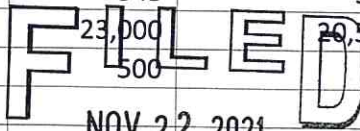


Dept 1025 - TREASURER		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1025-6180.000	PENALTIES ON LATE TAXES	250,000	253,839	220,000	172,191	230,000	230,000	230,000
101-1025-6310.000	INHERITANCE TAX							
101-1025-6390.000	GRANTS				45,138			
101-1025-6405.000	INTEREST	25,000	10,875	15,000	2,587	10,000	10,000	10,000
101-1025-6600.000	OTHER		(4,591)		4,496			
101-1025-6600.001-FA0000000001	OTHER - ARPA REVENUE					17,000	17,000	17,000
101-1025-6700.000	TRANSFERS							
101-1025-6705.000	TRANSFER IN				928			
Totals for dept 1025 - TREASURER		275,000	260,123	235,000	225,340	257,000	257,000	257,000
TOTAL ESTIMATED REVENUES								
		275,000	260,123	235,000	225,340	257,000	257,000	257,000
APPROPRIATIONS								
101-1025-8102.000	ELECTED OFFICIAL - TREASURER	68,447	69,839	70,021	56,556	71,002	71,002	71,002
101-1025-8110.000	AFSCME CONTRACT	132,000	131,705	147,000	116,556	170,000	169,000	169,000
101-1025-8128.000	NON-BARGAINING	105,000	116,903	114,000	93,774	116,400	116,400	116,400
101-1025-8132.000	TEMPORARY PERSONNEL							
101-1025-8205.000	HEALTH INSURANCE	81,248	95,015	67,288	64,326	92,000	92,000	92,000
101-1025-8205.004	HSA FLEX MATCH				1,500			
101-1025-8205.005	HSA			19,500	19,500	22,500	22,500	22,500
101-1025-8210.000	FICA/MEDICARE	21,305	23,052	23,722	19,104	27,000	27,000	27,000
101-1025-8215.000	IMRF	25,956	27,609	42,327	32,446	36,100	36,100	36,100
101-1025-8220.000	WORKERS COMPENSATION							
101-1025-8225.000	UNEMPLOYMENT	1,575	1,423	1,650		2,100	2,100	2,100
101-1025-8312.000	PRINTING & PHOTOCOPIES	15,000	14,056					
101-1025-8330.000	ADVERTISING/LEGAL NOTICES	3,500	2,714			3,700	3,700	3,700
101-1025-8416.000	OFFICE SUPPLIES	2,500	3,051	2,500	2,494	1,500	1,000	1,000
101-1025-8425.000	DUES	300			350	945	945	945
101-1025-8460.000	POSTAGE	25,000	21,598			23,000	20,500	20,500
101-1025-8505.000	EQUIPMENT < \$5,000		998	500	498	500		
101-1025-8510.000	CAPITAL OUTLAY-FIXED ASSETS	500						
101-1025-8625.000	MAINTENANCE & REPAIRS - EQU	50	(98)					


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101-1025-8730.000	MILEAGE/CAR RENTAL	1,000	519	500	341	1,000	500	500
101-1025-8750.000	TRAINING	1,500	25	1,000	1,085	1,200	1,200	1,200
101-1025-8816.000	LEASE EXPENSE					9,000	9,000	9,000
101-1025-8845.000	TRANSFER OUT				1,372			
101-1025-8890.000	MISCELLANEOUS		(257)					
101-1025-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1025-8923.000	IT HARDWARE MAINTENANCE							
101-1025-8924.000	IT SOFTWARE							
101-1025-8925.000	IT SOFTWARE MAINTENANCE							
101-1025-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1025 - TREASURER		484,881	508,152	490,008	409,902	577,947	572,947	572,947
TOTAL APPROPRIATIONS		484,881	508,152	490,008	409,902	577,947	572,947	572,947
NET OF REVENUES/APPROPRIATIONS - FUND 101		(209,881)	(248,029)	(255,008)	(184,562)	(320,947)	(315,947)	(315,947)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,977,760	3,977,760	3,977,760
ENDING FUND BALANCE		3,027,839	2,989,691	3,907,314	3,977,760	3,656,813	3,661,813	3,661,813

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Dept 1050 - COUNTY CLERK		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1050-6390.000	GRANTS							
101-1050-6390.001	GRANT		43,814		105,501			
101-1050-6500.000	SERVICE CHARGES, PERMITS & FEES							
101-1050-6504.000	MARRIAGE LICENSE	28,000	17,693	28,000	10,660	14,340	14,340	14,340
101-1050-6506.000	CERTIFIED COPIES	78,000	153,557	175,183	74,779	103,968	103,968	103,968
101-1050-6508.000	RHSP & RECORDING	81,000	169,470	170,692	139,560	178,595	178,595	178,595
101-1050-6510.000	REVENUE & RECORDING	51,000	84,673	51,163	75,023	84,387	84,387	84,387
101-1050-6512.000	TAX REDEMPTION & MISC	100,000	83,891	125,000	88,322	142,530	142,530	142,530
101-1050-6542.000	INTERNET SERVICES	19,000	40,623	40,858	31,163	40,978	40,978	40,978
101-1050-6600.000	OTHER							
101-1050-6600.001-FA0000000	OTHER - ARPA REVENUE						3,500	3,500
101-1050-6705.000	TRANSFER IN							
Totals for dept 1050 - COUNTY CLERK		357,000	593,721	590,896	525,008	564,798	568,298	568,298
TOTAL ESTIMATED REVENUES								
		357,000	593,721	590,896	525,008	564,798	568,298	568,298
APPROPRIATIONS								
101-1050-8102.000	ELECTED OFFICIAL-COUNTY CLERK &	68,447	71,556	70,021	56,556	71,002	71,002	71,002
101-1050-8110.000	AFSCME CONTRACT	277,461	342,172	314,413	269,540	314,413	314,413	314,413
101-1050-8112.000	AFSCME OVERTIME	10,000	24,541	10,000	2,478	10,000	10,000	10,000
101-1050-8128.000	NON-BARGAINING	57,629		63,662		65,573	65,573	65,573
101-1050-8132.000	TEMPORARY PERSONNEL-ELECTION	10,000	7,791	35,000	13,752	24,960	15,000	15,000
101-1050-8205.000	HEALTH INSURANCE	113,405	112,813	103,437	84,977	109,454	109,454	109,454
101-1050-8205.004	HSA FLEX MATCH		2,875	1,500	3,000	2,708	2,708	2,708
101-1050-8205.005	HSA			17,000	19,360	20,000	20,000	20,000
101-1050-8210.000	FICA/MEDICARE	33,040	31,912	35,809	25,370	37,175	37,175	37,175
101-1050-8215.000	IMRF	40,695	37,461	61,076	42,917	47,113	47,113	47,113
101-1050-8220.000	WORKERS COMPENSATION							
101-1050-8225.000	UNEMPLOYMENT	2,250	1,780	2,750		3,000	3,000	3,000
101-1050-8312.000	PRINTING	34,000	4,868	5,000	50	5,000	5,000	5,000
101-1050-8330.000	ADVERTISING/LEGAL NOTICES	12,000	13,872	8,500	2,835	13,872	13,872	13,872
101-1050-8340.000	ELECTION JUDGE & CANVASS	75,000	94,394	23,000	31,792	110,000	100,000	100,000
101-1050-8370.000	PROPERTY & LIABILITY PREMIUM							
101-1050-8416.000	OFFICE SUPPLIES	15,000	30,316	15,000	18,391	30,000	30,000	30,000
101-1050-8417.000	OTHER SUPPLIES-ELECTION	63,000	120,527	50,000	32,384	120,000	120,000	120,000
101-1050-8425.000	FEES & TRAINING	4,000	1,280	1,200	1,304	1,200	1,200	1,200

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101-1050-8426.000	LEGAL BOOKS	6,000	5,393	5,000	798	5,000	5,000	5,000
101-1050-8460.000	POSTAGE	30,000	31,119	20,500	10,494	32,000	32,000	32,000
101-1050-8505.000	EQUIPMENT < \$5,000							
101-1050-8620.000	RENT-ELECTION	1,200		1,000		1,000	1,000	1,000
101-1050-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	9,000	20,407	8,050	9,180	20,000	10,000	10,000
101-1050-8645.000	INTERNET	4,000	1,715	2,700	880	1,715	1,715	1,715
101-1050-8730.000	MILEAGE/CAR RENTAL	2,500	1,344	1,250	828	1,344	1,344	1,344
101-1050-8750.000	TRAINING		30	1,200	575	1,200		
101-1050-8816.000	LEASE EXPENSE			4,450	1,553			
101-1050-8845.000	TRANSFER OUT							
101-1050-8880.000	ADMIN COST	3,000	2,388	2,500		1,500	1,500	1,500
101-1050-8890.000	MISCELLANEOUS-ELECTION		38	1,000		1,000	1,000	1,000
101-1050-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1050-8923.000	IT HARDWARE MAINTENANCE							
101-1050-8924.000	IT SOFTWARE							
101-1050-8925.000	IT SOFTWARE MAINTENANCE							
101-1050-8926.000	TECHNOLOGY CONTRACTED SERVICES							
101-1050-8927.000	DATA SECURITY							
Totals for dept 1050 - COUNTY CLERK		871,627	960,592	865,018	629,014	1,051,423	1,019,069	1,019,069
TOTAL APPROPRIATIONS		871,627	960,592	865,018	629,014	1,051,423	1,019,069	1,019,069
NET OF REVENUES/APPROPRIATIONS - FUND 101		(514,627)	(366,871)	(274,122)	(104,006)	(486,625)	(450,771)	(450,771)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,058,316	4,058,316	4,058,316
ENDING FUND BALANCE		2,723,093	2,870,849	3,888,200	4,058,316	3,571,691	3,607,545	3,607,545

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Dept 1075 - ELECTIONS		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1075-6336.000	REIMBURSEMENT				57,801	25,200	25,700	25,700
Totals for dept 1075 - ELECTIONS					57,801	25,200	25,700	25,700
TOTAL ESTIMATED REVENUES					57,801	25,200	25,700	25,700
APPROPRIATIONS								
101-1075-8816.000	LEASE EXPENSE							
101-1075-8880.000	ADMIN COST	25,699	26,580	25,700		25,700	25,700	25,700
Totals for dept 1075 - ELECTIONS		25,699	26,580	25,700		25,700	25,700	25,700
TOTAL APPROPRIATIONS		25,699	26,580	25,700		25,700	25,700	25,700
NET OF REVENUES/APPROPRIATIONS - FUND 101		(25,699)	(26,580)	(25,700)	57,801	(500)		
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,220,123	4,220,123	4,220,123
ENDING FUND BALANCE		3,212,021	3,211,140	4,136,622	4,220,123	4,219,623	4,220,123	4,220,123

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Dept 1100 - COUNTY BOARD		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET
ESTIMATED REVENUES							
101-1100-6105.000	PROPERTY TAXES	7,282,424	7,228,275	7,621,620	3,593,727	8,112,870	8,127,787
101-1100-6110.000	LIABILITY INSURANCE						
101-1100-6115.000	WORKER'S COMPENSATION			90,000		350,000	350,000
101-1100-6120.000	UNEMPLOYMENT			101,600	6,050	100,000	100,000
101-1100-6125.000	FICA/MEDICARE			1,014,864	582,584	500,000	500,000
101-1100-6130.000	IMRF			1,217,837	1,100,222	1,250,000	1,250,000
101-1100-6200.000	SALES & SERVICE TAXES						
101-1100-6205.000	SALES TAX - 1%	445,000	422,605	395,000	446,193	395,000	395,000
101-1100-6210.000	SALES TAX-.25%	1,550,000	1,563,783	1,450,000	1,388,140	1,300,000	1,300,000
101-1100-6215.000	GAMING TAX	26,000	19,320	26,000	22,777	22,000	22,000
101-1100-6220.000	CABLE TELEVISION	18,000	17,827	17,000	13,735	13,000	13,000
101-1100-6300.000	INTERGOVERNMENTAL REVENUE						
101-1100-6302.000	INCOME TAX	1,985,000	2,252,574	1,975,000	2,252,074	2,100,000	2,100,000
101-1100-6304.000	REPLACEMENT TAX	724,487	651,047	655,000	809,147	800,000	800,000
101-1100-6305.000	CANNABIS USE TAX		12,031	12,000	2,578		
101-1100-6306.000	LOCAL USE TAX	550,000	950,384	602,000	740,244	675,000	675,000
101-1100-6308.000	HOTEL TAX - COUNTY	7,000	11,652	6,900	11,632	10,500	10,500
101-1100-6308.001	HOTEL TAX - TOURISM	20,000	46,609	24,500	46,528	40,000	40,000
101-1100-6320.000	SOLID WASTE REIMBURSEMENT	50,000	57,711				
101-1100-6322.000	FEDERAL LAND REIMBURSEMENT	140,000	147,884	141,000	147,943	148,000	148,000
101-1100-6336.000	REIMBURSEMENT	5,000	5,000	5,000	9,131	5,000	5,000
101-1100-6390.000	GRANTS						
101-1100-6420.000	TIMBER SALES						
101-1100-6500.000	SERVICE CHARGES, PERMITS & FEES						
101-1100-6544.000	WASTE MANAGEMENT	240,000	266,403	250,000	201,349	200,000	200,000
101-1100-6546.000	LIQUOR LICENSES	25,000	27,750	24,000		25,000	25,000
101-1100-6590.000	FINES	1,000	6,493	900	7,020	5,000	5,000
101-1100-6592.000	JURY DUTY CONTEMPT FINES	1,000	25	800			
101-1100-6594.000	SOLID WASTE FINES	300	325	225			
101-1100-6600.000	OTHER		2,802				
101-1100-6600.001-FA000000	OTHER - ARPA REVENUE						
101-1100-6605.000	MISCELLANEOUS REVENUE						
101-1100-6705.000	TRANSFER IN	2,000,000	1,355,138				
Totals for dept 1100 - COUNTY BOARD		15,070,211	15,045,638	15,631,246	11,944,842	16,801,620	16,816,537
TOTAL ESTIMATED REVENUES		15,070,211	15,045,638	15,631,246	11,944,842	16,801,620	16,816,537

550
 4,086
 150,000
 8,464
 600,000
 16,801,620
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APPROPRIATIONS							
101-1100-8102.000	ELECTED OFFICIAL - COUNTY BOARD	25,000	43,633	40,000	39,356	40,000	40,000
101-1100-8128.000	NON-BARGAINING		117,443		113,546	100,000	100,000
101-1100-8128.001	ADMINISTRATIVE ASSISTANT	30,900		35,000			
101-1100-8128.002	COMMITTEE COORDINATOR			30,900			
101-1100-8128.003	ACCOUNTING COORDINATOR						
101-1100-8128.004	BOARD ADMINISTRATOR	66,950		70,000		70,000	70,000
101-1100-8205.000	HEALTH INSURANCE	24,960	21,665	18,888	15,704	21,480	21,480
101-1100-8205.004	HSA FLEX MATCH						
101-1100-8205.005	HSA		8,500	5,000	5,000	5,000	5,000
101-1100-8210.000	FICA/MEDICARE	7,268	11,557	10,397	11,431	13,005	13,005
101-1100-8215.000	IMRF	8,854	9,646	18,551	14,578	18,700	18,700
101-1100-8220.000	WORKERS COMPENSATION						
101-1100-8225.000	UNEMPLOYMENT	450	1,060	825		900	900
101-1100-8300.000	CONTRACTUAL SERVICES	5,000	9,770	5,000	13,217	10,000	10,000
101-1100-8300.001	GRADUATE ASSISTANT						
101-1100-8330.000	ADVERTISING/LEGAL NOTICES	1,000	2,102	500	12	500	500
101-1100-8360.000	VARIOUS SERVICES	15,000	47,609	30,000	67,744	50,000	50,000
101-1100-8361.000	JACKSON GROWTH ALLIANCE	10,000	10,000	10,000	10,000	10,000	10,000
101-1100-8362.000	GREATER EGYPT	15,055	15,055	15,055	15,055	15,055	15,055
101-1100-8363.000	SOIL & WATER						
101-1100-8380.000	AUDIT	50,000	46,050	50,000	47,850	50,000	50,000
101-1100-8416.000	OFFICE SUPPLIES	2,000	7,352	3,000	2,682	3,000	3,000
101-1100-8425.000	FEES & TRAINING	2,500	(175)	2,500	1,746	2,500	2,500
101-1100-8460.000	POSTAGE	75					
101-1100-8505.000	EQUIPMENT < \$5,000						
101-1100-8510.000	CAPITAL OUTLAY-FIXED ASSETS						
101-1100-8625.000	MAINTENANCE & REPAIRS - EQUIPM	6,500	3,771	3,000	1,308	2,000	2,000
101-1100-8730.000	MILEAGE/CAR RENTAL	6,000	2,444	6,000	1,942	6,000	6,000
101-1100-8840.000	FEES						
101-1100-8845.000	TRANSFER OUT	106,000	60,485			300,000	100,000
101-1100-8890.000	MISCELLANEOUS	106,000	1,977		4,758		
101-1100-8891.000	CONTINGENCY		500	117,000	4,197	100,000	207,836
101-1100-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)						
101-1100-8923.000	IT HARDWARE MAINTENANCE						
101-1100-8924.000	IT SOFTWARE						
101-1100-8925.000	IT SOFTWARE MAINTENANCE						
101-1100-8926.000	TECHNOLOGY CONTRACTED SERVICES						
Totals for dept 1100 - COUNTY BOARD		489,512	420,444	471,616	370,126	818,140	725,976

