

BUDGET OVERVIEW - ALL FUNDS
2004

2005

2006

FUND	NAME	B U D G E T		ACTUAL FY 2004	PERCENT ACTUAL/ FINAL	B U D G E T		ACTUAL AS OF 10/31/05	%	2006	
		ORIGINAL 12/01/03	FINAL 11/30/04			ORIGINAL 12/01/04	AS OF 10/31/05			REQUEST 12/1/05	% INC 06 RE 12/04
070	NURSING HOME CONSTR FUND										
	REVENUE	200,000	200,000	274,886	137	110,000	110,000	298,930	272	110,000	
	EXPENDITURE	7,607,999	7,613,130	4,136,080	54	13,554,323	13,554,321	10,642,488	79	2,068,778	85-
071	1995 JAIL BOND DEBT SERV										
	REVENUE	1,004,404	1,004,404	5,748,979	572	1,025,975	1,025,975	1,031,707	101	1,022,675	
	EXPENDITURE	1,004,404	937,224	5,749,223	613	1,031,600	1,031,600	1,031,600	100	1,016,825	1-
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,595,369	1,595,369	1,627,465	102	1,594,369	9,838,416	9,811,249	100	1,597,547	
	EXPENDITURE	1,322,570	1,322,570	1,321,014	100	1,587,369	9,831,416	9,499,750	97	1,714,591	8
075	REGIONAL PLANNING COMM										
	REVENUE	4,164,072	4,790,603	3,309,059	69	5,017,832	5,549,403	2,804,297	51	4,876,052	3-
	EXPENDITURE	4,661,944	5,031,804	3,372,894	67	5,400,133	5,984,189	3,020,376	50	5,683,282	5
076	TORT IMMUNITY TAX FUND										
	REVENUE	505,650	505,650	504,535	100	537,780	537,780	516,954	96	569,631	6
	EXPENDITURE	721,190	797,862	797,661	100	761,690	761,690	348,106	46	803,500	5
078	JAIL CONSTRUCTION FUND										
	REVENUE	1,500	1,500	611	41	0	0	1,011		0	
	EXPENDITURE	115,995	115,995	109,686	95	0	0	0		0	

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	244,000	247,655	262,663	106	239,500	239,500	235,803	98	261,174	9
	EXPENDITURE	321,071	332,380	331,662	100	335,231	335,231	294,710	88	319,801	5-
016	ADMINISTRATIVE SERVICES										
	REVENUE	150,962	150,962	149,790	99	141,728	141,728	70,334	50	162,397	15
	EXPENDITURE	1,195,008	1,197,078	1,178,039	98	1,215,476	1,251,991	1,082,559	86	1,300,127	7
017	COOPERATIVE EXTENSION SRV										
	REVENUE	353,408	353,408	352,249	100	368,137	368,137	354,704	96	379,181	3
	EXPENDITURE	353,408	362,164	361,005	100	368,137	368,137	354,704	96	379,181	3
020	AUDITOR										
	REVENUE	85,000	85,000	95,958	113	93,000	93,000	52		93,000	
	EXPENDITURE	271,328	279,328	278,457	100	289,575	289,575	256,264	88	298,987	3
021	BOARD OF REVIEW										
	REVENUE	0	0	0		0	0	0	N.A.	0	
	EXPENDITURE	103,685	104,370	101,165	97	106,036	106,036	95,368	90	109,969	4
022	COUNTY CLERK										
	REVENUE	198,690	198,690	196,645	99	200,645	200,645	188,975	94	196,500	2-
	EXPENDITURE	749,426	797,134	778,911	98	705,371	705,371	621,268	88	796,905	13
023	RECORDER										
	REVENUE	1,406,250	2,006,250	2,042,574	102	1,531,520	2,281,520	1,935,513	85	2,045,000	34
	EXPENDITURE	670,282	1,070,863	1,063,861	99	741,401	1,276,401	1,016,452	80	1,163,762	57
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	34,000	34,000	29,686	87	36,285	36,285	34,843	96	39,636	9
	EXPENDITURE	329,478	331,541	326,962	99	336,622	336,622	292,899	87	346,719	3
026	COUNTY TREASURER										
	REVENUE	419,500	419,500	603,749	144	529,500	529,500	305,079	58	589,500	11
	EXPENDITURE	204,498	209,302	203,185	97	209,547	209,547	184,101	88	218,638	4
030	CIRCUIT CLERK										
	REVENUE	1,682,500	1,682,500	1,817,310	108	1,855,500	1,855,500	1,520,446	82	1,873,500	1
	EXPENDITURE	890,873	891,760	868,914	97	890,023	912,827	771,717	85	940,131	6
031	CIRCUIT COURT										
	REVENUE	30,000	30,000	14,541	48	10,000	10,000	10,683	107	10,000	
	EXPENDITURE	847,600	835,949	803,725	96	853,333	912,851	824,304	90	883,138	3
032	JURY COMMISSION										
	REVENUE	0	0	0		0	0	0	N.A.	0	
	EXPENDITURE	18,823	18,823	14,211	75	18,768	19,416	12,519	64	19,864	6

