$17,000.00	\$12,814.00	\$17,000.00	\$16,317.80	\$13,000.00	\$13,000.00
Revenue Totals:	\$17,000.00	\$14,020.00	\$17,000.00	\$12,790.00	\$17,000.00	\$14,155.00	\$13,000.00	\$13,000.00
Expenditure Totals	\$17,000.00	\$15,793.00	\$17,000.00	\$12,814.00	\$17,000.00	\$16,317.80	\$13,000.00	\$13,000.00
Fund Total: COLLECTOR AUTOMATION FUND	\$0.00	(\$1,773.00)	\$0.00	(\$24.00)	\$0.00	(\$2,162.80)	\$0.00	\$0.00
Fund: 0170 NEUTRAL SITE CUSTODY EXCH								
Revenue								
0170-0016-0106 - NEUTRAL SITE CUSTODY EXCH,CIRCUIT COURT,NEUTRAL SITE CUSTODY EXCH	\$53,900.00	\$43,864.00	\$52,000.00	\$41,330.00	\$42,500.00	\$41,845.00	\$42,500.00	\$34,000.00
Revenue Totals	\$53,900.00	\$43,864.00	\$52,000.00	\$41,330.00	\$42,500.00	\$41,845.00	\$42,500.00	\$34,000.00

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Expenditures								
0170-0016-0106 - NEUTRAL SITE CUSTODY EXCH,CIRCUIT COURT,NEUTRAL SITE CUSTODY EXCH	\$53,900.00	\$50,004.00	\$52,000.00	\$43,063.00	\$42,500.00	\$41,845.00	\$42,500.00	\$34,000.00
Revenue Totals:	\$53,900.00	\$43,864.00	\$52,000.00	\$41,330.00	\$42,500.00	\$41,845.00	\$42,500.00	\$34,000.00
Expenditure Totals	\$53,900.00	\$50,004.00	\$52,000.00	\$43,063.00	\$42,500.00	\$41,845.00	\$42,500.00	\$34,000.00
Fund Total: NEUTRAL SITE CUSTODY EXCH	\$0.00	(\$6,140.00)	\$0.00	(\$1,733.00)	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 0171 CHILDREN'S WAITING ROOM								
Revenue								
0171-0016-0105 - CHILDREN'S WAITING ROOM,CIRCUIT COURT,CHILDREN'S WAITING ROOM	\$31,693.00	\$27,415.00	\$32,000.00	\$25,798.00	\$26,500.00	\$26,095.00	\$26,500.00	\$26,500.00
Revenue Totals	\$31,693.00	\$27,415.00	\$32,000.00	\$25,798.00	\$26,500.00	\$26,095.00	\$26,500.00	\$26,500.00
Expenditures								
0171-0016-0105 - CHILDREN'S WAITING ROOM,CIRCUIT COURT,CHILDREN'S WAITING ROOM	\$31,693.00	\$33,000.00	\$32,000.00	\$33,000.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00
Revenue Totals:	\$31,693.00	\$27,415.00	\$32,000.00	\$25,798.00	\$26,500.00	\$26,095.00	\$26,500.00	\$26,500.00
Expenditure Totals	\$31,693.00	\$33,000.00	\$32,000.00	\$33,000.00	\$26,500.00	\$26,500.00	\$26,500.00	\$26,500.00
Fund Total: CHILDREN'S WAITING ROOM	\$0.00	(\$5,585.00)	\$0.00	(\$7,202.00)	\$0.00	(\$405.00)	\$0.00	\$0.00
Fund: 0360 FAIRVIEW BUILDING								
Revenue								
0360-0041-0051 - FAIRVIEW BUILDING,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$23,443.00	\$23,554.02	\$4,994.00	\$4,994.00	\$9,700.00	\$62,772.66	\$9,700.00	\$0.00
Revenue Totals	\$23,443.00	\$23,554.02	\$4,994.00	\$4,994.00	\$9,700.00	\$62,772.66	\$9,700.00	\$0.00
Expenditures								
0360-0041-0051 - FAIRVIEW BUILDING,FACILITIES MANAGEMENT,FAIRVIEW BUILDING MAINT.	\$23,443.00	\$35,542.28	\$4,994.00	\$41,610.01	\$9,700.00	\$14,168.39	\$9,700.00	\$0.00
Revenue Totals:	\$23,443.00	\$23,554.02	\$4,994.00	\$4,994.00	\$9,700.00	\$62,772.66	\$9,700.00	\$0.00
Expenditure Totals	\$23,443.00	\$35,542.28	\$4,994.00	\$41,610.01	\$9,700.00	\$14,168.39	\$9,700.00	\$0.00
Fund Total: FAIRVIEW BUILDING	\$0.00	(\$11,988.26)	\$0.00	(\$36,616.01)	\$0.00	\$48,604.27	\$0.00	\$0.00