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TOTAL APPROPRIATIONS		489,512	420,444	471,616	370,126	818,140	725,976
NET OF REVENUES/APPROPRIATIONS - FUND 101		14,580,699	14,625,194	15,159,630	11,574,716	15,983,480	16,090,561
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	15,737,038	15,737,038
ENDING FUND BALANCE		17,818,419	17,862,914	19,321,952	15,737,038	31,720,518	31,827,599

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2021-22
APPROVED
BUDGET

8,456,217
350,000
100,000
500,000
1,250,000
395,000
1,300,000
22,000
13,000
2,100,000
800,000
675,000
10,500
40,000
148,000
5,000
200,000
25,000
5,000
250
150,000
600,000

16,816,537

16,816,537

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40,000
100,000
70,000
21,480
5,000
13,005
18,700
900
10,000
500
50,000
10,000
15,055
50,000
3,000
2,500
2,000
6,000
100,000
536,266
725,976

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725,976
16,090,561
15,737,038
31,827,599

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Dept 1125 - OFFICE SERVICES		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1125-6705.000	TRANSFER IN				50,000			
Totals for dept 1125 - OFFICE SERVICES					50,000			
TOTAL ESTIMATED REVENUES					50,000			
APPROPRIATIONS								
101-1125-8200.000	EMPLOYEE BENEFITS							
101-1125-8205.000	HEALTH INSURANCE	468,895						
101-1125-8205.004	HSA FLEX MATCH							
101-1125-8220.000	WORKERS COMPENSATION							
101-1125-8225.000	UNEMPLOYMENT							
101-1125-8370.000	PROPERTY & LIABILITY PREMIUM		933					
101-1125-8416.000	OFFICE SUPPLIES	5,000	9,672	20,000	8,176	12,000	12,000	12,000
101-1125-8505.000	EQUIPMENT < \$5,000				2,518	3,000	3,000	3,000
101-1125-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
101-1125-8816.000	LEASE EXPENSE							
101-1125-8845.000	TRANSFER OUT				50,000			
101-1125-8890.000	MISCELLANEOUS							
Totals for dept 1125 - OFFICE SERVICES		473,895	10,605	20,000	60,694	15,000	15,000	15,000
TOTAL APPROPRIATIONS		473,895	10,605	20,000	60,694	15,000	15,000	15,000
NET OF REVENUES/APPROPRIATIONS - FUND 101		(473,895)	(10,605)	(20,000)	(10,694)	(15,000)	(15,000)	(15,000)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,151,628	4,151,628	4,151,628
ENDING FUND BALANCE		2,763,825	3,227,115	4,142,322	4,151,628	4,136,628	4,136,628	4,136,628

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Dept 1150 - BUILDING MAINTENANCE		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
APPROPRIATIONS								
101-1150-8505.000	EQUIPMENT < \$5,000							
101-1150-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
101-1150-8610.000	JANITORIAL	7,500	9,485	7,500	5,183	7,500	7,500	7,500
101-1150-8620.000	RENT/MORTGAGE							
101-1150-8625.000	MAINTENANCE & REPAIRS - EC	75,000	65,859	93,000	18,144	100,000	100,000	100,000
101-1150-8630.000	WATER	6,000	6,414	7,700	4,219	5,000	5,000	5,000
101-1150-8635.000	ELECTRICITY/GAS	70,000	70,783	65,000	43,658	50,000	50,000	50,000
101-1150-8640.000	TELECOMMUNICATIONS		469					
101-1150-8890.000	MISCELLANEOUS							
Totals for dept 1150 - BUILDING MAINTENANCE		158,500	153,010	173,200	71,204	162,500	162,500	162,500
TOTAL APPROPRIATIONS		158,500	153,010	173,200	71,204	162,500	162,500	162,500
NET OF REVENUES/APPROPRIATIONS - FUND 101		(158,500)	(153,010)	(173,200)	(71,204)	(162,500)	(162,500)	(162,500)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,091,118	4,091,118	4,091,118
ENDING FUND BALANCE		3,079,220	3,084,710	3,989,122	4,091,118	3,928,618	3,928,618	3,928,618

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Dept 1175 - BOARD OF REVIEW		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1175-6300.000	INTERGOVERNMENTAL REVENUE							
101-1175-6390.000	GRANTS				6,524			
101-1175-6600.000	OTHER							
101-1175-6705.000	TRANSFER IN							
Totals for dept 1175 - BOARD OF REVIEW					6,524			
TOTAL ESTIMATED REVENUES								
					6,524			
APPROPRIATIONS								
101-1175-8104.000	APPOINTED MEMBERS	52,549	33,896	52,549	27,378	53,285	53,285	53,285
101-1175-8110.000	AFSCME CONTRACT		(47)					
101-1175-8132.000	TEMPORARY PERSONNEL							
101-1175-8205.000	HEALTH INSURANCE							
101-1175-8205.004	HSA FLEX MATCH							
101-1175-8205.005	HSA							
101-1175-8210.000	FICA/MEDICARE	4,382	2,593	4,382	2,094	4,653	4,653	4,653
101-1175-8215.000	IMRF							
101-1175-8220.000	WORKERS COMPENSATION							
101-1175-8225.000	UNEMPLOYMENT		730	825		900	900	900
101-1175-8312.000	PRINTING & PHOTOCOPIES	1,200	839	1,500	1,221			
101-1175-8330.000	ADVERTISING/LEGAL NOTICES				9			
101-1175-8364.000	APPRAISALS	2,500		2,500		2,500	2,500	2,500
101-1175-8416.000	OFFICE SUPPLIES	1,000	704	1,000	488	800	800	800
101-1175-8460.000	POSTAGE	1,500	1,086	575		1,600	1,200	1,200
101-1175-8505.000	EQUIPMENT < \$5,000		240		414			
101-1175-8510.000	CAPITAL OUTLAY-FIXED ASSETS	2,500		2,500				
101-1175-8625.000	MAINTENANCE & REPAIRS - EQ	1,000	377	1,000	250	500	500	500
101-1175-8730.000	MILEAGE/CAR RENTAL					800	800	800
101-1175-8750.000	TRAINING	500		500		720	720	720
101-1175-8816.000	LEASE EXPENSE			925	311	350	350	350
101-1175-8845.000	TRANSFER OUT							
101-1175-8890.000	MISCELLANEOUS							
101-1175-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		6,524		125	3,000	3,000	3,000
101-1175-8923.000	IT HARDWARE MAINTENANCE					2,500	2,500	2,500
101-1175-8924.000	IT SOFTWARE					600	600	600
101-1175-8925.000	IT SOFTWARE MAINTENANCE							

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101-1175-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1175 - BOARD OF REVIEW	67,131	46,942	68,256	32,290	72,208	71,808	71,808	
TOTAL APPROPRIATIONS	67,131	46,942	68,256	32,290	72,208	71,808	71,808	
NET OF REVENUES/APPROPRIATIONS - FUND 101	(67,131)	(46,942)	(68,256)	(25,766)	(72,208)	(71,808)	(71,808)	
BEGINNING FUND BALANCE	3,237,720	3,237,720	4,162,322	4,162,322	4,136,556	4,136,556	4,136,556	
ENDING FUND BALANCE	3,170,589	3,190,778	4,094,066	4,136,556	4,064,348	4,064,748	4,064,748	

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Dept 1200 - COMPUTING SERVIC		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1200-6390.000	GRANTS				117,949			
101-1200-6600.000	OTHER	25,000	26,656	25,000		25,000	25,000	25,000
101-1200-6600.001-FA00000000	OTHER - ARPA REVENUE							
101-1200-6705.000	TRANSFER IN							
Totals for dept 1200 - COMPUTING SERVICES		25,000	26,656	25,000	117,949	25,000	25,000	25,000
TOTAL ESTIMATED REVENUES								
		25,000	26,656	25,000	117,949	25,000	25,000	25,000
APPROPRIATIONS								
101-1200-8128.000	NON-BARGAINING	64,375	69,601	69,000	58,941	120,000	112,000	112,000
101-1200-8132.000	TEMPORARY PERSONNEL							
101-1200-8205.000	HEALTH INSURANCE	12,480	11,497	9,444	11,011	30,202	30,202	30,202
101-1200-8205.004	HSA FLEX MATCH							
101-1200-8205.005	HSA			2,500		5,000	5,000	5,000
101-1200-8210.000	FICA/MEDICARE	8,702	4,813	5,279	4,241	9,180	9,180	9,180
101-1200-8215.000	IMRF	10,602	5,823	9,419	7,360	12,264	12,264	12,264
101-1200-8220.000	WORKERS COMPENSATION							
101-1200-8225.000	UNEMPLOYMENT	450	223	275		600	600	600
101-1200-8416.000	OFFICE SUPPLIES	250						
101-1200-8417.000	OTHER SUPPLIES	1,000	832	1,000	812	1,000	1,000	1,000
101-1200-8505.000	EQUIPMENT < \$5,000		9,618					
101-1200-8510.000	CAPITAL OUTLAY-FIXED ASSETS	60,000						
101-1200-8620.000	RENT/MORTGAGE	75	75	75	75	75	75	75
101-1200-8625.000	MAINTENANCE & REPAIRS - EQUIP	150,000	154,157		3,931			
101-1200-8640.000	TELECOMMUNICATIONS	110,000	114,973	118,000	85,657	150,000	150,000	150,000
101-1200-8730.000	MILEAGE/CAR RENTAL	500		500		500	500	500
101-1200-8750.000	TRAINING	5,000	1,390	2,500		2,500	2,500	2,500
101-1200-8816.000	LEASE EXPENSE							
101-1200-8845.000	TRANSFER OUT							
101-1200-8890.000	MISCELLANEOUS							
101-1200-8921.000	IT HARDWARE (CAPITAL ASSETS)			44,000	46,787	398,000	60,000	60,000
101-1200-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		48,788		108,209			
101-1200-8923.000	IT HARDWARE MAINTENANCE		615	5,000	4,914	8,000	8,000	8,000
101-1200-8924.000	IT SOFTWARE			20,000	11,585	20,000	20,000	20,000
101-1200-8925.000	IT SOFTWARE MAINTENANCE		16,744	169,000	146,717	179,500	179,500	179,500
101-1200-8926.000	TECHNOLOGY CONTRACTED SERVICES			12,500	12,763	13,000	13,000	13,000

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101-1200-8927.000	DATA SECURITY			9,000	790	30,000	30,000	30,000
Totals for dept 1200 - COMPUTING SERVICES		423,434	439,149	477,492	503,793	979,821	633,821	633,821
TOTAL APPROPRIATIONS		423,434	439,149	477,492	503,793	979,821	633,821	633,821
NET OF REVENUES/APPROPRIATIONS - FUND 101		(398,434)	(412,493)	(452,492)	(385,844)	(954,821)	(608,821)	(608,821)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,776,478	3,776,478	3,776,478
ENDING FUND BALANCE		2,839,286	2,825,227	3,709,830	3,776,478	2,821,657	3,167,657	3,167,657

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Dept 1225 - ASSESSMENTS		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1225-6324.001	SALARY REIMBURSEMENT - IDOR ELE	34,223	34,281	34,945	29,110	35,500	35,500	35,500
101-1225-6324.002	SALARY REIMBURSEMENT - GIS TECH	30,900	30,900	95,563	43,709	45,396	45,396	45,396
101-1225-6324.003	SALARY REIMBURSEMENT - DEPUTY CCAO				21,854	22,698	22,698	22,698
101-1225-6324.004	SALARY REIMBURSEMENT - GIS ELECTED				35,010	35,500	35,500	35,500
101-1225-6390.000	GRANTS				595			
101-1225-6500.000	TOWNSHIP ASSESSING DUTIES							
101-1225-6514.000	DATA SALES	1,200	1,600	1,600	1,600	1,600	1,600	1,600
101-1225-6548.000	GIS FEES							
101-1225-6600.000	OTHER		1,064		6			
101-1225-6705.000	TRANSFER IN							
Totals for dept 1225 - ASSESSMENTS		66,323	67,845	132,108	131,884	140,694	140,694	140,694
TOTAL ESTIMATED REVENUES		66,323	67,845	132,108	131,884	140,694	140,694	140,694
APPROPRIATIONS								
101-1225-8102.000	ELECTED OFFICIAL - SUPER OF ASSESS	68,447	72,051	70,021	56,556	71,001	71,001	71,001
101-1225-8110.000	AFSCME CONTRACT	147,692	130,969	153,783	145,265	173,474	173,474	173,474
101-1225-8128.000	NON-BARGAINING	41,200	87,450	40,412	34,247	45,396	45,396	45,396
101-1225-8205.000	HEALTH INSURANCE	88,880	79,138	65,972	59,862	72,569	72,569	72,569
101-1225-8205.004	HSA FLEX MATCH		958	1,000	1,292	1,500	1,500	1,500
101-1225-8205.005	HSA			9,000	10,500	10,000	10,000	10,000
101-1225-8210.000	FICA/MEDICARE	19,686	20,142	21,192	17,197	22,175	22,175	22,175
101-1225-8215.000	IMRF	23,983	24,366	36,065	29,764	29,625	29,625	29,625
101-1225-8220.000	WORKERS COMPENSATION							
101-1225-8225.000	UNEMPLOYMENT	1,575	1,420	1,650		1,800	1,800	1,800
101-1225-8312.000	PRINTING & PHOTOCOPIES	900	1,806	900	3,172	2,500	2,500	2,500
101-1225-8330.000	PUBLISHING/LEGAL NOTICES	9,200	10,415	9,500		11,000	11,000	11,000
101-1225-8416.000	OFFICE SUPPLIES	2,500	2,077	1,500	335	1,500	500	500
101-1225-8425.000	ASSOCIATION DUES	325	325	325	475	375	375	375
101-1225-8460.000	POSTAGE	4,500	4,361	3,075	2,000	5,000	5,000	5,000
101-1225-8505.000	EQUIPMENT < \$5,000					2,531	2,531	2,531
101-1225-8625.000	MAINTENANCE & REPAIRS - EQUIPMI	2,500	2,294	2,500	365			
101-1225-8730.000	MILEAGE/CAR RENTAL	1,500	74	1,000	258	1,000	500	500
101-1225-8750.000	TRAINING	3,000	1,074	3,000	1,531	3,000	2,000	2,000
101-1225-8816.000	LEASE EXPENSE			925	311	350	30,350	30,350
101-1225-8845.000	TRANSFER OUT							

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101-1225-8890.000	MISCELLANEOUS						5,000	5,000
101-1225-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)						10,000	10,000
101-1225-8923.000	IT HARDWARE MAINTENANCE					1,000	1,000	1,000
101-1225-8924.000	IT SOFTWARE							
101-1225-8925.000	IT SOFTWARE MAINTENANCE							
101-1225-8926.000	TECHNOLOGY CONTRACTED SERVICES					1,800	1,800	1,800
Totals for dept 1225 - ASSESSMENTS		415,888	438,920	421,820	363,130	457,596	500,096	500,096
TOTAL APPROPRIATIONS		415,888	438,920	421,820	363,130	457,596	500,096	500,096
NET OF REVENUES/APPROPRIATIONS - FUND 101		(349,565)	(371,075)	(289,712)	(231,246)	(316,902)	(359,402)	(359,402)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,931,076	3,931,076	3,931,076
ENDING FUND BALANCE		2,888,155	2,866,645	3,872,610	3,931,076	3,614,174	3,571,674	3,571,674

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Dept 1250 - MERIT COMMISSION		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
APPROPRIATIONS								
101-1250-8104.000	APPOINTED MEMBERS - MERIT COM	800	220	1,180	715	1,100	1,100	1,100
101-1250-8330.000	ADVERTISING/LEGAL NOTICES	1,450	1,524			500	500	500
101-1250-8341.000	JUROR'S & WITNESS							
101-1250-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICROFILMING							
101-1250-8416.000	OFFICE SUPPLIES	100		100	20	100	100	100
101-1250-8417.000	OTHER SUPPLIES	500	336	1,600	466	1,800	1,800	1,800
101-1250-8730.000	MILEAGE/CAR RENTAL	150	33	150	125	200	200	200
101-1250-8816.000	LEASE EXPENSE							
101-1250-8890.000	MISCELLANEOUS							
Totals for dept 1250 - MERIT COMMISSION		3,000	2,113	3,030	1,326	3,700	3,700	3,700
TOTAL APPROPRIATIONS		3,000	2,113	3,030	1,326	3,700	3,700	3,700
NET OF REVENUES/APPROPRIATIONS - FUND 101		(3,000)	(2,113)	(3,030)	(1,326)	(3,700)	(3,700)	(3,700)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,160,996	4,160,996	4,160,996
ENDING FUND BALANCE		3,234,720	3,235,607	4,159,292	4,160,996	4,157,296	4,157,296	4,157,296