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080	GENERAL CORPORATE	(CONTINUED)									
036	PUBLIC DEFENDER										
	REVENUE	55,000	55,000	20,775	38	55,000	55,000	25,220	46	55,000	
	EXPENDITURE	758,413	797,773	793,462	99	820,634	851,953	745,870	88	878,369	7
040	SHERIFF										
	REVENUE	653,389	694,728	646,310	93	606,538	678,164	555,827	82	655,350	8
	EXPENDITURE	3,923,162	4,014,224	3,995,162	100	4,065,885	4,063,871	3,364,664	83	4,161,179	2
041	STATES ATTORNEY										
	REVENUE	1,537,494	1,541,251	1,266,410	82	1,354,024	1,382,419	1,002,108	72	1,302,751	4-
	EXPENDITURE	1,871,255	1,938,879	1,897,613	98	1,853,465	1,906,705	1,570,547	82	1,992,058	7
042	CORONER										
	REVENUE	16,500	17,737	20,914	118	19,500	19,500	9,105	47	19,500	
	EXPENDITURE	290,162	360,962	343,296	95	329,194	354,194	278,874	79	336,386	2
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	40,000	670,624	173,722	26	40,000	532,113	353,705	66	40,000	
	EXPENDITURE	103,890	736,113	233,816	32	106,071	578,184	398,339	69	109,369	3
051	JUVENILE DETENTION CENTER										
	REVENUE	1,090,944	1,228,089	868,758	71	1,068,047	1,068,047	969,885	91	1,077,547	1
	EXPENDITURE	1,513,178	1,561,836	1,456,388	93	1,568,081	1,568,923	1,277,394	81	1,699,705	8
052	COURT SERVICES -PROBATION										
	REVENUE	684,137	684,137	432,881	63	660,057	660,057	497,057	75	660,057	
	EXPENDITURE	1,219,853	1,221,993	1,139,387	93	1,223,020	1,225,056	1,087,308	89	1,340,767	10
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	N.A.	0	
	EXPENDITURE	18,870	19,243	17,825	93	18,870	18,870	7,754	41	19,153	1
071	PUBLIC PROPERTIES										
	REVENUE	949,907	1,181,586	906,934	77	1,153,735	1,190,775	259,866	22	908,928	21-
	EXPENDITURE	2,036,551	2,240,385	2,199,050	98	2,219,125	2,404,774	2,059,681	86	2,030,611	8-
075	GENERAL COUNTY										
	REVENUE	14,881,128	14,881,128	15,311,716	103	15,460,437	15,739,012	14,907,245	95	16,550,129	7
	EXPENDITURE	2,279,566	2,153,120	1,949,343	91	2,561,537	2,873,847	1,750,351	61	2,528,654	1-
077	OFFICE ON ZONING										
	REVENUE	137,250	167,250	180,626	108	160,250	160,250	110,532	69	147,250	8-
	EXPENDITURE	340,147	373,684	352,888	94	379,709	380,709	256,530	67	358,167	6-
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0		0	0	0	N.A.	0	
	EXPENDITURE	181,892	181,892	181,675	100	187,025	187,025	124,683	67	194,942	4