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Fund: 0401 NURSING HOME								
Revenue								
0401-0090-0080 - NURSING HOME,NURSING HOME,NURSING SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401-0090-0083 - NURSING HOME,NURSING HOME,DIETARY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0401-0090-0086 - NURSING HOME,NURSING HOME,PLANT OPERATIONS/MAINT.	\$0.00	\$2,344.84	\$0.00	\$683.02	\$0.00	\$3,053.17	\$0.00	\$0.00
0401-0090-0087 - NURSING HOME,NURSING HOME,GENERAL ADMINISTRATION	\$8,110,699.00	\$8,504,997.31	\$9,778,272.00	\$8,511,754.26	\$9,777,565.00	\$7,581,200.48	\$9,846,837.00	\$8,987,285.00
Revenue Totals	\$8,110,699.00	\$8,507,342.15	\$9,778,272.00	\$8,512,437.28	\$9,777,565.00	\$7,584,253.65	\$9,846,837.00	\$8,987,285.00
Expenditures								
0401-0090-0080 - NURSING HOME,NURSING HOME,NURSING SERVICES	\$3,944,378.00	\$4,239,155.53	\$4,881,835.00	\$4,749,079.10	\$5,337,175.00	\$4,506,671.93	\$5,434,956.00	\$4,625,159.00
0401-0090-0081 - NURSING HOME,NURSING HOME,SOCIAL SERVICES	\$151,337.00	\$155,006.87	\$152,010.00	\$157,999.58	\$175,292.00	\$224,976.99	\$181,854.00	\$145,016.00
0401-0090-0082 - NURSING HOME,NURSING HOME,ACTIVITIES	\$159,790.00	\$162,168.05	\$160,560.00	\$161,176.88	\$159,893.00	\$172,363.06	\$165,631.00	\$173,307.00
0401-0090-0083 - NURSING HOME,NURSING HOME,DIETARY	\$1,061,498.00	\$1,148,993.01	\$1,074,390.00	\$1,192,133.93	\$1,184,233.00	\$1,181,201.07	\$1,208,662.00	\$1,211,240.00
0401-0090-0084 - NURSING HOME,NURSING HOME,LAUNDRY	\$50,352.00	\$56,298.36	\$44,085.00	\$25,247.56	\$31,000.00	\$17,563.51	\$36,000.00	\$36,000.00
0401-0090-0085 - NURSING HOME,NURSING HOME,DOMESTIC SERVICES	\$647,642.00	\$644,460.03	\$630,417.00	\$585,135.41	\$621,012.00	\$620,874.22	\$624,361.00	\$626,883.00
0401-0090-0086 - NURSING HOME,NURSING HOME,PLANT OPERATIONS/MAINT.	\$746,999.00	\$650,991.37	\$1,176,988.00	\$542,288.36	\$708,409.00	\$615,974.02	\$692,529.00	\$721,431.00
0401-0090-0087 - NURSING HOME,NURSING HOME,GENERAL ADMINISTRATION	\$1,348,703.00	\$1,789,436.79	\$1,657,987.00	\$2,125,920.31	\$1,560,551.00	\$1,270,298.66	\$1,502,844.00	\$1,448,249.00
Revenue Totals:	\$8,110,699.00	\$8,507,342.15	\$9,778,272.00	\$8,512,437.28	\$9,777,565.00	\$7,584,253.65	\$9,846,837.00	\$8,987,285.00
Expenditure Totals	\$8,110,699.00	\$8,846,510.01	\$9,778,272.00	\$9,538,981.13	\$9,777,565.00	\$8,609,923.46	\$9,846,837.00	\$8,987,285.00
Fund Total: NURSING HOME	\$0.00	(\$339,167.86)	\$0.00	(\$1,026,543.85)	\$0.00	(\$1,025,669.81)	\$0.00	\$0.00
Fund: 0452 METRO COMMUNICATIONS CTR								
Revenue								
0452-0030-0090 - METRO COMMUNICATIONS CTR,METRO COMMUNICATION CTR.,METRO COMMUNICATION	\$2,768,685.00	\$2,772,755.80	\$3,819,414.00	\$3,768,621.12	\$2,854,970.00	\$2,860,097.91	\$2,921,636.00	\$2,946,419.00
Revenue Totals	\$2,768,685.00	\$2,772,755.80	\$3,819,414.00	\$3,768,621.12	\$2,854,970.00	\$2,860,097.91	\$2,921,636.00	\$2,946,419.00

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Expenditures								
0452-0030-0090 - METRO COMMUNICATIONS CTR,METRO COMMUNICATION CTR.,METRO COMMUNICATION	\$2,768,685.00	\$2,738,754.50	\$3,819,414.00	\$3,623,895.44	\$2,854,970.00	\$2,857,503.56	\$2,921,636.00	\$2,946,419.00
Revenue Totals:	\$2,768,685.00	\$2,772,755.80	\$3,819,414.00	\$3,768,621.12	\$2,854,970.00	\$2,860,097.91	\$2,921,636.00	\$2,946,419.00
Expenditure Totals	\$2,768,685.00	\$2,738,754.50	\$3,819,414.00	\$3,623,895.44	\$2,854,970.00	\$2,857,503.56	\$2,921,636.00	\$2,946,419.00
Fund Total: METRO COMMUNICATIONS CTR	\$0.00	\$34,001.30	\$0.00	\$144,725.68	\$0.00	\$2,594.35	\$0.00	\$0.00
Revenue Grand Totals:	\$80,238,380.00	\$81,918,979.16	\$86,621,616.00	\$83,372,843.81	\$90,728,801.00	\$83,739,468.91	\$95,443,770.00	\$94,708,205.00
Expenditure Grand Totals:	\$80,238,380.00	\$82,885,015.83	\$86,621,616.00	\$82,725,224.55	\$90,728,801.00	\$84,247,455.63	\$95,443,770.00	\$94,708,205.00
Net Grand Totals:	\$0.00	(\$966,036.67)	\$0.00	\$647,619.26	\$0.00	(\$507,986.72)	\$0.00	\$0.00