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Dept 1275 - SHERIFF		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1275-6300.000	INTERGOVERNMENTAL REVENUE	25,000	25,000	25,000		25,000	25,000	25,000
101-1275-6326.000	LEADS SHARE REIMBURSEMENT	4,400	4,410	4,800	3,200	3,750	3,750	3,750
101-1275-6328.000	GASOLINE REIMBURSEMENT	160,000	105,783	160,000	108,072	160,000	160,000	160,000
101-1275-6328.001	GAS PUMP FEE	2,100	(2,710)					
101-1275-6336.000	REIMBURSEMENT	55,000	49,235	50,000	18,067	40,000	40,000	40,000
101-1275-6336.011	SCHOOL RESOURCE OFFICER	132,682	141,051	139,274	124,227	151,727	151,727	151,727
101-1275-6390.000	GRANTS				79,578			
101-1275-6500.000	SERVICE CHARGES, PERMITS & FEES							
101-1275-6500.001	DRUG ENFORCEMENT FEES		2,500					
101-1275-6516.000	PRISONER HOUSING	700,000	271,036	750,000	713,325	950,000	950,000	950,000
101-1275-6518.000	PRISONER TRANSPORTING	2,500	1,247	2,500	1,250	2,500	2,500	2,500
101-1275-6518.022	PROBATION TRANSFER FEE				250			
101-1275-6520.000	LEGAL PROCESSING	58,000	56,747	58,000	35,133	35,000	35,000	35,000
101-1275-6540.000	FEES COURT SECURITY			8,500	5,500	8,500	8,500	8,500
101-1275-6540.020	FEES COURT SECURITY			100,000	113,194	120,000	120,000	120,000
101-1275-6550.000	MEDICAL CARE FEES	16,000	11,174	16,000	4,000	8,000	8,000	8,000
101-1275-6550.021	COUNTY JAIL MEDICAL COST FEE		3,926	5,000	3,722	5,000	5,000	5,000
101-1275-6552.000	JAIL FEES	75,000	25,293	55,000	23,293	35,000	35,000	35,000
101-1275-6554.000	CITATION FEES	1,000	1,225	1,000	1,096	1,400	1,400	1,400
101-1275-6555.000	ARRESTING AGENCY FEE		13,867	10,000	14,687	15,000	15,000	15,000
101-1275-6600.000	OTHER	25,000			5			
101-1275-6610.000	K9/CALENDAR SALES	1,800	728	1,500		1,500	1,500	1,500
101-1275-6705.000	TRANSFER IN				17,900	150,000	250,000	250,000
Totals for dept 1275 - SHERIFF		1,258,482	710,512	1,386,574	1,266,499	1,712,377	1,812,377	1,812,377
TOTAL ESTIMATED REVENUES								
		1,258,482	710,512	1,386,574	1,266,499	1,712,377	1,812,377	1,812,377
APPROPRIATIONS								
101-1275-8102.000	ELECTED OFFICIAL - SHERIFF	81,695	86,953	83,574	67,458	84,744	84,744	84,744
101-1275-8108.000	DIRECTOR OF PUBLIC SAFETY	13,373	14,694	13,373	10,801	13,373	13,373	13,373
101-1275-8110.000	AFSCME CONTRACT		(3,975)					
101-1275-8112.000	AFSCME OVERTIME							
101-1275-8114.000	MERIT CONTRACT	1,882,905	1,952,975	1,933,787	1,410,278	2,061,900	2,036,900	2,036,900
101-1275-8116.000	MERIT HOLIDAY	161,547	117,837	151,394	103,896	155,936	155,936	155,936
101-1275-8118.000	MERIT OVERTIME	258,816	105,091	256,580	165,479	264,278	264,278	264,278
101-1275-8120.000	MERIT SUPERVISORY	752,997	606,110	783,343	555,150	830,300	780,300	780,300

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101-1275-8122.000	PROCESS SERVICE							
101-1275-8126.000	ADMINISTRATIVE ASSISTANT							
101-1275-8128.000	NON-BARGAINING	162,352	156,542	168,257	132,119	245,200	245,200	245,200
101-1275-8128.005	NON-BARGAINING OVERTIME	2,000	2,002	2,500	900	2,500	2,500	2,500
101-1275-8205.000	HEALTH INSURANCE	660,720	667,809	630,635	474,534	533,400	633,400	633,400
101-1275-8205.004	HSA FLEX MATCH							
101-1275-8205.005	HSA		9,000	45,000	83,500	60,000	60,000	60,000
101-1275-8210.000	FICA/MEDICARE	257,519	220,624	262,680	181,014	279,855	279,855	279,855
101-1275-8215.000	IMRF	555,552	447,614	563,711	369,681	501,054	501,054	501,054
101-1275-8220.000	WORKERS COMPENSATION							
101-1275-8225.000	UNEMPLOYMENT	9,900	11,469	12,925		14,700	14,700	14,700
101-1275-8230.000	UNIFORM ALLOWANCE	37,600	37,600	41,000	1,536	41,000	41,000	41,000
101-1275-8312.000	PRINTING & PHOTOCOPIES	5,000	4,428	5,000	1,225	5,000	5,000	5,000
101-1275-8359.000	K9 /CALENDAR				745			
101-1275-8370.000	PROPERTY & LIABILITY PREMIUM							
101-1275-8416.000	OFFICE SUPPLIES	7,500	5,302	7,500	2,670	7,500	7,500	7,500
101-1275-8417.000	OTHER SUPPLIES	1,900	573	1,900		1,900	1,900	1,900
101-1275-8424.000	LEGAL PROCESSING							
101-1275-8425.000	ASSOCIATION DUES	2,500	2,099	2,500	2,265	3,000	3,000	3,000
101-1275-8426.000	LEGAL BOOKS	500	184	1,000	146	1,000	1,000	1,000
101-1275-8430.000	AMMUNITION	9,000	8,989	9,000	4,894	15,000	15,000	15,000
101-1275-8431.000	CAMERAL SUPPLIES	3,000	769	3,000	787	3,000	3,000	3,000
101-1275-8432.000	PATROL SUPPLIES	11,000	6,189	11,000	6,453	11,000	11,000	11,000
101-1275-8433.000	RADIO SUPPLIES	3,000	1,271	3,000		3,000	3,000	3,000
101-1275-8434.000	EMPLOYMENT SUPPLIES	14,000	11,161	14,000	4,418	14,000	14,000	14,000
101-1275-8435.000	LIFESCAN	2,550	2,512	2,550	1,884	2,550	2,550	2,550
101-1275-8436.000	INVESTIGATIVE	4,500	8,204	4,500	397	4,500	4,500	4,500
101-1275-8450.000	VEHICLE FUEL	227,000	153,750	225,000	163,910	225,000	225,000	225,000
101-1275-8460.000	POSTAGE	4,500	4,180	5,000	3,252	6,000	6,000	6,000
101-1275-8505.000	EQUIPMENT < \$5,000			15,000	16,893	72,000	72,000	72,000
101-1275-8510.000	CAPITAL OUTLAY-FIXED ASSETS			105,000	99,901	181,000	181,000	181,000
101-1275-8620.000	RENTALS/SERVICE CHARGES	1,000	451	1,000	451	1,000	1,000	1,000
101-1275-8625.000	MAINTENANCE AGREEMENTS	25,000	20,016	25,000	14,222	25,000	25,000	25,000
101-1275-8625.001	AUTO REPAIR	46,500	46,108	46,500	41,858	46,500	46,500	46,500
101-1275-8625.002	EQUIPMENT REPAIR	25,000	23,929	25,000	271	25,000	25,000	25,000
101-1275-8625.003	LEADS COMPUTER	23,000	30,204	23,000	2,764	23,000	23,000	23,000
101-1275-8626.000	VEHICLE CHARGES	1,800	1,375	1,800	1,484	2,500	2,500	2,500
101-1275-8640.000	TELECOMMUNICATIONS	24,960	18,162	24,000	12,319	24,000	24,000	24,000
101-1275-8730.000	MILEAGE	1,000	1,000	1,000		1,000	1,000	1,000
101-1275-8750.000	TRAINING	37,000	22,018	37,000	8,759	42,000	42,000	42,000

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101-1275-8816.000	LEASE EXPENSE							
101-1275-8845.000	TRANSFER OUT							
101-1275-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1275-8923.000	IT HARDWARE MAINTENANCE							
101-1275-8924.000	IT SOFTWARE							
101-1275-8925.000	IT SOFTWARE MAINTENANCE							
101-1275-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1275 - SHERIFF		5,318,186	4,805,219	5,548,009	3,948,314	5,833,690	5,858,690	5,858,690
TOTAL APPROPRIATIONS		5,318,186	4,805,219	5,548,009	3,948,314	5,833,690	5,858,690	5,858,690
NET OF REVENUES/APPROPRIATIONS - FUND 101		(4,059,704)	(4,094,707)	(4,161,435)	(2,681,815)	(4,121,313)	(4,046,313)	(4,046,313)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	1,480,507	1,480,507	1,480,507
ENDING FUND BALANCE		(821,984)	(856,987)	887	1,480,507	(2,640,806)	(2,565,806)	(2,565,806)

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Dept 1300 - JAIL OPERATIONS		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
APPROPRIATIONS								
101-1300-8110.000	AFSCME CONTRACT	119,099	117,187	127,940	99,787	134,700	134,700	134,700
101-1300-8112.000	AFSCME OVERTIME	10,075	4,483	7,500	4,405	7,500	7,500	7,500
101-1300-8114.000	MERIT CONTRACT	1,050,273	973,920	1,260,190	902,125	1,487,900	1,462,900	1,462,900
101-1300-8116.000	MERIT HOLIDAY	118,191	79,837	112,737	76,408	116,120	116,120	116,120
101-1300-8118.000	MERIT OVERTIME	257,774	235,674	285,507	237,614	294,073	294,073	294,073
101-1300-8120.000	MERIT SUPERVISORY	566,400	545,387	583,392	421,434	790,400	690,400	690,400
101-1300-8128.000	NON-BARGAINING	210,000	257,662	220,000	179,479	240,000	240,000	240,000
101-1300-8130.000	NON-BARGAINING UNIT - OVERTIME	21,500	15,103	21,500	13,060	21,500	21,500	21,500
101-1300-8135.000	NON-MERIT COURT SECURITY			54,015	35,642	54,015	54,015	54,015
101-1300-8135.005	NON-MERIT COURT SECURITY OT							
101-1300-8205.000	HEALTH INSURANCE	537,355	452,833	527,801	376,694	485,800	517,238	517,238
101-1300-8205.004	HSA FLEX MATCH			34,000	750			
101-1300-8205.005	HSA				25,000	50,000	50,000	50,000
101-1300-8210.000	FICA/MEDICARE	165,570	166,385	207,146	148,029	233,790	233,790	233,790
101-1300-8215.000	IMRF	366,555	309,874	445,179	288,438	427,595	427,595	427,595
101-1300-8220.000	WORKERS COMPENSATION							
101-1300-8225.000	UNEMPLOYMENT	10,350	8,910	11,825		14,700	14,700	14,700
101-1300-8230.000	UNIFORM ALLOWANCE	28,900	32,289	31,000	7,960	41,000	41,000	41,000
101-1300-8327.000	DETAINEE MEDICAL CARE	140,000	89,467	140,000	77,209	140,000	140,000	140,000
101-1300-8328.000	AMBULANCE	2,000	2,322	2,000	1,626	2,000	2,000	2,000
101-1300-8366.000	MEDICAL CARE CONTRACT	146,245	146,245	152,246	114,184	152,246	152,246	152,246
101-1300-8416.000	OFFICE SUPPLIES	5,000	3,986	5,000	1,139	5,000	5,000	5,000
101-1300-8417.000	OTHER SUPPLIES COURT SECURITY			18,000	5,772	18,000	18,000	18,000
101-1300-8421.000	MEDICAL SUPPLIES	12,500	11,974	12,500	233	12,500	12,500	12,500
101-1300-8431.000	CAMERA SUPPLIES	500	454	1,000		1,000	1,000	1,000
101-1300-8433.000	RADIO SUPPLIES	2,000	1,898	2,000		2,000	2,000	2,000
101-1300-8434.000	EMPLOYMENT SUPPLIES	3,500	3,469	3,500	1,182	3,500	3,500	3,500
101-1300-8437.000	TRANSPORTING DETAINEES	12,500	2,619	12,500	574	12,500	12,500	12,500
101-1300-8438.000	HOUSING DETAINEES	160,000	62,286	125,000	51,829	125,000	125,000	125,000
101-1300-8439.000	FOOD	220,000	226,656	220,000	175,477	220,000	220,000	220,000
101-1300-8440.000	FIRE SAFETY	7,300	6,865	7,300	5,906	7,300	7,300	7,300
101-1300-8441.000	KITCHEN SUPPLIES	1,500	550	1,500	161	1,500	1,500	1,500
101-1300-8442.000	INMATE SUPPLIES	15,000	5,090	15,000	3,939	15,000	15,000	15,000
101-1300-8625.000	MAINTENANCE AGREEMENTS	6,800	6,773	6,100	6,044	7,300	7,300	7,300
101-1300-8625.001	LAWMAN	9,000	9,415	9,000	552	9,000	9,000	9,000
101-1300-8635.000	TEACHER	10,000		10,000		15,000	15,000	15,000
101-1300-8750.000	TRAINING	26,000	22,791	32,000	24,741	42,000	42,000	42,000
101-1300-8816.000	LEASE EXPENSE			700	632	800	800	800
101-1300-8890.000	MISCELLANEOUS							
101-1300-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1300-8923.000	IT HARDWARE MAINTENANCE							
101-1300-8924.000	IT SOFTWARE							
101-1300-8925.000	IT SOFTWARE MAINTENANCE							
101-1300-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1300 - JAIL OPERATIONS		4,241,887	3,802,404	4,705,078	3,288,025	5,190,739	5,097,177	5,097,177
TOTAL APPROPRIATIONS		4,241,887	3,802,404	4,705,078	3,288,025	5,190,739	5,097,177	5,097,177
NET OF REVENUES/APPROPRIATIONS - FUND 101		(4,241,887)	(3,802,404)	(4,705,078)	(3,288,025)	(5,190,739)	(5,097,177)	(5,097,177)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	874,297	874,297	874,297
ENDING FUND BALANCE		(1,004,167)	(564,684)	(542,756)	874,297	(4,316,442)	(4,222,880)	(4,222,880)

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Dept 1325 - JAIL MAINTENANCE		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
APPROPRIATIONS								
101-1325-8610.000	JANITORIAL	62,000	55,668	62,000	28,932	62,000	62,000	62,000
101-1325-8625.000	MAINTENANCE AGREEMENTS	41,400	41,135	41,000	35,886	40,000	40,000	40,000
101-1325-8625.001	REPAIRS	137,000	107,895	223,979	136,129	160,000	160,000	160,000
101-1325-8630.000	WATER	55,000	32,288	45,000	32,572	45,000	45,000	45,000
101-1325-8635.000	ELECTRICITY/GAS	190,000	151,629	180,000	124,669	180,000	180,000	180,000
101-1325-8655.000	WASTE DISPOSAL							
101-1325-8816.000	LEASE EXPENSE							
101-1325-8890.000	MISCELLANEOUS							
Totals for dept 1325 - JAIL MAINTENANCE		485,400	388,615	551,979	358,188	487,000	487,000	487,000
TOTAL APPROPRIATIONS		485,400	388,615	551,979	358,188	487,000	487,000	487,000
NET OF REVENUES/APPROPRIATIONS - FUND 101		(485,400)	(388,615)	(551,979)	(358,188)	(487,000)	(487,000)	(487,000)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,804,134	3,804,134	3,804,134
ENDING FUND BALANCE		2,752,320	2,849,105	3,610,343	3,804,134	3,317,134	3,317,134	3,317,134

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Dept 1350 - ANIMAL CONTROL		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1350-6554.000	CITATION FEES							
101-1350-6556.000	ANIMAL CONTROL FEES	30,000	21,133	30,000	53,665	55,000	55,000	55,000
101-1350-6557.000	INTERGOVERNMENTAL AGREEMENTS					7,000	7,000	7,000
Totals for dept 1350 - ANIMAL CONTROL		30,000	21,133	30,000	53,665	62,000	62,000	62,000
TOTAL ESTIMATED REVENUES		30,000	21,133	30,000	53,665	62,000	62,000	62,000
APPROPRIATIONS								
101-1350-8128.000	NON-BARGAINING	35,700	17,440	38,110	30,893	43,110	43,110	43,110
101-1350-8205.000	HEALTH INSURANCE	5,200	7,640	19,863	16,425	23,652	23,652	23,652
101-1350-8205.004	HSA FLEX MATCH							
101-1350-8205.005	HSA							
101-1350-8210.000	FICA/MEDICARE	625	1,057	2,916	1,734	3,298	3,298	3,298
101-1350-8215.000	IMRF	625	1,117	5,202	3,000	4,743	4,743	4,743
101-1350-8220.000	WORKERS COMPENSATION							
101-1350-8225.000	UNEMPLOYMENT		30	275		300	300	300
101-1350-8330.000	ADVERTISING/LEGAL NOTICES		1,839					
101-1350-8368.000	HUMANE SHELTER	48,000	37,328	50,000	45,120	55,287	55,287	55,287
101-1350-8369.000	BOARDING		(90)	600	547	600	600	600
101-1350-8416.000	OFFICE SUPPLIES		1,165					
101-1350-8417.000	OTHER SUPPLIES	250	50	250		750	750	750
101-1350-8450.000	VEHICLE FUEL	750	808	2,500	2,321	2,500	2,500	2,500
101-1350-8505.000	EQUIPMENT < \$5,000							
101-1350-8510.000	CAPITAL OUTLAY-FIXED ASSETS					12,455		
101-1350-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	450	954	500	913	1,000	1,000	1,000
101-1350-8637.000	ANIMAL CONTROL	4,000	291	5,000		5,000	5,000	5,000
101-1350-8640.000	TELECOMMUNICATIONS							
101-1350-8730.000	MILEAGE/CAR RENTAL			300		300	300	300
101-1350-8750.000	TRAINING		13,883	3,000	1,549	2,500	2,500	2,500
101-1350-8816.000	LEASE EXPENSE							
101-1350-8881.000	LIVESTOCK DAMAGE	1,000		1,000		1,000	1,000	1,000
101-1350-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1350-8923.000	IT HARDWARE MAINTENANCE							
101-1350-8924.000	IT SOFTWARE							
101-1350-8925.000	IT SOFTWARE MAINTENANCE							
101-1350-8926.000	TECHNOLOGY CONTRACTED SERVICES							