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080	GENERAL CORPORATE	(CONTINUED)									
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	55,930	55,930	76,344	136	55,930	55,930	42,371	76	55,930	
	EXPENDITURE	43,436	43,436	35,711	82	44,883	45,765	26,399	58	43,797	2-
140	CORRECTIONAL CENTER										
	REVENUE	1,009,600	1,012,635	898,368	89	968,800	968,800	682,288	70	761,000	21-
	EXPENDITURE	5,207,661	5,180,832	4,867,569	94	5,190,119	5,514,294	4,694,247	85	5,653,834	9
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	352,265	352,265	411,432	117	373,524	373,524	268,632	72	369,603	1-
	EXPENDITURE	314,028	314,979	294,599	94	340,494	344,507	268,526	78	344,988	1
145	SHF'S DARE/EXPLORER PROGS										
	REVENUE	0	0	375	N.A.	375	375	350	93	350	7-
	EXPENDITURE	0	1,356	1,356	100	500	1,729	1,459	84	500	
222	NAT VOTER REGISTRATN ACT										
	REVENUE	0	0	0		0	0	0	N.A.	0	
	EXPENDITURE	3,900	3,900	800	21	3,900	3,900	2,675	69	3,900	
TOTAL	GENERAL CORPORATE										
	REVENUE	26,067,854	27,750,325	26,780,730	97	26,982,032	28,639,781	24,340,623	85	28,253,283	5
	EXPENDITURE	26,061,444	27,575,299	26,070,037	95	26,982,032	29,048,311	23,722,166	82	28,473,601	6

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081	NURSING HOME												
	REVENUE	10,003,745	10,003,745	10,049,533	100	10,622,133	10,622,133	8,624,793	81	11,177,231	5		
	EXPENDITURE	10,294,490	10,749,990	10,687,832	99	10,876,455	11,806,515	9,753,394	83	11,426,989	5		
083	COUNTY HIGHWAY												
	REVENUE	1,719,169	1,719,169	1,625,777	95	1,761,953	1,960,793	1,739,650	89	2,350,175	33		
	EXPENDITURE	1,896,829	1,896,829	1,584,270	84	2,658,088	3,856,928	2,581,485	67	2,571,250	3-		
084	COUNTY BRIDGE												
	REVENUE	723,780	723,780	732,356	101	751,274	751,274	748,335	100	797,442	6		
	EXPENDITURE	1,045,095	1,122,095	999,402	89	763,710	763,710	438,920	57	809,100	6		
085	COUNTY MOTOR FUEL												
	REVENUE	3,431,983	3,431,983	3,581,028	104	3,188,388	3,532,988	3,090,786	87	3,253,954	2		
	EXPENDITURE	10,395,709	10,395,709	6,274,902	60	3,054,630	5,730,067	4,805,090	84	8,068,825	164		
088	ILL.MUNICIPAL RETIREMENT												
	REVENUE	2,357,340	2,357,340	2,352,582	100	2,990,000	2,990,000	2,620,538	88	3,550,500	19		
	EXPENDITURE	2,343,888	2,343,888	2,169,894	93	2,990,000	2,990,000	2,291,605	77	3,550,500	19		
089	COUNTY PUBLIC HEALTH FUND												
	REVENUE	1,132,434	1,145,082	1,181,452	103	1,175,229	1,200,229	1,010,929	84	1,284,198	9		
	EXPENDITURE	1,177,703	1,187,863	1,127,624	95	1,173,946	1,198,946	945,812	79	1,336,282	14		
090	MENTAL HEALTH												
	REVENUE	2,644,418	2,658,622	2,626,870	99	2,742,180	2,742,180	2,641,454	96	2,901,069	6		
	EXPENDITURE	2,808,799	2,838,003	2,822,323	99	2,865,059	2,890,254	2,623,313	91	2,901,069	1		
091	ANIMAL CONTROL												
	REVENUE	160,919	160,919	183,204	114	371,503	411,819	276,990	67	484,381	30		
	EXPENDITURE	253,258	299,706	198,071	66	367,457	417,815	267,791	64	512,654	40		
092	LAW LIBRARY												
	REVENUE	80,225	80,225	68,167	85	66,225	66,225	60,453	91	66,225			
	EXPENDITURE	80,223	101,329	45,407	45	66,225	66,225	24,157	36	66,518			
103	HWY FED AID MATCHING FUND												
	REVENUE	14,730	14,730	198,572	1348	9,927	9,927	19,973	201	15,491	56		
	EXPENDITURE	55,000	323,281	323,279	100	0	600,000	12,742	2	375,000			
104	HEAD START PROGRAM												
	REVENUE	6,632,912	6,737,912	4,675,124	69	6,924,300	6,931,800	3,362,148	49	7,005,800	1		
	EXPENDITURE	6,076,600	6,152,800	4,565,283	74	6,501,575	6,509,075	3,526,208	54	6,577,960	1		
105	CAPITAL EQP REPLACMNT FND												
	REVENUE	539,214	547,009	537,991	98	507,635	532,635	14,367	3	518,491	2		
	EXPENDITURE	324,327	414,061	227,368	55	766,772	850,627	526,851	62	672,805	12-		

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106	PUBL SAFETY SALES TAX FND										
	REVENUE	4,406,734	4,406,734	5,930,377	135	3,960,739	22,927,379	22,342,040	97	4,260,167	8
	EXPENDITURE	4,374,560	4,354,456	5,435,774	125	4,364,449	23,395,407	21,792,136	93	4,668,375	7
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	331,000	331,000	366,747	111	331,000	331,000	298,511	90	338,000	2
	EXPENDITURE	232,159	286,425	276,572	97	319,711	327,211	232,856	71	297,644	7-
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	0	2,597,552	0		2,597,552	2,597,552	2,531,842	97	2,780,491	7
	EXPENDITURE	0	2,597,552	0		2,597,552	2,597,552	1,764,692	68	2,780,491	7
188	SOCIAL SECURITY FUND										
	REVENUE	2,173,560	2,173,560	2,195,676	101	2,245,000	2,245,000	1,939,007	86	2,350,000	5
	EXPENDITURE	2,165,660	2,165,660	2,117,356	98	2,245,000	2,245,000	1,848,410	82	1,850,000	18-
301	ADMIN BLDG CONSTR FUND										
	REVENUE	1,500	1,500	613	41	0	0	1,273		0	
	EXPENDITURE	25,888	61,653	55,286	90	0	0	0		0	
302	JUV DETENTION CONST FUND										
	REVENUE	1,000	40,000	39,059	98	0	0	0		0	
	EXPENDITURE	0	111,000	109,339	99	0	0	0		0	
303	COURT COMPLEX CONSTR FUND										
	REVENUE	130,000	130,000	204,924	158	8,000	8,000	127,747	1597	15,000	88
	EXPENDITURE	2,316,551	2,316,551	678,880	29	2,129,708	2,129,708	316,532	15	1,486,336	30-
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	309,750	309,750	281,346	91	272,450	272,450	244,674	90	243,150	11-
	EXPENDITURE	391,000	422,000	664,325	157	436,000	436,000	183,727	42	471,000	8
476	SELF-FUNDED INSURANCE										
	REVENUE	1,196,707	1,219,407	1,084,728	89	1,300,366	1,300,366	394,062	30	1,324,017	2
	EXPENDITURE	1,196,707	1,219,407	1,142,441	94	1,300,366	1,300,366	988,474	76	1,323,217	2
610	WORKING CASH FUND										
	REVENUE	5,500	5,500	4,602	84	5,500	5,500	7,582	138	8,000	45
	EXPENDITURE	5,500	5,500	4,602	84	5,500	5,500	0		8,000	45
611	CO CLK DEATH CERT SURCHRG										
	REVENUE	0	3,000	2,810	94	4,000	4,000	1,932	48	4,000	
	EXPENDITURE	0	3,000	2,642	88	4,000	4,000	2,100	53	4,000	
612	SHERIFF DRUG FORFEITURES										
	REVENUE	15,000	15,000	11,517	77	15,200	15,200	7,536	50	15,450	2
	EXPENDITURE	35,000	35,000	15,370	44	35,000	35,000	11,749	34	35,000	