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Totals for dept 1350 - ANIMAL CONTROL	96,600	83,512	129,516	102,502	156,495	144,040	144,040
TOTAL APPROPRIATIONS	96,600	83,512	129,516	102,502	156,495	144,040	144,040
NET OF REVENUES/APPROPRIATIONS - FUND 101	(66,600)	(62,379)	(99,516)	(48,837)	(94,495)	(82,040)	(82,040)
BEGINNING FUND BALANCE	3,237,720	3,237,720	4,162,322	4,162,322	4,113,485	4,113,485	4,113,485
ENDING FUND BALANCE	3,171,120	3,175,341	4,062,806	4,113,485	4,018,990	4,031,445	4,031,445

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Dept 1375 - CORONER		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1375-6300.000	INTERGOVERNMENTAL REVENUE							
101-1375-6558.000	CORONER FEES	7,000	11,936	10,000				
101-1375-6558.001	DEATH SURCHARGE FEES	4,000	4,412	4,500				
Totals for dept 1375 - CORONER		11,000	16,348	14,500				
TOTAL ESTIMATED REVENUES								
		11,000	16,348	14,500				
APPROPRIATIONS								
101-1375-8102.000	ELECTED OFFICIAL - CORONER	44,000	43,621	45,000	36,042	45,630	45,630	45,630
101-1375-8128.000	NON-BARGAINING	27,000	31,263	27,000	25,350	27,000	12,500	12,500
101-1375-8205.000	HEALTH INSURANCE	19,056	19,286	14,520	12,897	16,180	16,180	16,180
101-1375-8205.004	HSA FLEX MATCH							
101-1375-8205.005	HSA				2,500	2,500	2,500	2,500
101-1375-8210.000	FICA/MEDICARE	5,432	5,606	5,432	4,482	5,560	5,560	5,560
101-1375-8215.000	IMRF	22,800	18,211	18,014	14,411	12,000	12,000	12,000
101-1375-8220.000	WORKERS COMPENSATION							
101-1375-8225.000	UNEMPLOYMENT	1,000	2,099	1,000		1,200	1,200	1,200
101-1375-8230.000	UNIFORM ALLOWANCE							
101-1375-8312.000	PRINTING & PHOTOCOPIES				1,416			
101-1375-8325.000	LABORATORY	35,000	16,369	20,000	27,533	25,000	25,000	25,000
101-1375-8326.000	X-RAY/RADIOLOGY	5,000	2,456	4,000	628	2,000	2,000	2,000
101-1375-8329.000	AUTOPSY/PATHOLOGY	40,000	75,472	40,000	49,082	45,000	45,000	45,000
101-1375-8342.000	REPORTS/RECORDS/TRANSCRIPTS/MICROFILMING							
101-1375-8370.000	PROPERTY & LIABILITY PREMIUM				340			
101-1375-8416.000	OFFICE SUPPLIES	500	423	500		500	500	500
101-1375-8421.000	MEDICAL SUPPLIES	750		300				
101-1375-8425.000	FEES & TRAINING	1,000	830	1,000	2,101	1,000	1,000	1,000
101-1375-8427.000	PUBLICATIONS/JOURNALS	250	1,084	1,200				
101-1375-8460.000	POSTAGE	100						
101-1375-8505.000	EQUIPMENT < \$5,000							
101-1375-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
101-1375-8620.000	RENT/MORTGAGE							
101-1375-8640.000	TELECOMMUNICATIONS	2,500	2,686	2,500	2,573	2,500	2,500	2,500
101-1375-8730.000	MILEAGE/CAR RENTAL	2,500	1,802	1,300	3,759	3,500	3,500	3,500
101-1375-8750.000	TRAINING	1,000	732	500	401	500	500	500
101-1375-8816.000	LEASE EXPENSE							

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101-1375-8890.000	MISCELLANEOUS							
101-1375-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1375-8923.000	IT HARDWARE MAINTENANCE							
101-1375-8924.000	IT SOFTWARE							
101-1375-8925.000	IT SOFTWARE MAINTENANCE							
101-1375-8926.000	TECHNOLOGY CONTRACTED SERVICES				750			
Totals for dept 1375 - CORONER		207,888	221,940	182,266	184,265	190,070	175,570	175,570
TOTAL APPROPRIATIONS		207,888	221,940	182,266	184,265	190,070	175,570	175,570
NET OF REVENUES/APPROPRIATIONS - FUND 101		(196,888)	(205,592)	(167,766)	(184,265)	(190,070)	(175,570)	(175,570)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,978,057	3,978,057	3,978,057
ENDING FUND BALANCE		3,040,832	3,032,128	3,994,556	3,978,057	3,787,987	3,802,487	3,802,487

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Dept 1400 - EMERGENCY MANAGEMENT		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1400-6300.000	INTERGOVERNMENTAL REVENUE							
101-1400-6332.000	FEMA REIMBURSEMENT							
101-1400-6390.000	EMA GRANT {QTR}	25,000	61,360	25,000		25,000	25,000	25,000
101-1400-6405.000	INTEREST							
Totals for dept 1400 - EMERGENCY MANAGEMENT		25,000	61,360	25,000		25,000	25,000	25,000
TOTAL ESTIMATED REVENUES		25,000	61,360	25,000		25,000	25,000	25,000
APPROPRIATIONS								
101-1400-8104.000	APPOINTED MEMBERS - ESDA COORDINATOR							
101-1400-8128.000	NON-BARGAINING	46,080	65,552	47,465	38,289	51,465	51,465	51,465
101-1400-8128.005	NON-BARGAINING OVERTIME	22,500	(11,004)	12,000	3,200	8,000	8,000	8,000
101-1400-8132.000	TEMPORARY PERSONNEL							
101-1400-8205.000	HEALTH INSURANCE	12,480	8,997	9,444	7,852	11,350	11,350	11,350
101-1400-8205.004	HSA FLEX MATCH							
101-1400-8205.005	HSA			2,500	2,500	2,500	2,500	2,500
101-1400-8210.000	FICA/MEDICARE	3,526	4,055	4,549	3,111	3,938	3,938	3,938
101-1400-8215.000	IMRF	4,295	4,910	8,117	5,384	5,260	5,260	5,260
101-1400-8220.000	WORKERS COMPENSATION	225						
101-1400-8225.000	UNEMPLOYMENT	450	193	275		300	300	300
101-1400-8300.000	CONTRACTUAL SERVICES							
101-1400-8312.000	PRINTING & PHOTOCOPIES	200		200		200	200	200
101-1400-8416.000	OFFICE SUPPLIES	1,250	162	1,250	202	1,250	1,250	1,250
101-1400-8417.000	OTHER SUPPLIES	850	835	850	512	850	850	850
101-1400-8425.000	FEES & TRAINING	100	83	100	84	100	100	100
101-1400-8439.000	FOOD							
101-1400-8450.000	VEHICLE FUEL	1,500	504	1,500	565	1,500	1,500	1,500
101-1400-8460.000	POSTAGE							
101-1400-8505.000	EQUIPMENT < \$5,000			7,392	4,345	3,500	3,500	3,500
101-1400-8510.000	CAPITAL OUTLAY-FIXED ASSETS			33,078	33,078			
101-1400-8625.000	MAINTENANCE & REPAIRS - EQUIPM	300	122	300	158	300	300	300
101-1400-8640.000	TELECOMMUNICATIONS	3,000	3,487	3,000	2,277	3,000	3,000	3,000
101-1400-8730.000	MILEAGE/CAR RENTAL	250		250		250	250	250
101-1400-8750.000	TRAINING	2,500		30	30	2,500	2,500	2,500
101-1400-8816.000	LEASE EXPENSE							
101-1400-8890.000	MISCELLANEOUS	500	28	500	446	10,000	10,000	10,000

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101-1400-8891.000	CONTINGENCY							
101-1400-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1400-8923.000	IT HARDWARE MAINTENANCE							
101-1400-8924.000	IT SOFTWARE							
101-1400-8925.000	IT SOFTWARE MAINTENANCE							
101-1400-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1400 - EMERGENCY MANAGEMENT		100,006	77,924	132,800	102,033	106,263	106,263	106,263
TOTAL APPROPRIATIONS		100,006	77,924	132,800	102,033	106,263	106,263	106,263
NET OF REVENUES/APPROPRIATIONS - FUND 101		(75,006)	(16,564)	(107,800)	(102,033)	(81,263)	(81,263)	(81,263)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,060,289	4,060,289	4,060,289
ENDING FUND BALANCE		3,162,714	3,221,156	4,054,522	4,060,289	3,979,026	3,979,026	3,979,026

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Dept 1425 - STATE'S ATTORNEY		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1425-6300.000	INTERGOVERNMENTAL REVENUE			25,000				
101-1425-6324.000	SALARY REIMBURSEMENT	236,800	227,431	220,004	189,020	227,044	227,044	227,044
101-1425-6330.000	LEGAL FEES REIMBURSEMENT		3,780					
101-1425-6390.000	GRANTS				1,508			
101-1425-6500.000	SERVICE CHARGES, PERMITS & FEES							
101-1425-6560.000	STATE'S ATTORNEY FEES	127,400	38,030	36,987	33,382	45,261	45,261	45,261
101-1425-6560.021	STATE'S ATTORNEY FEES		8,865	11,820				
101-1425-6600.000	OTHER							
101-1425-6705.000	TRANSFER IN				(1,508)			
Totals for dept 1425 - STATE'S ATTORNEY		364,200	278,106	293,811	222,402	272,305	272,305	272,305
TOTAL ESTIMATED REVENUES								
		364,200	278,106	293,811	222,402	272,305	272,305	272,305
APPROPRIATIONS								
101-1425-8102.000	ELECTED OFFICIAL- STATE'S ATTO	173,745	179,301	188,000	145,439	183,434	183,434	183,434
101-1425-8110.000	AFSCME CONTRACT				6,577			
101-1425-8112.000	AFSCME OVERTIME							
101-1425-8124.000	VICTIM ADVOCATE		50,786		47,403			
101-1425-8128.000	NON-BARGAINING	857,056	817,851	887,768	652,492	1,032,101	944,401	944,401
101-1425-8205.000	HEALTH INSURANCE	200,400	156,047	145,198	121,095	159,718	186,228	186,228
101-1425-8205.004	HSA FLEX MATCH				750	3,791	1,500	1,500
101-1425-8205.005	HSA			15,000	21,000	31,000	23,000	23,000
101-1425-8210.000	FICA/MEDICARE	73,582	75,020	82,297	62,982	92,988	86,280	86,280
101-1425-8215.000	IMRF	96,537	93,393	146,843	105,170	124,228	123,772	123,772
101-1425-8220.000	WORKERS COMPENSATION							
101-1425-8225.000	UNEMPLOYMENT	3,600	3,115	4,675		6,000	4,700	4,700
101-1425-8300.000	CONTRACTUAL SERVICES	22,000	22,000	22,000	22,000	22,000	22,000	22,000
101-1425-8312.000	PRINTING & PHOTOCOPIES	1,000	983	1,000	637	1,000	1,000	1,000
101-1425-8324.000	PSYCHIATRIC							
101-1425-8330.000	ADVERTISING/LEGAL NOTICES	4,000	1,122	4,000	1,800	4,000	2,000	2,000
101-1425-8341.000	JUROR'S & WITNESS	20,000	176	27,500	6,156	27,500	15,500	15,500
101-1425-8342.000	REPORTS/RECORDS/TRANSCRIPTS	10,000	10,092	15,000	6,435	15,000	7,500	7,500
101-1425-8416.000	OFFICE SUPPLIES	8,500	6,961	8,500	4,742	8,500	5,000	5,000
101-1425-8425.000	FEES & TRAINING	3,200	2,475	3,100	3,549	3,990	1,490	1,490
101-1425-8426.000	LEGAL BOOKS	8,000	7,777	8,000	5,183	8,000	8,000	8,000
101-1425-8460.000	POSTAGE	5,000	2,181	2,400	248	2,400	2,400	2,400

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101-1425-8625.000	MAINTENANCE & REPAIRS - EQUI	25,000	41,674	15,400	32,263	29,000	29,000	29,000
101-1425-8640.000	TELECOMMUNICATIONS	2,380	2,876	2,380	1,356	2,380	2,380	2,380
101-1425-8730.000	MILEAGE/CAR RENTAL	2,500	150	2,500	92	2,500	2,500	2,500
101-1425-8750.000	TRAINING	10,000	10,372	10,000	225	10,000	10,000	10,000
101-1425-8816.000	LEASE EXPENSE			7,200	2,851	5,934	5,934	5,934
101-1425-8845.000	TRANSFER OUT							
101-1425-8890.000	MISCELLANEOUS							
101-1425-8891.000	CONTINGENCY							
101-1425-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1425-8923.000	IT HARDWARE MAINTENANCE							
101-1425-8924.000	IT SOFTWARE			500	99	5,500	5,500	5,500
101-1425-8925.000	IT SOFTWARE MAINTENANCE							
101-1425-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1425 - STATE'S ATTORNEY		1,526,500	1,484,352	1,599,261	1,249,544	1,780,964	1,673,519	1,673,519
TOTAL APPROPRIATIONS		1,526,500	1,484,352	1,599,261	1,249,544	1,780,964	1,673,519	1,673,519
NET OF REVENUES/APPROPRIATIONS - FUND 101		(1,162,300)	(1,206,246)	(1,305,450)	(1,027,142)	(1,508,659)	(1,401,214)	(1,401,214)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,135,180	3,135,180	3,135,180
ENDING FUND BALANCE		2,075,420	2,031,474	2,856,872	3,135,180	1,626,521	1,733,966	1,733,966

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Dept 1450 - CIRCUIT CLERK		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1450-6324.000	SALARY REIMBURSEMENT	100,000		100,000				
101-1450-6390.000	GRANTS				25,993			
101-1450-6405.000	INTEREST							
101-1450-6500.000	SERVICE CHARGES, PERMITS & FEES							
101-1450-6562.000	CIRCUIT CLERK FEES	362,000	21,620	23,073	15,180	23,000	23,000	23,000
101-1450-6562.024	CIRCUIT CLERK - 10% FEE	30,000	80,993	90,000	67,997	69,000	69,000	69,000
101-1450-6562.025	CIRCUIT CLERK FILING FEE	50,000	207,799	214,500	211,112	226,500	226,500	226,500
101-1450-6600.000	OTHER							
101-1450-6605.000	MISCELLANEOUS REVENUE	1,350	1,428	1,300	1,097	1,200	1,200	1,200
101-1450-6705.000	TRANSFER IN				3,523	3,500	3,500	3,500
Totals for dept 1450 - CIRCUIT CLERK		543,350	311,840	428,873	324,902	323,200	323,200	323,200
TOTAL ESTIMATED REVENUES								
		543,350	311,840	428,873	324,902	323,200	323,200	323,200
APPROPRIATIONS								
101-1450-8102.000	ELECTED OFFICIAL - CIRCUIT CLERK	68,448	68,447	70,023	56,556	71,003	71,003	71,003
101-1450-8128.000	PERSONNEL	618,228	570,957	636,775	453,353	608,270	608,270	608,270
101-1450-8205.000	HEALTH INSURANCE	209,145	183,614	212,529	166,480	156,648	156,648	156,648
101-1450-8205.004	HSA FLEX MATCH							
101-1450-8205.005	HSA		10,000	20,000	30,000	27,500	27,500	27,500
101-1450-8210.000	FICA/MEDICARE	55,923	45,251	54,070	35,450	47,000	47,000	47,000
101-1450-8215.000	IMRF	87,222	76,987	114,930	75,722	94,874	94,874	94,874
101-1450-8220.000	WORKERS COMPENSATION							
101-1450-8225.000	UNEMPLOYMENT	3,600	3,260	4,675		4,200	4,200	4,200
101-1450-8300.000	CONTRACTUAL SERVICES							
101-1450-8312.000	PRINTING & PHOTOCOPIES							
101-1450-8330.000	ADVERTISING/LEGAL NOTICES	500		500		500	500	500
101-1450-8370.000	PROPERTY & LIABILITY PREMIUM							
101-1450-8416.000	OFFICE SUPPLIES	11,000	3,493	9,000	4,368	6,000	6,000	6,000
101-1450-8425.000	FEES & TRAINING	390	595	600	595	600	600	600
101-1450-8426.000	LEGAL BOOKS		1,225	650	650	650	650	650
101-1450-8460.000	POSTAGE	12,000	19,540	12,000	13,584	15,000	15,000	15,000
101-1450-8625.000	MAINTENANCE & REPAIRS - EQUIP	6,000	4,686	6,000	3,145	6,000	6,000	6,000
101-1450-8730.000	MILEAGE/CAR RENTAL							
101-1450-8750.000	TRAINING							
101-1450-8845.000	TRANSFER OUT				25,904			

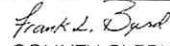
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101-1450-8890.000	MISCELLANEOUS							
101-1450-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1450-8923.000	IT HARDWARE MAINTENANCE							
101-1450-8924.000	IT SOFTWARE							
101-1450-8925.000	IT SOFTWARE MAINTENANCE							
101-1450-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1450 - CIRCUIT CLERK		1,072,456	988,055	1,141,752	865,157	1,038,245	1,038,245	1,038,245
TOTAL APPROPRIATIONS		1,072,456	988,055	1,141,752	865,157	1,038,245	1,038,245	1,038,245
NET OF REVENUES/APPROPRIATIONS - FUND 101		(529,106)	(676,215)	(712,879)	(540,255)	(715,045)	(715,045)	(715,045)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,622,067	3,622,067	3,622,067
ENDING FUND BALANCE		2,708,614	2,561,505	3,449,443	3,622,067	2,907,022	2,907,022	2,907,022

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Dept 1475 - JURY COMMISSION		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1475-5705.000	TRANSFER IN			65,000		30,000	90,000	90,000
Totals for dept 1475 - JURY COMMISSION				65,000		30,000	90,000	90,000
TOTAL ESTIMATED REVENUES								
				65,000		30,000	90,000	90,000
APPROPRIATIONS								
101-1475-8128.000	NON-BARGAINING	20,000	5,800	30,000	4,630	35,000	35,000	35,000
101-1475-8128.001	BALIFFS							
101-1475-8210.000	FICA/MEDICARE	1,530	444	2,295	354	2,678	2,678	2,678
101-1475-8220.000	WORKERS COMPENSATION							
101-1475-8225.000	UNEMPLOYMENT							
101-1475-8341.000	JUROR FEES	60,000	30,000	60,000		80,000	80,000	80,000
101-1475-8416.000	OFFICE SUPPLIES	4,500	2,583	5,000	1,291	5,000	5,000	5,000
101-1475-8439.000	FOOD	10,000	3,268	10,000	1,467	11,000	11,000	11,000
101-1475-8460.000	POSTAGE	12,000	3,137	11,000	2,940	11,000	11,000	11,000
101-1475-8500.060	CAPITAL OUTLAY - COMPUTER							
101-1475-8505.000	EQUIPMENT < \$5,000							
101-1475-8625.000	MAINTENANCE & REPAIRS - EQUIP	6,500	4,600	6,500	4,093	6,500	6,500	6,500
101-1475-8890.000	MISCELLANEOUS							
101-1475-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1475-8923.000	IT HARDWARE MAINTENANCE							
101-1475-8924.000	IT SOFTWARE							
101-1475-8925.000	IT SOFTWARE MAINTENANCE							
101-1475-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1475 - JURY COMMISSION		114,530	49,832	124,795	14,775	151,178	151,178	151,178
TOTAL APPROPRIATIONS								
		114,530	49,832	124,795	14,775	151,178	151,178	151,178
NET OF REVENUES/APPROPRIATIONS - FUND 101		(114,530)	(49,832)	(59,795)	(14,775)	(121,178)	(61,178)	(61,178)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,147,547	4,147,547	4,147,547
ENDING FUND BALANCE		3,123,190	3,187,888	4,102,527	4,147,547	4,026,369	4,086,369	4,086,369


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Dept 1500 - COURTS		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1500-6390.099-COURT000001	OTHER GRANTS				491			
101-1500-6540.000	FEES	4,200	10,513	5,000	933	1,137	1,137	1,137
101-1500-6540.020	FEES		8,677	5,000	6,897	7,627	7,627	7,627
101-1500-6705.000	TRANSFER IN	150,000		56,500	1,480	90,000	90,000	90,000
Totals for dept 1500 - COURTS		154,200	19,190	66,500	9,801	98,764	98,764	98,764
TOTAL ESTIMATED REVENUES		154,200	19,190	66,500	9,801	98,764	98,764	98,764
APPROPRIATIONS								
101-1500-8106.000	COURT OPERATIONS DIRECTOR	80,000	69,479	69,000	55,685	71,070	71,070	71,070
101-1500-8128.000	NON-BARGAINING	148,752	146,584	181,885	119,738	182,241	182,241	182,241
101-1500-8205.000	HEALTH INSURANCE	24,960	22,465	30,360	22,704	32,714	32,714	32,714
101-1500-8205.004	HSA FLEX MATCH							
101-1500-8205.005	HSA			5,000	5,000	5,000	5,000	5,000
101-1500-8210.000	FICA/MEDICARE	18,513	16,193	19,117	13,151	19,379	19,379	19,379
101-1500-8215.000	IMRF	19,174	16,420	27,083	22,903	34,780	34,780	34,780
101-1500-8220.000	WORKERS COMPENSATION							
101-1500-8225.000	UNEMPLOYMENT	900	1,799	2,475		2,700	2,700	2,700
101-1500-8324.000	PSYCHIATRIC	22,500	18,180	30,000	11,000	30,000	30,000	30,000
101-1500-8335.000	INTERPRETERS	9,000	3,524	7,000	2,250	7,000	7,000	7,000
101-1500-8350.000	LEGAL COUNSEL							
101-1500-8350.001	CONTRACTUAL ATTORNEYS	164,500	158,812	175,000	88,732	175,000	175,000	175,000
101-1500-8350.002	APPOINTED COUNSEL	48,000	45,400	75,000	61,045	75,000	75,000	75,000
101-1500-8416.000	OFFICE SUPPLIES	10,000	11,116	4,000	4,698	4,000	4,000	4,000
101-1500-8425.000	JUDGES FEES & TREASURY REIM	5,500	4,399	5,000	4,169	5,000	5,000	5,000
101-1500-8426.000	LEGAL BOOKS	7,500	7,325	2,000	3,294	2,000	2,000	2,000
101-1500-8460.000	POSTAGE	100	92	100	92	100	100	100
101-1500-8625.000	MAINTENANCE & REPAIRS - EC	7,500	7,166	7,500	4,416	7,500	7,500	7,500
101-1500-8640.000	TELECOMMUNICATIONS							
101-1500-8750.000	TRAINING				2,000			
101-1500-8882.000	INDIGENT EXPENSES	2,000	(789)	20,000	21,358	20,000	20,000	20,000
101-1500-8890.000	MISCELLANEOUS				1,940			
101-1500-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1500-8923.000	IT HARDWARE MAINTENANCE							
101-1500-8924.000	IT SOFTWARE							
101-1500-8925.000	IT SOFTWARE MAINTENANCE							

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21,358
1,940

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101-1500-8926.000	TECHNOLOGY CONTRACTED SERVICES						
Totals for dept 1500 - COURTS		568,899	528,165	660,520	444,175	673,484	673,484
TOTAL APPROPRIATIONS		568,899	528,165	660,520	444,175	673,484	673,484
NET OF REVENUES/APPROPRIATIONS - FUND 101		(414,699)	(508,975)	(594,020)	(434,374)	(574,720)	(574,720)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,727,948	3,727,948
ENDING FUND BALANCE		2,823,021	2,728,745	3,568,302	3,727,948	3,153,228	3,153,228

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Dept 1525 - PUBLIC DEFENDER		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1525-6300.000	INTERGOVERNMENTAL REVENUE							
101-1525-6324.000	SALARY REIMBURSEMENT	104,689	110,181	80,532	89,918	82,545	82,545	82,545
101-1525-6566.000	PUBLIC DEFENDER FEES	17,300	4,675	7,500	4,936	7,500	7,500	7,500
101-1525-6566.020	PUBLIC DEFENDER RECORDS AUTOMATION FEE		1,815	2,500	441	750	750	750
Totals for dept 1525 - PUBLIC DEFENDER		121,989	116,671	90,532	95,295	90,795	90,795	90,795
TOTAL ESTIMATED REVENUES		121,989	116,671	90,532	95,295	90,795	90,795	90,795
APPROPRIATIONS								
101-1525-8101.000	ARP SALARY						15,000	15,000
101-1525-8104.000	APPOINTED MEMBERS - PUBLIC DE	158,620	161,841	161,065	108,718	165,091	165,091	165,091
101-1525-8128.000	NON-BARGAINING	343,191	325,229	350,191	304,393	363,501	363,501	363,501
101-1525-8132.000	TEMPORARY PERSONNEL					15,000	15,000	15,000
101-1525-8205.000	HEALTH INSURANCE	86,304	58,028	77,563	57,329	71,500	71,500	71,500
101-1525-8205.004	HSA FLEX MATCH							
101-1525-8205.005	HSA			5,000	5,000	2,500	2,500	2,500
101-1525-8210.000	FICA/MEDICARE	35,911	34,068	26,255	28,922	40,437	40,437	40,437
101-1525-8215.000	IMRF	45,694	39,073	46,846	49,992	54,022	54,022	54,022
101-1525-8220.000	WORKERS COMPENSATION							
101-1525-8225.000	UNEMPLOYMENT	1,575	1,571	2,200		2,100	2,100	2,100
101-1525-8312.000	PRINTING & PHOTOCOPIES	2,600	2,269	2,600	2,223	2,600	2,600	2,600
101-1525-8324.000	PSYCHIATRIC	8,500	1,146	1,500	1,355	8,500	8,500	8,500
101-1525-8335.000	PRESENTERS & INTERPRETERS	3,600	660	1,800	985	3,600	3,600	3,600
101-1525-8341.000	JUROR'S & WITNESS					1,500	1,500	1,500
101-1525-8342.000	REPORTS/RECORDS/TRANSCRIPTS/	500	13			500	500	500
101-1525-8416.000	OFFICE SUPPLIES	3,000	538	6,400	2,026	3,000	3,000	3,000
101-1525-8426.000	LEGAL BOOKS	2,000	2,352	2,000	1,911	2,000	2,000	2,000
101-1525-8428.000	ASSOCIATION DUES	2,500	2,455	2,500	1,230	2,750	2,750	2,750
101-1525-8460.000	POSTAGE	700		700	700	700	700	700
101-1525-8505.000	EQUIPMENT < \$5,000							
101-1525-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
101-1525-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT					500	500	500
101-1525-8730.000	MILEAGE/CAR RENTAL	500				500	500	500
101-1525-8750.000	TRAINING	1,000				1,000	1,000	1,000
101-1525-8816.000	LEASE EXPENSE							
101-1525-8890.000	MISCELLANEOUS							

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101-1525-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)					1,500	1,500	1,500
101-1525-8923.000	IT HARDWARE MAINTENANCE							
101-1525-8924.000	IT SOFTWARE							
101-1525-8925.000	IT SOFTWARE MAINTENANCE							
101-1525-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1525 - PUBLIC DEFENDER		696,195	629,243	687,020	565,266	742,801	757,801	757,801
TOTAL APPROPRIATIONS		696,195	629,243	687,020	565,266	742,801	757,801	757,801
NET OF REVENUES/APPROPRIATIONS - FUND 101		(574,206)	(512,572)	(596,488)	(469,971)	(652,006)	(667,006)	(667,006)
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	3,692,351	3,692,351	3,692,351
ENDING FUND BALANCE		2,663,514	2,725,148	3,565,834	3,692,351	3,040,345	3,025,345	3,025,345

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Dept 1550 - PROBATION SERVICES		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1550-6300.000	INTERGOVERNMENTAL REVENUE							
101-1550-6500.000	SERVICE CHARGES, PERMITS & FEES							
Totals for dept 1550 - PROBATION SERVICES								
TOTAL ESTIMATED REVENUES								
APPROPRIATIONS								
101-1550-8205.000	HEALTH INSURANCE	54,315	49,786	55,000	41,104	60,000	60,000	60,000
101-1550-8205.005	HSA							
101-1550-8210.000	FICA/MEDICARE	20,000	25,332	21,110	27,551	26,000	26,000	26,000
101-1550-8215.000	IMRF	72,517	35,916	35,000	35,458	35,000	35,000	35,000
101-1550-8220.000	WORKERS COMPENSATION	4,095	2,046	2,000	6,023	5,000	5,000	5,000
101-1550-8225.000	UNEMPLOYMENT							
101-1550-8302.000	1ST JUDICIAL CIRCUIT STAFFING	364,456	334,092	375,390	277,988	397,674	366,236	366,236
101-1550-8324.000	PSYCHIATRIC							
101-1550-8416.000	OFFICE SUPPLIES	1,000	1,120	1,000	5,422	5,000	5,000	5,000
101-1550-8425.000	FEES & TRAINING							
101-1550-8460.000	POSTAGE							
101-1550-8505.000	EQUIPMENT < \$5,000							
101-1550-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
101-1550-8610.000	JANITORIAL	2,000	579	750	698	750	750	750
101-1550-8616.000	PEST CONTROL	720	358	500	833	1,000	1,000	1,000
101-1550-8620.000	RENT/MORTGAGE	33,000	33,000					
101-1550-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT							
101-1550-8630.000	WATER	400	89	400	625	600	600	600
101-1550-8635.000	ELECTRICITY/GAS	5,000	3,736	5,000	5,647	5,000	5,000	5,000
101-1550-8640.000	TELECOMMUNICATIONS	4,000	4,697	3,000	6,806	6,000	6,000	6,000
101-1550-8655.000	WASTE DISPOSAL							
101-1550-8730.000	MILEAGE/CAR RENTAL							
101-1550-8750.000	TRAINING							
101-1550-8816.000	LEASE EXPENSE			33,000	27,500	33,000	33,000	33,000
101-1550-8890.000	MISCELLANEOUS							
101-1550-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							
101-1550-8923.000	IT HARDWARE MAINTENANCE							
101-1550-8924.000	IT SOFTWARE							
101-1550-8925.000	IT SOFTWARE MAINTENANCE							

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101-1550-8926.000	TECHNOLOGY CONTRACTED SERVICES						
Totals for dept 1550 - PROBATION SERVICES	561,503	490,751	532,150	435,655	575,024	543,586	543,586
TOTAL APPROPRIATIONS	561,503	490,751	532,150	435,655	575,024	543,586	543,586
NET OF REVENUES/APPROPRIATIONS - FUND 101	(561,503)	(490,751)	(532,150)	(435,655)	(575,024)	(543,586)	(543,586)
BEGINNING FUND BALANCE	3,237,720	3,237,720	4,162,322	4,162,322	3,726,667	3,726,667	3,726,667
ENDING FUND BALANCE	2,676,217	2,746,969	3,630,172	3,726,667	3,151,643	3,183,081	3,183,081

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Dept 1575 - LAW LIBRARY		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
111-1575-6405.000	INTEREST		49		2			
111-1575-6540.000	FEES							
111-1575-6540.020	FEES		8,066		7,407	7,569		
Totals for dept 1575 - LAW LIBRARY			8,115		7,409	7,569		
TOTAL ESTIMATED REVENUES								
			8,115		7,409	7,569		
APPROPRIATIONS								
111-1575-8426.000	LEGAL BOOKS		4,889		10,337	5,631		
111-1575-8891.000	CONTINGENCY							
Totals for dept 1575 - LAW LIBRARY			4,889		10,337	5,631		
TOTAL APPROPRIATIONS								
			4,889		10,337	5,631		
NET OF REVENUES/APPROPRIATIONS - FUND 111								
			3,226		(2,928)	1,938		
BEGINNING FUND BALANCE		10,033	10,033	13,259	13,259	10,331	10,331	10,331
ENDING FUND BALANCE		10,033	13,259	13,259	10,331	12,269	10,331	10,331

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Dept 1600 - REGIONAL OFFICE OF EDUCATION		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
101-1600-6334.000	COUNTY REIMBURSEMENT	106,082	7,381	106,082		106,082	106,093	106,093
101-1600-6334.001	ALEXANDER COUNTY	6,293		7,400	485	7,400	7,327	7,327
101-1600-6334.002	PERRY COUNTY	32,364	38,067	35,113	8,257	36,000	38,459	38,459
101-1600-6334.003	PULASKI COUNTY	5,394	4,654	6,485	990	6,500	6,606	6,606
101-1600-6334.004	UNION COUNTY	29,667	18,444	31,889	7,499	32,000	31,340	31,340
Totals for dept 1600 - REGIONAL OFFICE OF EDUCATION		179,800	68,546	186,969	17,231	187,982	189,825	189,825
TOTAL ESTIMATED REVENUES		179,800	68,546	186,969	17,231	187,982	189,825	189,825
APPROPRIATIONS								
101-1600-8128.000	NON-BARGAINING	112,000	74,887	100,000	30,299	100,000	100,000	100,000
101-1600-8128.200	TRUANT OFFICER	13,160	4,387					
101-1600-8205.000	HEALTH INSURANCE	12,480	9,729	37,208	7,684	30,000	30,000	30,000
101-1600-8205.004	HSA FLEX MATCH							
101-1600-8205.005	HSA			2,500	2,500	7,000	7,000	7,000
101-1600-8210.000	FICA/MEDICARE	9,575	5,995	7,650	2,203	7,650	7,650	7,650
101-1600-8215.000	IMRF	12,578	8,081	17,910	4,954	14,300	14,300	14,300
101-1600-8215.211	TRS-STATE							
101-1600-8220.000	WORKERS COMPENSATION							
101-1600-8225.000	UNEMPLOYMENT	2,700	1,287	1,375		1,375	1,375	1,375
101-1600-8312.000	PRINTING & PHOTOCOPIES	1,000	170	1,000		1,000	1,000	1,000
101-1600-8330.000	ADVERTISING/LEGAL NOTICES	400	400	400		400	400	400
101-1600-8370.000	PROPERTY & LIABILITY PREMIUM							
101-1600-8416.000	OFFICE SUPPLIES	2,000	1,895	2,000	31	3,000	3,000	3,000
101-1600-8417.000	OTHER SUPPLIES			980				
101-1600-8425.000	FEES & TRAINING	3,400	3,565	3,400		9,000	9,000	9,000
101-1600-8426.000	LEGAL BOOKS	300						
101-1600-8460.000	POSTAGE	1,500	705	1,500		1,500	1,500	1,500
101-1600-8505.000	EQUIPMENT < \$5,000							
101-1600-8510.000	CAPITAL OUTLAY-FIXED ASSETS	3,000		3,000		3,000	3,000	3,000
101-1600-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	1,000		1,000		1,000	1,000	1,000
101-1600-8640.000	TELECOMMUNICATIONS	800	1,027	800		600	600	600
101-1600-8730.000	MILEAGE/CAR RENTAL	10,000	4,438	10,000		10,000	10,000	10,000
101-1600-8816.000	LEASE EXPENSE							
101-1600-8890.000	MISCELLANEOUS							
101-1600-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)							

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101-1600-8923.000	IT HARDWARE MAINTENANCE							
101-1600-8924.000	IT SOFTWARE							
101-1600-8925.000	IT SOFTWARE MAINTENANCE							
101-1600-8926.000	TECHNOLOGY CONTRACTED SERVICES							
Totals for dept 1600 - REGIONAL OFFICE OF EDUCATION		185,893	116,566	190,723	48,120	189,825	189,825	189,825
TOTAL APPROPRIATIONS		185,893	116,566	190,723	48,120	189,825	189,825	189,825
NET OF REVENUES/APPROPRIATIONS - FUND 101		(6,093)	(48,020)	(3,754)	(30,889)	(1,843)		
BEGINNING FUND BALANCE		3,237,720	3,237,720	4,162,322	4,162,322	4,131,433	4,131,433	4,131,433
ENDING FUND BALANCE		3,231,627	3,189,700	4,158,568	4,131,433	4,129,590	4,131,433	4,131,433

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Dept 3000 - COUNTY HIGHWAY		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
300-3000-5105.000	PROPERTY TAXES	760,031	746,956	764,600	376,896	787,500	787,500	787,500
300-3000-5305.002	STATE - CONST ENG/MAT'L TESTIN	3,000		3,000		3,000	3,000	3,000
300-3000-5310.000	FEDERAL		56,086					
300-3000-5310.002	FEDERAL - CONST ENG/MAT'L TEST	12,000	15,439	40,000	44,533	35,000	35,000	35,000
300-3000-5315.000	LOCAL TOWNSHIPS	25,000	116,244	30,000	28,276	30,000	30,000	30,000
300-3000-5328.000	FUEL REIMBURSEMENT	27,500	14,180	20,000	13,934	15,000	15,000	15,000
300-3000-5333.006	CE SALARY REIMBURSEMENT	118,600	118,600	119,850	59,925	122,250	122,250	122,250
300-3000-5333.007	LABOR, EQUIPMENT & MATERIAL	400,000	721,934	500,000	636,160	500,000	500,000	500,000
300-3000-5335.000	TOWNSHIP MFT	35,000	1,002					
300-3000-5335.006	MAINTENANCE ENGINEER	42,000	24,092	45,000	48,554	25,000	25,000	25,000
300-3000-5390.000	VARIOUS/OTHER	5,000	14,340	105,000	111,825	15,000	15,000	15,000
300-3000-5405.000	INTEREST	21,000	8,690	12,500	554	2,500	2,500	2,500
300-3000-5613.000	LANDFILL REIMBURSEMENTS	2,500	35,733	2,500		2,500	2,500	2,500
Totals for dept 3000 - COUNTY HIGHWAY		1,451,631	1,873,296	1,642,450	1,320,657	1,537,750	1,537,750	1,537,750
TOTAL ESTIMATED REVENUES								
		1,451,631	1,873,296	1,642,450	1,320,657	1,537,750	1,537,750	1,537,750
APPROPRIATIONS								
300-3000-8132.000	TEMPORARY PERSONNEL	25,000	35,890	40,250	29,568	53,040	53,040	53,040
300-3000-8134.000	COUNTY ENGINEER	118,600	119,502	119,850	96,773	122,250	122,250	122,250
300-3000-8140.000	ENGINEER	63,600	63,565	65,600	52,938	67,565	67,565	67,565
300-3000-8142.000	OFFICE MANAGER	42,120	42,120	43,385	35,012	44,670	44,670	44,670
300-3000-8144.000	MAINTENANCE EMPLOYEES	488,500	465,262	532,500	383,066	550,820	550,820	550,820
300-3000-8205.000	HEALTH INSURANCE	192,864	160,159	188,760	119,627	187,325	187,325	187,325
300-3000-8205.004	HSA FLEX MATCH	5,000						
300-3000-8205.005	HSA			30,000	15,000	17,500	17,500	17,500
300-3000-8210.000	FICA/MEDICARE	54,550	54,618	58,250	44,275	60,170	60,170	60,170
300-3000-8215.000	IMRF	66,500	62,759	104,000	72,665	80,380	80,380	80,380
300-3000-8220.000	WORKERS COMPENSATION	25,000		35,000	35,000	35,000	35,000	35,000
300-3000-8225.000	UNEMPLOYMENT	8,000	7,390	8,000		3,900	3,900	3,900
300-3000-8230.000	UNIFORM ALLOWANCE	3,000	2,460	3,500	3,500	3,500	3,500	3,500
300-3000-8300.000	CONTRACTUAL SERVICES	2,500	1,427	2,500	1,272	2,500	2,500	2,500
300-3000-8330.000	ADVERTISING/LEGAL NOTICES	1,500	1,636	1,500	1,000	1,000	1,000	1,000
300-3000-8331.000	PRELIMINARY ENGINEERING	52,000		5,000	25,000	25,000	25,000	25,000
300-3000-8332.000	CONSTRUCTION ENGINEERING/MA	15,000	426	5,000	8,889	10,000	10,000	10,000
300-3000-8333.000	UTILITY ADJ-APPRAISALS-ROW-PER	10,000		10,000		20,000	20,000	20,000

300-3000-8334.001	CONSTRUCTION SECTION-MAINTENANCE	20,000	11,327	20,000	13,511	25,000	25,000	25,000
300-3000-8334.002	CONSTRUCTION SECTION-NEW CONSTRUCTION	20,000		20,000		25,000	25,000	25,000
300-3000-8336.000	EQUIPMENT LEASE	62,000	31,046	39,000	31,600	42,000	42,000	42,000
300-3000-8338.000	HIGHWAY REPAIRS & MAINTENANCE	40,000	19,653	60,000	20,653	30,000	30,000	30,000
300-3000-8416.000	OFFICE SUPPLIES	8,000	6,977	7,000	4,312	7,000	7,000	7,000
300-3000-8417.000	OTHER SUPPLIES	50,000	26,386	50,000	22,892	50,000	50,000	50,000
300-3000-8418.301	AGG, BAM, RIPRAP & PATCH	5,000						
300-3000-8418.303	CULVERTS	7,500						
300-3000-8418.304	SALT, CINDERS, SAND, MISC	5,000						
300-3000-8418.305	SIGNS, POSTS/HARDWARE	10,000	19,092	12,000	5,183	15,000	15,000	15,000
300-3000-8425.000	FEES & TRAINING	1,500	1,718	1,500	150	1,500	1,500	1,500
300-3000-8450.001	FUEL-GASOLINE	20,000	16,311	20,000	15,643	20,000	20,000	20,000
300-3000-8450.002	FUEL-DIESEL	80,000	52,545	80,000	68,411	70,000	70,000	70,000
300-3000-8500.015	CAPITAL OUTLAY - LAND IMPROVEMENTS			7,500		7,500	7,500	7,500
300-3000-8500.020	CAPITAL OUTLAY - BUILDING			7,500		7,500	7,500	7,500
300-3000-8500.035	CAPITAL OUTLAY - BUILDING IMPROVEMENTS	15,000		60,000		60,000	60,000	60,000
300-3000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIPMENT	50,000	50,000	230,000	225,029	50,000	50,000	50,000
300-3000-8500.060	CAPITAL OUTLAY - COMPUTER	7,800						
300-3000-8500.070	CAPITAL OUTLAY - VEHICLES	220,000	218,425	285,000	97,885	240,000	240,000	240,000
300-3000-8500.080	CAPITAL OUTLAY - FIXED EQUIPMENT	15,000	7,994					
300-3000-8505.000	EQUIPMENT < \$5,000		6,010			2,500	2,500	2,500
300-3000-8505.001	BUILDING IMPROVEMENT < \$5,000		11,662	10,000	5,835	2,500	2,500	2,500
300-3000-8505.002	MOVABLE EQUIPMENT < \$5,000		4,853	10,000		2,500	2,500	2,500
300-3000-8520.000	DEPRECIATION EXPENSE-BUILDING			2,500				
300-3000-8610.000	JANITORIAL	2,000	1,573	2,000	1,398	2,000	2,000	2,000
300-3000-8616.000	PEST CONTROL	500		300	190	300	300	300
300-3000-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT	50,000	52,364	55,000	14,547	55,000	55,000	55,000
300-3000-8626.000	VEHICLE REPAIR	75,000	33,590	65,000	48,782	65,000	65,000	65,000
300-3000-8627.000	TIRES/TIRE REPAIR	15,000	6,498	15,000	19,831	18,000	18,000	18,000
300-3000-8630.000	WATER	1,200	705	1,200	538	1,200	1,200	1,200
300-3000-8635.000	ELECTRICITY/GAS	15,000	10,613	16,500	10,853	12,500	12,500	12,500
300-3000-8640.000	TELECOMMUNICATIONS	3,500	4,318	4,750	4,032	5,000	5,000	5,000
300-3000-8645.000	INTERNET	800	659	725	560	1,000	1,000	1,000
300-3000-8650.000	BUILD REPAIR & MAINT	5,000	4,949	2,500	1,339			
300-3000-8655.000	WASTE DISPOSAL	1,200		1,200	1,200	1,200	1,200	1,200
300-3000-8720.000	LODGING & PER DIEM	1,500		1,500		2,500	2,500	2,500
300-3000-8730.000	MILEAGE/CAR RENTAL	5,000	300	5,000	150	5,000	5,000	5,000
300-3000-8750.000	TRAINING	2,000	170	500		2,000	2,000	2,000
300-3000-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)			6,000	5,554	3,500	3,500	3,500
300-3000-8923.000	IT HARDWARE MAINTENANCE			1,000		1,000	1,000	1,000

300-3000-8924.000	IT SOFTWARE			2,000		2,500	2,500	2,500
300-3000-8925.000	IT SOFTWARE MAINTENANCE			2,000		1,000	1,000	1,000
Totals for dept 3000 - COUNTY HIGHWAY		1,988,234	1,616,952	2,357,270	1,481,169	2,121,320	2,121,320	2,121,320
TOTAL APPROPRIATIONS		1,988,234	1,616,952	2,357,270	1,481,169	2,121,320	2,121,320	2,121,320
NET OF REVENUES/APPROPRIATIONS - FUND 300		(536,603)	256,344	(714,820)	(160,512)	(583,570)	(583,570)	(583,570)
BEGINNING FUND BALANCE		3,357,927	3,357,927	6,233,965	6,233,965	6,073,453	6,073,453	6,073,453
FUND BALANCE ADJUSTMENTS		469,538	469,538					
ENDING FUND BALANCE		3,290,862	4,083,809	5,519,145	6,073,453	5,489,883	5,489,883	5,489,883

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Dept 3100 - NEW BRIDGE		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
300-3100-5105.000	PROPERTY TAXES	59,160	58,154	60,350	28,968	63,365	63,365	63,365
300-3100-5305.002	STATE - CONST ENG/MAT'L TESTING					5,000	5,000	5,000
300-3100-5315.000	LOCAL TOWNSHIPS	7,500	14,530	6,500	8,724	6,500	6,500	6,500
300-3100-5405.000	INTEREST	6,500	1,934	2,800	85	500	500	500
Totals for dept 3100 - NEW BRIDGE		73,160	74,618	69,650	37,777	75,365	75,365	75,365
TOTAL ESTIMATED REVENUES		73,160	74,618	69,650	37,777	75,365	75,365	75,365
APPROPRIATIONS								
300-3100-8331.000	PRELIMINARY ENGINEERING	20,000	2,303	32,000	2,321	58,000	58,000	58,000
300-3100-8332.000	CONSTRUCTION ENGINEERING/MA	2,000	1,884					
300-3100-8333.000	UTILITY ADJ-APPRAISALS-ROW-PER	2,000	4,963					
300-3100-8340.001	CULVERT/BRIDGE REPAIR-COUNTY					15,000	15,000	15,000
300-3100-8340.002	CULVER/BRIDGE REPAIR-TOWNSHIP	25,000	26,326	25,000	4,362	60,000	60,000	60,000
300-3100-8340.003	CULVERT/BRIDGE REPAIR-MUNICIP	5,000		5,000				
300-3100-8418.000	MATERIALS	25,000	29,401	25,000	24,208	32,000	32,000	32,000
300-3100-8596.000	RIGHT OF WAY	3,000	3,000					
Totals for dept 3100 - NEW BRIDGE		82,000	67,877	87,000	30,891	165,000	165,000	165,000
TOTAL APPROPRIATIONS		82,000	67,877	87,000	30,891	165,000	165,000	165,000
NET OF REVENUES/APPROPRIATIONS - FUND 300		(8,840)	6,741	(17,350)	6,886	(89,635)	(89,635)	(89,635)
BEGINNING FUND BALANCE		3,357,927	3,357,927	6,233,965	6,233,965	6,240,851	6,240,851	6,240,851
FUND BALANCE ADJUSTMENTS		469,538	469,538					
ENDING FUND BALANCE		3,818,625	3,834,206	6,216,615	6,240,851	6,151,216	6,151,216	6,151,216

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Dept 3200 - FEDERAL AID MATCHING		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
300-3200-5105.000	PROPERTY TAXES	408,765	360,789	370,000	176,163	388,500	388,500	388,500
300-3200-5405.000	INTEREST	11,000	4,520	6,500	281	500	500	500
Totals for dept 3200 - FEDERAL AID MATCHING		419,765	365,309	376,500	176,444	389,000	389,000	389,000
TOTAL ESTIMATED REVENUES		419,765	365,309	376,500	176,444	389,000	389,000	389,000
APPROPRIATIONS								
300-3200-8330.000	ADVERTISING/LEGAL NOTICES	1,000						
300-3200-8331.000	PRELIMINARY ENGINEERING	75,000	27,082	50,000	57,212	325,000	325,000	325,000
300-3200-8332.000	CONSTRUCTION ENGINEERING/MA	35,000	2,488	15,000	1,042	45,000	45,000	45,000
300-3200-8333.000	UTILITY ADJ-APPRAISALS-ROW-PER	50,000		60,000	26,650	85,000	85,000	85,000
300-3200-8334.001	CONSTRUCTION SECTION-MAINTEN	480,000		476,000	71,774	100,000	100,000	100,000
300-3200-8334.002	CONSTRUCTION SECTION-NEW COI	550,000		320,000	175,215	575,000	575,000	575,000
300-3200-8596.000	RIGHT OF WAY	50,000		10,000		65,000	65,000	65,000
Totals for dept 3200 - FEDERAL AID MATCHING		1,241,000	29,570	931,000	331,893	1,195,000	1,195,000	1,195,000
TOTAL APPROPRIATIONS		1,241,000	29,570	931,000	331,893	1,195,000	1,195,000	1,195,000
NET OF REVENUES/APPROPRIATIONS - FUND 300		(821,235)	335,739	(554,500)	(155,449)	(806,000)	(806,000)	(806,000)
BEGINNING FUND BALANCE		3,357,927	3,357,927	6,233,965	6,233,965	6,078,516	6,078,516	6,078,516
FUND BALANCE ADJUSTMENTS		469,538	469,538					
ENDING FUND BALANCE		3,006,230	4,163,204	5,679,465	6,078,516	5,272,516	5,272,516	5,272,516

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Dept 8400 - HLTH DEPT - PROGRAM		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
400-8400-3110.000	FED GR - DEPT OF AG & NUTRITION		259,043		203,209	259,781	259,781	259,781
400-8400-3120.000	FED GR - DHHS		937,001	1,243,173	919,771	1,078,451	1,078,451	1,078,451
400-8400-3150.000	FED GR - ENVIRON PROTECT AGENCY		250	250	150	250	250	250
400-8400-3190.000	FED - OTHER		1,393,498	1,212,947	1,981,661	249,028	249,028	249,028
400-8400-3220.000	ST GR - IDHS		32,015					
400-8400-3230.000	ST GR - IDPH		306,547	280,160	278,896	386,223	386,223	386,223
400-8400-3231.000	ST GR IDPH - LHP		196,914	196,914	119,427	226,474	226,474	226,474
400-8400-3240.000	ST GR - IEPA		54,376	84,037	42,638	73,416	73,416	73,416
400-8400-3320.000	OTH GR - SIH		12,162	16,916	10,068	15,000	15,000	15,000
400-8400-3330.000	OTH GR - SIU		88,379	94,000	91,354	91,191	91,191	91,191
400-8400-3390.000	OTH GR - OTHER		18,985	15,000	150	7,500	7,500	7,500
400-8400-3400.000	ENVIRONMENTAL HEALTH FEES		101,809	119,200	101,530	114,550	114,550	114,550
400-8400-3440.000	EH FEE - SIU FOOD CONTRACTS			6,475	668	6,475	6,475	6,475
400-8400-3500.000	PRIVATE PAY FEES		127,194	318,900	59,520	284,100	284,100	284,100
400-8400-3610.000	3RD PARTY FEES - CONS/HOPE		(898)		892			
400-8400-3620.000	3RD PARTY FEES - BCBS		25,093		16,420			
400-8400-3630.000	3RD PARTY FEES - HEALTH ALLIANCE		7,450		3,128			
400-8400-3640.000	3RD PARTY FEE - HEALTH LINK		25,827		15,688			
400-8400-3650.000	3RD PARTY FEES - CIGNA		4,996		5,478			
400-8400-3660.000	3RD PARTY FEES - HUMANA		639		187			
400-8400-3670.000	3RD PARTY FEES - UNITED/UMR		10,898		6,878			
400-8400-3690.000	3RD PARTY FEES - MO/MER/ILCARE		11,147		6,934			
400-8400-3700.000	3RD PARTY FEES - AETNA		4,523		5,134			
400-8400-3750.000	3RD PARTY FEES - MISCELLANEOUS		1,743		344			
400-8400-3760.000	3RD PARTY FEES - MEDICAID		2,787		982			
400-8400-3770.000	3RD PARTY FEES - MEDICARE		19,272		6,980			
400-8400-3800.000	TRANSFERS - CO SOLID WASTE		237,213	297,393	191,417	324,638	324,638	324,638
400-8400-3907.000	OTHER INCOME		24,056		33,500			
400-8400-3908.000	SPACE		2,800	2,800	2,100	2,800	2,800	2,800
400-8400-3999.000	MISCELLANEOUS INCOME		8,457		17,573			
Totals for dept 8400 - HLTH DEPT - PROGRAM			3,914,176	3,888,165	4,120,677	3,119,877	3,119,877	3,119,877
TOTAL ESTIMATED REVENUES			3,914,176	3,888,165	4,120,677	3,119,877	3,119,877	3,119,877
APPROPRIATIONS								
400-8400-8100.000	SALARY & WAGES		2,229,725	2,483,828	2,339,666	2,243,424	2,243,424	2,243,424
400-8400-8205.000	HEALTH INSURANCE		341,999	496,344	381,054	461,600	461,600	461,600
400-8400-8210.000	FICA/MEDICARE		172,707	190,013	177,042	171,623	171,623	171,623

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400-8400-8215.000	IMRF		206,551	339,043	304,928	235,558	235,558	235,558
400-8400-8220.000	WORKERS COMPENSATION			400		500	500	500
400-8400-8225.000	UNEMPLOYMENT			24,000		28,000	28,000	28,000
400-8400-8308.000	MISCELLANEOUS SUBCONTRACT		71,078	363,296	522,787			
400-8400-8310.000	ENVIRONMENTAL HLTH SUBCONTRACT		80,741	84,620	79,491	93,000	93,000	93,000
400-8400-8312.000	PRINTING & PHOTOCOPIES		7,648		17,379			
400-8400-8325.000	LABORATORY		1,227	1,700	887	1,500	1,500	1,500
400-8400-8330.000	ADVERTISING/LEGAL NOTICES		20,361		28,900			
400-8400-8335.000	PRESENTERS & INTERPRETERS		2,258	5,620	823	600	600	600
400-8400-8340.000	SUBCONTRACT - HIV PREVENTION		17,010	253,547	3,075	88,798	88,798	88,798
400-8400-8345.000	HEALTH EDUCATION SUBCONTRACT		83,652	92,723	79,008	88,000	88,000	88,000
400-8400-8357.000	CONT - OUTPAT AMB		43,705		37,538			
400-8400-8358.000	CONT - HEARTLAND CLINIC		268		224			
400-8400-8360.000	CONT - ORAL HEALTH		18,082		42,475			
400-8400-8363.000	CONT - CONSUMER REP		61					
400-8400-8364.000	DIRECT HOUSING		16,735		24,698			
400-8400-8365.000	DIRECT FOOD BANK		29,773		51,737			
400-8400-8366.000			9,660		9,521			
400-8400-8367.000	DIR EMERG FIN ASSIST		3,126		5,993			
400-8400-8368.000	MENTAL HEALTH SVC		575		355			
400-8400-8380.000	AUDIT		1,880	1,950	2,598	2,750	2,750	2,750
400-8400-8415.000	IT SUPPLIES				6,081			
400-8400-8416.000	OFFICE SUPPLIES		14,319		9,764			
400-8400-8417.000	OTHER SUPPLIES		70,092		25,406			
400-8400-8420.000	VACCINE FOR CHILDREN		24,056	40,000	33,500	30,000	30,000	30,000
400-8400-8421.000	MEDICAL SUPPLIES		10,721	10,705	7,116	2,825	2,825	2,825
400-8400-8422.000	MEDICINE & VACCINE		125,555	155,000	75,184	150,500	150,500	150,500
400-8400-8425.000	FEES & TRAINING		32,215		6,003			
400-8400-8460.000	POSTAGE		4,600		3,611			
400-8400-8501.000	F/A - \$5,000 & > PER UNIT		88,399	4,450	18,391			
400-8400-8502.000	F/A - \$1,000 PER ITEM NON-GRANT		4,106					
400-8400-8610.000	JANITORIAL		2,550		300			
400-8400-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT		693					
400-8400-8640.000	TELECOMMUNICATIONS		16,613		19,845			
400-8400-8645.000	INTERNET		2,205		2,403			
400-8400-8650.000	BUILD REP & MAINT		1,108					
400-8400-8720.000	LODGING & PER DIEM		391	4,249	108	2,903	2,903	2,903
400-8400-8730.000	MILEAGE/CAR RENTAL		19,736	27,837	15,256	18,973	18,973	18,973
400-8400-8990.000	OTHER EXPENSE		2,153		13,688			
Totals for dept 8400 - HLTH DEPT - PROGRAM			3,778,334	4,579,325	4,346,948	3,620,554	3,620,554	3,620,554
TOTAL APPROPRIATIONS			3,778,334	4,579,325	4,346,948	3,620,554	3,620,554	3,620,554

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NET OF REVENUES/APPROPRIATIONS - FUND 400			135,842	(691,160)	(226,271)	(500,677)	(500,677)	(500,677)
BEGINNING FUND BALANCE	1,923,968	1,923,968	2,148,652	2,148,652	1,922,381	1,922,381	1,922,381	1,922,381
ENDING FUND BALANCE	1,923,968	2,059,810	1,457,492	1,922,381	1,421,704	1,421,704	1,421,704	1,421,704

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Dept 8500 - HLTH DEPT - ADMINISTRATION		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
400-8500-3500.000	PRIVATE PAY FEES		155		105			
400-8500-3670.000-1600000000	3RD PARTY FEES - UNITED/UMR		(13)					
400-8500-3690.000-1600000000	3RD PARTY FEES - MO/MER/ILCARE		(35)					
400-8500-3901.000	PROPERTY TAX		723,188	725,000	270,222	725,000	725,000	725,000
400-8500-3903.000	INTEREST		508	300	(17)	100	100	100
400-8500-3999.000	MISCELLANEOUS INCOME		3,287	3,250	2,801	3,000	3,000	3,000
Totals for dept 8500 - HLTH DEPT - ADMINISTRATION			727,090	728,550	273,111	728,100	728,100	728,100
TOTAL ESTIMATED REVENUES			727,090	728,550	273,111	728,100	728,100	728,100
APPROPRIATIONS								
Dept 8500 - HLTH DEPT - ADMINISTRATION								
400-8500-8100.000	SALARY & WAGES		208,468		173,999			
400-8500-8205.000	HEALTH INSURANCE		100,415		67,053			
400-8500-8210.000	FICA/MEDICARE		16,179		13,171			
400-8500-8215.000	IMRF		(43,470)		22,661			
400-8500-8220.000	WORKERS COMPENSATION		(646)					
400-8500-8225.000	UNEMPLOYMENT		30,075		39,708			
400-8500-8308.000	MISCELLANEOUS SUBCONTRACT		7,391	1,352	338	2,200	2,200	2,200
400-8500-8312.000	PRINTING & PHOTOCOPIES		3,131	11,799	3,173	8,373	8,373	8,373
400-8500-8330.000	ADVERTISING/LEGAL NOTICES			3,325		26,500	26,500	26,500
400-8500-8390.000	BAD DEBT EXPENSE		(9,791)	2,000	(2,812)	1,000	1,000	1,000
400-8500-8415.000	IT SUPPLIES				5,784	3,100	3,100	3,100
400-8500-8416.000	OFFICE SUPPLIES		4,153	11,260	3,508	16,338	16,338	16,338
400-8500-8417.000	OTHER SUPPLIES		37,577	42,176	4,357	18,220	18,220	18,220
400-8500-8421.000	MEDICAL SUPPLIES		1,957		3,038			
400-8500-8422.000	MEDICINE & VACCINE							
400-8500-8425.000	FEES & TRAINING		35,564	62,760	30,270	52,825	52,825	52,825
400-8500-8460.000	POSTAGE		512	4,265	436	4,628	4,628	4,628
400-8500-8501.000-4600000000	F/A - \$5,000 & > PER UNIT				23,383			
400-8500-8502.000	F/A - \$1,000 PER ITEM NON-GRANT		44,500	24,000				
400-8500-8610.000	JANITORIAL		27,840	28,400	23,650	28,975	28,975	28,975

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400-8500-8615.000-4800000000	LAWN CARE/SNOW REMOVAL		5,795	8,000	9,685	7,500	7,500	7,500
400-8500-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT		4,318	4,750	5,743	5,000	5,000	5,000
400-8500-8630.000	WATER		872	800	829	825	825	825
400-8500-8635.000	ELECTRICITY		13,474	13,250	11,394	13,000	13,000	13,000
400-8500-8636.000	GAS		482	800	832	700	700	700
400-8500-8640.000	TELECOMMUNICATIONS		4,141	32,243	3,751	22,289	22,289	22,289
400-8500-8645.000	INTERNET		1,995		1,294			
400-8500-8650.000	BUILD REP & MAINT		25,552	20,031	13,149	10,000	10,000	10,000
400-8500-8680.000	FACILITIES COST ALLOCATION		(268)		(224)			
400-8500-8730.000	MILEAGE/CAR RENTAL		1,195		927			
400-8500-8740.000	ADMINISTRATOR TRAVEL		83	1,000		500	500	500
400-8500-8850.000	ACCRUED ABSENCE		86,352	6,500	37,484			
400-8500-8851.000	ACCRUED COMP TIME		27,617		775			
400-8500-8880.000	ADMIN COST			3,625		4,000	4,000	4,000
400-8500-8990.000	OTHER EXPENSE		2,789	2,750	11,112	1,450	1,450	1,450
Totals for dept 8500 - HLTH DEPT - ADMINISTRATION			638,252	285,086	508,778	227,423	227,423	227,423
TOTAL APPROPRIATIONS			638,252	285,086	508,778	227,423	227,423	227,423
NET OF REVENUES/APPROPRIATIONS - FUND 400			88,838	443,464	(235,667)	500,677	500,677	500,677
BEGINNING FUND BALANCE		1,923,968	1,923,968	2,148,652	2,148,652	1,912,985	1,912,985	1,912,985
ENDING FUND BALANCE		1,923,968	2,012,806	2,592,116	1,912,985	2,413,662	2,413,662	2,413,662

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Dept 0000 - TB		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
410-0000-3500.000	PRIVATE PAY FEES		5,906	9,000	7,825	9,000	9,000	9,000
410-0000-3610.000-12200000000	3RD PARTY FEES - CONS/HOPE		(538)					
410-0000-3901.000	PROPERTY TAX		70,823	69,000	(967)	68,300	68,300	68,300
410-0000-3903.000	INTEREST		109	80	53	70	70	70
Totals for dept 0000 -			76,300	78,080	6,911	77,370	77,370	77,370
TOTAL ESTIMATED REVENUES								
			76,300	78,080	6,911	77,370	77,370	77,370
APPROPRIATIONS								
410-0000-8100.000	SALARY & WAGES		23,227	45,200	22,781	44,850	44,850	44,850
410-0000-8205.000	HEALTH INSURANCE		12,290	12,762	9,819	13,955	13,955	13,955
410-0000-8210.000	FICA/MEDICARE		1,810	3,458	1,723	3,431	3,431	3,431
410-0000-8215.000	IMRF		2,132	4,520	2,961	4,709	4,709	4,709
410-0000-8312.000	PRINTING & PHOTOCOPIES		190	75	22	50	50	50
410-0000-8325.000	LABORATORY			750		400	400	400
410-0000-8326.000	X-RAY/RADIOLOGY		36	500		400	400	400
410-0000-8335.000-12200000000	PRESENTERS & INTERPRETERS		150			100	100	100
410-0000-8416.000	OFFICE SUPPLIES		36	100		50	50	50
410-0000-8417.000	OTHER SUPPLIES			50		50	50	50
410-0000-8421.000	MEDICAL SUPPLIES		432	200		400	400	400
410-0000-8422.000	MEDICINE & VACCINE		2,417	5,000		4,000	4,000	4,000
410-0000-8425.000	FEES & TRAINING			100		100	100	100
410-0000-8460.000	POSTAGE		45	100	28	50	50	50
410-0000-8600.000	FACILITIES			1,465		1,750	1,750	1,750
410-0000-8640.000	TELECOMMUNICATIONS		86	200	40	75	75	75
410-0000-8680.000	FACILITIES COST ALLOCATION		2,800	2,800	2,100	2,800	2,800	2,800
410-0000-8720.000	LODGING & PER DIEM			100		50	50	50
410-0000-8730.000	MILEAGE/CAR RENTAL		80	700		150	150	150
Totals for dept 0000 -			45,731	78,080	39,474	77,370	77,370	77,370
TOTAL APPROPRIATIONS								
			45,731	78,080	39,474	77,370	77,370	77,370
NET OF REVENUES/APPROPRIATIONS - FUND 410								
BEGINNING FUND BALANCE		72,239	72,239	102,807	102,807	70,244	70,244	70,244
ENDING FUND BALANCE		72,239	102,808	102,807	70,244	70,244	70,244	70,244

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Dept 5000 - AMBULANCE SERVICE		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
500-5000-4320.000	SOLID WASTE REIMBURSEMENT	13,500		13,500		13,500	13,500	13,500
500-5000-4390.000	GRANTS	10,000	90,762	250,000	90,987	200,000	200,000	200,000
500-5000-4405.000	INTEREST	24,000	5,532	20,000	3,481	20,000	20,000	20,000
500-5000-4410.000	SALE OF FIXED ASSETS	1,000		1,000		1,000	1,000	1,000
500-5000-4502.000	SERVICE CHARGES	6,257,400	6,465,685	8,498,650	4,644,055	8,548,955	8,548,955	8,548,955
500-5000-4503.000	CONTRACTUAL ALLOWANCE	(2,531,663)	(2,363,642)	(3,632,550)	(1,333,469)	2,722,720	2,722,720	2,722,720
500-5000-4505.000	MEDICAL FEES							
500-5000-4505.100	MEDICARE							
500-5000-4505.150	MEDICARE ADVANTAGE							
500-5000-4505.200	MEDICAID							
500-5000-4505.250	MEDICAID MCO							
500-5000-4510.000	COLLECTION OF BAD DEBT	15,000	9,227	17,500	17,169	35,000	35,000	35,000
500-5000-4540.000	FEES	17,000	4,029	16,500	4,715	17,000	17,000	17,000
500-5000-4605.000	MISCELLANEOUS REVENUE	20,000	23,461	20,000	34,721	20,000	20,000	20,000
500-5000-4610.000	DONATIONS	500		500	50	500	500	500
Totals for dept 5000 - AMBULANCE SERVICE		3,826,737	4,235,054	5,205,100	3,461,709	11,578,675	11,578,675	11,578,675
TOTAL ESTIMATED REVENUES								
		3,826,737	4,235,054	5,205,100	3,461,709	11,578,675	11,578,675	11,578,675
APPROPRIATIONS								
500-5000-4600.001-FA000000001	OTHER - ARPA REVENUE					222,566	222,566	222,566
500-5000-8100.000	SALARY & WAGES							
500-5000-8110.000	AFSCME CONTRACT	1,317,318	1,280,074	1,460,000	1,186,050	1,498,950	1,498,950	1,498,950
500-5000-8112.000	AFSCME OVERTIME	268,550	347,322	462,000	373,242	471,674	471,674	471,674
500-5000-8130.000	NON-BARGAINING UNIT - OVERTIME	1,500	65	1,000		1,000	1,000	1,000
500-5000-8132.000	TEMPORARY PERSONNEL							
500-5000-8142.000	OFFICE MANAGER	47,100	47,861	49,500	41,709	51,480	51,480	51,480
500-5000-8146.000	DIRECTOR	69,870	69,332	71,967	61,092	76,967	76,967	76,967
500-5000-8148.000	ASSISTANT DIRECTOR							
500-5000-8150.000	SUPERVISORS	306,887	301,138	318,650	263,316	322,283	322,283	322,283
500-5000-8152.000	OFFICE PERSONNEL	100,496	75,792	103,000	57,877	106,090	106,090	106,090
500-5000-8154.000	PART TIME OFFICE	7,900	6,688	9,000	3,939	4,950	4,950	4,950
500-5000-8156.000	FLEET MECHANIC	44,500	47,475	47,000	38,411	48,410	48,410	48,410
500-5000-8158.000	HOLIDAY	72,000	95,211	76,000	74,587	104,852	104,852	104,852
500-5000-8205.000	HEALTH INSURANCE	444,000	455,777	488,400	314,153	537,240	537,240	537,240
500-5000-8205.004	HSA FLEX MATCH							
500-5000-8205.005	HSA		6,500	60,000	62,500	85,000	85,000	85,000

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500-5000-8210.000	FICA/MEDICARE	168,383	170,785	178,600	156,701	205,450	205,450	205,450
500-5000-8215.000	IMRF	214,000	204,884	362,260	269,664	278,475	278,475	278,475
500-5000-8215.001	PENSION EXPENSE		517,252					
500-5000-8220.000	WORKERS COMPENSATION	60,000						
500-5000-8225.000	UNEMPLOYMENT	14,500	31,960	16,000		17,500	17,500	17,500
500-5000-8230.000	UNIFORM ALLOWANCE	32,000	23,350	33,000	16,445	33,000	33,000	33,000
500-5000-8235.000	PRE-EMPLOYMENT EXPENSE	2,800	2,036	3,500	1,028	3,900	3,900	3,900
500-5000-8322.000	OCCUPATIONAL SAFETY	2,250		1,000	12,322	2,000	2,000	2,000
500-5000-8330.000	ADVERTISING/LEGAL NOTICES	750		500		500	500	500
500-5000-8350.000	LEGAL COUNSEL	25,000	25,000	25,000		25,000	25,000	25,000
500-5000-8380.000	AUDIT							
500-5000-8390.000	BAD DEBT EXPENSE	370,000	404,045	430,000	441,541	874,460	874,460	874,460
500-5000-8391.001	MEDICAID EXPENSE - GEMT			310,000	366,877	844,281	844,281	844,281
500-5000-8416.000	OFFICE SUPPLIES	10,500	14,485	12,000	8,793	12,000	12,000	12,000
500-5000-8421.000	MEDICAL SUPPLIES	105,000	111,019	105,000	89,360	107,000	107,000	107,000
500-5000-8450.000	VEHICLE FUEL	72,000	65,431	88,000	69,522	89,000	89,000	89,000
500-5000-8460.000	POSTAGE	13,500	9,939	12,500	10,154	13,000	13,000	13,000
500-5000-8500.010	CAPITAL OUTLAY - LAND							
500-5000-8500.015	CAPITAL OUTLAY - LAND IMPROVEMENTS							
500-5000-8500.020	CAPITAL OUTLAY - BUILDING							
500-5000-8500.035	CAPITAL OUTLAY - BUILDING IMPROVEMENT					150,000	150,000	150,000
500-5000-8500.050	CAPITAL OUTLAY - MOVABLE EQUIP	5,000		75,000	55,700	20,000	20,000	20,000
500-5000-8500.060	CAPITAL OUTLAY - COMPUTER	3,500						
500-5000-8500.070	CAPITAL OUTLAY - VEHICLES	208,000		450,000		420,000	420,000	420,000
500-5000-8500.080	CAPITAL OUTLAY - FIXED EQUIP	10,000						
500-5000-8505.000	EQUIPMENT < \$5,000		6,439	15,000	9,089	15,000	15,000	15,000
500-5000-8505.002	MOVABLE EQUIPMENT < \$5,000		18,160	10,000	9,258	10,000	10,000	10,000
500-5000-8515.000	DEPRECIATION EXPENSE-LAND IMP	5,888	6,312	6,500		6,500	6,500	6,500
500-5000-8520.000	DEPRECIATION EXPENSE-BUILDING	7,650	7,469	7,650		7,650	7,650	7,650
500-5000-8535.000	DEPRECIATION EXPENSE - BUILDING	4,850	5,555	4,200		4,200	4,200	4,200
500-5000-8550.000	DEPRECIATION EXPENSE - MOVABLE	38,510	83,471	62,739		65,039	65,039	65,039
500-5000-8560.000	DEPRECIATION EXPENSE - COMPUT	1,500	259	1,000		1,000	1,000	1,000
500-5000-8570.000	DEPRECIATION EXPENSE - VEHICLES	89,250	166,282	89,250		89,250	89,250	89,250
500-5000-8610.000	JANITORIAL	3,500	2,820	4,000	2,643	4,000	4,000	4,000
500-5000-8615.000	LAWN CARE/SNOW REMOVAL	3,000	3,026	3,500	2,477	3,800	3,800	3,800
500-5000-8625.000	MAINTENANCE & REPAIRS - EQUIPM	60,000	69,487	40,000	28,179	55,000	55,000	55,000
500-5000-8625.020	MAINTENANCE & REPAIRS-BUILDIN	30,000	40,660	30,000	19,671	30,000	30,000	30,000
500-5000-8626.000	VEHICLE REPAIR	40,000	53,777	55,000	45,014	55,000	55,000	55,000
500-5000-8630.000	WATER	1,500	1,290	1,500	1,019	1,500	1,500	1,500
500-5000-8635.000	ELECTRICITY/GAS	19,000	14,744	22,000	13,284	22,400	22,400	22,400
500-5000-8640.000	TELECOMMUNICATIONS	30,000	30,517	33,000	20,739	30,000	30,000	30,000

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500-5000-8655.000	WASTE DISPOSAL	6,000	180	6,000	129	1,000	1,000	1,000
500-5000-8730.000	MILEAGE/CAR RENTAL							
500-5000-8750.000	TRAINING	15,000	15,371	27,000	18,431	35,000	35,000	35,000
500-5000-8815.000	INTEREST EXPENSE							
500-5000-8816.000	LEASE EXPENSE							
500-5000-8850.000	ACCRUED ABSENCE							
500-5000-8880.000	ADMIN COST	50,000	50,000	25,000	25,000	25,000	25,000	25,000
500-5000-8890.000	MISCELLANEOUS	2,500	3,387	4,500	2,840	5,000	5,000	5,000
500-5000-8891.000	CONTINGENCY	51,500	(500)	45,000		51,500	51,500	51,500
500-5000-8922.000	IT HARDWARE (NOT CAPITAL ASSETS)		1,812	6,000		6,000	6,000	6,000
500-5000-8923.000	IT HARDWARE MAINTENANCE			2,500		2,500	2,500	2,500
500-5000-8924.000	IT SOFTWARE			5,000	631	5,000	5,000	5,000
500-5000-8924.001	PCR SOFTWARE			30,000				
500-5000-8925.000	IT SOFTWARE MAINTENANCE			35,000	13,471	35,000	35,000	35,000
500-5000-8926.000	TECHNOLOGY CONTRACTED SERVICES			25,000		25,000	25,000	25,000
Totals for dept 5000 - AMBULANCE SERVICE		4,456,952	4,893,939	5,845,216	4,187,849	7,218,367	7,218,367	7,218,367
TOTAL APPROPRIATIONS		4,456,952	4,893,939	5,845,216	4,187,849	7,218,367	7,218,367	7,218,367
NET OF REVENUES/APPROPRIATIONS - FUND 500		(630,215)	(658,885)	(640,116)	(726,140)	4,360,308	4,360,308	4,360,308
BEGINNING FUND BALANCE		1,819,119	1,819,119	1,780,201	1,780,201	1,054,061	1,054,061	1,054,061
ENDING FUND BALANCE		1,188,904	1,160,234	1,140,085	1,054,061	5,414,369	5,414,369	5,414,369

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Dept 6200 - MENTAL HEALTH 708 BOARD		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
620-6200-6100.000	GENERAL PROPERTY TAXES							
620-6200-6105.000	PROPERTY TAXES		358,882	375,000	288,429	450,627	425,627	425,627
620-6200-6405.000	INTEREST		1,723		65			
Totals for dept 6200 - MENTAL HEALTH 708 BOARD			360,605	375,000	288,494	450,627	425,627	425,627
TOTAL ESTIMATED REVENUES			360,605	375,000	288,494	450,627	425,627	425,627
APPROPRIATIONS								
620-6200-8128.000	NON-BARGAINING							
620-6200-8205.005	HSA							
620-6200-8210.000	FICA/MEDICARE							
620-6200-8215.000	IMRF							
620-6200-8225.000	UNEMPLOYMENT							
620-6200-8304.000	MENTAL HEALTH STAFFING		5,000	5,000	5,000	5,000	5,000	5,000
620-6200-8323.001	SO IL CENTER FOR INDEPENDENT LIVING		7,432	7,432	5,574	7,803	7,803	7,803
620-6200-8323.002	SHAWNEE HEALTH CENTER		38,158	38,160	28,725	40,215	40,215	40,215
620-6200-8323.003	ARCHWAY INC		22,270	22,270	16,703	22,270	22,270	22,270
620-6200-8323.004	GOOD SAMARITAN		7,500	7,500	5,625	7,500	7,500	7,500
620-6200-8323.005	PERRY-JACKSON ADVOCACY CENTER		7,000	7,000	5,625	7,500	7,500	7,500
620-6200-8323.006	MENTAL HEALTH SERVICES							
620-6200-8323.007	CENTERSTONE		180,000	180,000	135,000	198,000	198,000	198,000
620-6200-8323.008	START		57,725	57,725	43,294	57,725	57,725	57,725
620-6200-8323.009	THE WOMEN'S CENTER		19,900	19,900	17,425	23,880	23,880	23,880
620-6200-8323.010	SIU CLINICAL CENTER		20,000	20,000	15,000	20,000	20,000	20,000
620-6200-8323.011	CARBONDALE WARMING CENTER				5,000	15,000	15,000	15,000
620-6200-8330.000	ADVERTISING/LEGAL NOTICES							
620-6200-8416.000	OFFICE SUPPLIES							
620-6200-8620.000	RENT/MORTGAGE							
620-6200-8640.000	TELECOMMUNICATIONS							
620-6200-8891.000	CONTINGENCY			5,000		30,000	5,000	5,000
Totals for dept 6200 - MENTAL HEALTH 708 BOARD			364,985	369,987	282,971	434,893	409,893	409,893
TOTAL APPROPRIATIONS			364,985	369,987	282,971	434,893	409,893	409,893
NET OF REVENUES/APPROPRIATIONS - FUND 620			(4,380)	5,013	5,523	15,734	15,734	15,734
BEGINNING FUND BALANCE		292,107	292,107	287,727	287,727	293,250	293,250	293,250

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ENDING FUND BALANCE		292,107	287,727	292,740	293,250	308,984	308,984	308,984
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Frank L. Byrd
COUNTY CLERK
JACKSON COUNTY CLERK'S OFFICE



Illinois Extension
UNIVERSITY OF ILLINOIS SPRING CAMPUS

University of Illinois Extension
Annual Budget Plan Proposed 65% match
Fiscal Year 2023 - July 1, 2022 through June 30, 2023

County: Jackson

A. Revenue - Matchable Sources		Amount
Contributor (account code)		
1 United Way (303401)		\$0
2 Farm Bureau (303402)		\$0
3 HCE (303403)		\$0
4 Extension Council (303404)		\$500
5 Building Association (303407)		\$800
6 County Board (303408)		\$0
7 4H Federations/4H Foundations (303405)		\$101,053
8 Commodity Groups (303406)		\$0
9 Other Agreements (303498)		\$250
10 City Governments (303409)		\$1,250
11 Township Governments (303410)		\$0
12 Other Local Governments (303411)		\$0
13 County Board In-Kind Rent 1		\$0
Total Matchable Revenue		\$103,853
B. Revenue - Non-Matchable Trust Fund		
1 4H Premium Funds (303412)		\$3,751
2 Gifts/Donations (303499)		\$0
3 State Match		\$67,504
Total Non-Matchable Trust Fund		\$71,255
C. Revenue - Non-Matchable Other		
1 Self-Supporting Funds (fees)		\$2,600
2. Federal Smith-Lever		\$0
3 UI General Revenue Funds (GRF)		\$13,915
4 Youth Development (IDOA)		\$0
Total Non-Matchable Other Revenue		\$16,515
Total Revenue		\$192,879
Total REVENUE Less In-Kind Rent		
C. Expenses - Personnel		\$165,147
D. Expense - Non-Personnel		\$96,115
TOTAL EXPENSE		\$264,262
E. Budgeted Carryover		-\$71,383
BALANCE (deficit)		\$0

Submitted by:

County Director, Extension

Date

Reviewed by:

Extension Council

Date

Certified by:

Chairperson, County Board

Date

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[Signature]

JACKSON COUNTY CLERK'S OFFICE

Senior Adult Services
 409 N. Springer Street Carbondale, IL 62901
 Ph. 618-457-4151 Fax 618-457-4154

Expenditures

<u>Item</u>	<u>Projected FY2021*</u>	<u>Requested FY2022</u>
Personnel	\$364,108	\$443,825
Travel	1,094	1,094
Rent & Related	35,270	34,670
Equipment & Supplies	45,050	52,400
Food	195,000	197,200
Other (postage, printing, phone, insurances, ADS meals, depreciation, maintenance, etc.)	95,013	110,000

Totals \$735,535 \$839,189

Revenues

<u>Item</u>	<u>Projected FY2021*</u>	<u>Requested FY2022</u>
Federal/State Title III	\$434,872	445,924
State Funds and Contracts	98,151	119,313
Jackson County Tax	69,000	69,000
Local Contributions (City of Carbondale)	43,000	40,000
Project Income	84,000	109,000
In-Kind	17,035	17,035
Other Income	6,000	3,000

Totals 752,058 803,272

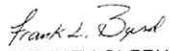
* Fiscal Year ends September 30. Final Close out figures are not available at this time so
 amounts and units are believed to be as close to accurate as possible at this time.

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 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE

Dept 1025 - TREASURER AUTOMATION		2019-20	2019-20	2020-21	2020-21	2021-22	2021-22	2021-22
		AMENDED	ACTIVITY	AMENDED	ACTIVITY	REQUESTED	RECOMMENDED	APPROVED
GL NUMBER	DESCRIPTION	BUDGET		BUDGET	THRU 09/30/21	BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES								
121-1025-6390.000	GRANTS				1,452			
121-1025-6405.000	INTEREST		881	1,500	40	1,000	1,000	1,000
121-1025-6540.000	FEES		16,771	17,000	18,773	17,000	17,000	17,000
121-1025-6600.000	OTHER		1,789		3,507			
121-1025-6705.000	TRANSFER IN				(417)			
Totals for dept 1025 - TREASURER			19,441	18,500	23,355	18,000	18,000	18,000
TOTAL ESTIMATED REVENUES			19,441	18,500	23,355	18,000	18,000	18,000
APPROPRIATIONS								
121-1025-8312.000	PRINTING & PHOTOCOPIES		196	8,000	9,322	8,000	8,000	8,000
121-1025-8330.000	ADVERTISING/LEGAL NOTICES			3,500	3,654			
121-1025-8416.000	OFFICE SUPPLIES		5,185	1,000	1,459	3,000	3,500	3,500
121-1025-8460.000	POSTAGE		3,000	23,000	11,523			
121-1025-8505.000	EQUIPMENT < \$5,000		3,499					
121-1025-8510.000	CAPITAL OUTLAY-FIXED ASSETS							
121-1025-8625.000	MAINTENANCE & REPAIRS - EQUIPMENT							
121-1025-8730.000	MILEAGE/CAR RENTAL		70	200	189		500	500
121-1025-8750.000	TRAINING		65	500	640	1,000	1,000	1,000
121-1025-8816.000	LEASE EXPENSE			9,000	6,849			
121-1025-8835.000	TAX SALE			4,000	4,792	5,000	5,000	5,000
121-1025-8845.000	TRANSFER OUT				1,452			
121-1025-8890.000	MISCELLANEOUS		6,241	1,000	606	1,000	500	500
Totals for dept 1025 - TREASURER			18,256	50,200	40,486	18,000	18,500	18,500
TOTAL APPROPRIATIONS			18,256	50,200	40,486	18,000	18,500	18,500
NET OF REVENUES/APPROPRIATIONS - FUND 121			1,185	(31,700)	(17,131)		(500)	(500)
BEGINNING FUND BALANCE		130,152	130,152	131,337	131,337	114,206	114,206	114,206
ENDING FUND BALANCE		130,152	131,337	99,637	114,206	114,206	113,706	113,706


 COUNTY CLERK
 JACKSON COUNTY CLERK'S OFFICE