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613	COURT'S AUTOMATION FUND										
	REVENUE	184,000	184,000	163,757	89	162,500	162,500	137,502	85	220,379	36
	EXPENDITURE	459,801	461,176	336,416	73	214,977	214,977	99,824	46	175,390	18-
614	RECORDER'S AUTOMATION FND										
	REVENUE	133,478	133,478	190,601	143	134,500	134,500	178,819	133	163,500	22
	EXPENDITURE	236,224	236,224	197,596	84	235,263	275,263	131,682	48	273,588	16
617	CHILD SUPPORT SERV FUND										
	REVENUE	66,000	66,000	70,068	106	62,500	62,500	61,669	99	70,000	12
	EXPENDITURE	79,927	79,927	42,157	53	80,336	80,336	31,674	39	82,581	3
618	PROBATION SERVICES FUND										
	REVENUE	211,000	211,000	235,531	112	220,000	220,000	222,104	101	238,000	8
	EXPENDITURE	204,000	204,000	149,160	73	441,202	441,202	116,799	26	441,202	
619	TAX SALE AUTOMATION FUND										
	REVENUE	26,780	26,780	28,018	105	27,891	27,891	23,047	83	25,850	7-
	EXPENDITURE	26,780	26,780	20,377	76	27,891	42,891	32,197	75	27,827	
620	HEALTH-HOSP. INSURANCE										
	REVENUE	4,341,300	4,341,300	3,426,178	79	4,302,500	4,312,400	3,487,277	81	5,747,495	34
	EXPENDITURE	4,327,618	4,327,618	3,425,025	79	4,302,600	4,312,500	3,386,515	79	5,751,595	34
621	STS ATTY DRUG FORFEITURES										
	REVENUE	25,000	25,000	16,695	67	12,000	12,000	12,597	105	12,000	
	EXPENDITURE	25,000	25,000	17,577	70	12,000	12,000	596	5	12,000	
627	PROPERTY TAX INT FEE FUND										
	REVENUE	0	0	37,027		0	0	1,720		37,400	
	EXPENDITURE	0	0	0		0	0	0		0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	0	83,036	83,228	100	0	873,464	1,193		0	
	EXPENDITURE	0	71,649	24,268	34	0	1,096,611	0		50,000	
658	JAIL COMMISSARY										
	REVENUE	99,200	99,200	98,195	99	98,100	98,100	94,145	96	106,300	8
	EXPENDITURE	88,700	88,700	78,446	88	88,700	88,700	72,848	82	90,030	1
659	ARRESTEE'S MEDICAL COSTS										
	REVENUE	38,175	38,175	27,084	71	35,200	35,200	21,446	61	27,000	23-
	EXPENDITURE	38,000	38,000	21,721	57	38,000	38,000	18,526	49	38,000	
665	INTER-AGENCY TASK FORCE										
	REVENUE	0	0	251		0	0	426		250	
	EXPENDITURE	0	0	0		0	0	0		0	

BUDGET OVERVIEW - ALL FUNDS
2004

FUND	NAME	2004				2005				2006	
		B U D G E T ORIGINAL 12/01/03	F I N A L 11/30/04	ACTUAL FY 2004	PERCENT ACTUAL/ FINAL	B U D G E T ORIGINAL 12/01/04	A S O F 10/31/05	ACTUAL AS OF 10/31/05	% ACT/ FIN	REQUEST 12/1/05	% INC 06 RE 12/04
670	COUNTY CLK AUTOMATION FND										
	REVENUE	31,500	31,500	26,780	85	30,500	30,500	26,715	88	31,800	4
	EXPENDITURE	61,858	81,858	30,045	37	57,273	57,273	40,150	70	68,473	20
671	COURT DOCUMENT STORAGE FD										
	REVENUE	187,000	187,000	166,610	89	165,700	165,700	145,492	88	166,000	
	EXPENDITURE	505,465	505,465	362,059	72	268,588	268,588	52,210	19	213,260	21-
672	CRT SERV DRUG FORFEITURES										
	REVENUE	535	535	20	4	535	535	35	7	535	
	EXPENDITURE	500	500	0		500	500	0		1,700	240
673	DOMESTIC VIOL PROSECUTION										
	REVENUE	228,545	228,545	177,024	77	275,009	275,009	141,060	51	62,541	77-
	EXPENDITURE	228,545	228,545	175,821	77	233,885	233,885	184,207	79	62,541	73-
675	VICTIM ADVOCACY GRT-ICJIA										
	REVENUE	38,639	38,639	35,596	92	39,063	39,063	30,289	78	40,609	4
	EXPENDITURE	37,590	37,590	37,590	100	38,563	38,563	34,426	89	40,109	4
676	SOLID WASTE MANAGEMENT										
	REVENUE	2,950	2,950	2,976	101	3,150	3,150	3,362	107	3,400	8
	EXPENDITURE	3,375	3,375	1,598	47	3,375	33,375	30,075	90	4,775	41
677	JUV INTERVENTION SERVICES										
	REVENUE	125	125	368	294	85	85	422	496	350	312
	EXPENDITURE	21,700	21,700	192	1	10,000	10,000	0		20,000	100
678	ACCEL DISPOSITN GRT-ICJIA										
	REVENUE	0	0	6		0	0	1		0	
	EXPENDITURE	0	0	0		0	500	483	97	0	
679	CHILD ADVOCACY CENTER										
	REVENUE	235,580	235,580	172,991	73	209,817	209,817	193,859	92	211,817	1
	EXPENDITURE	265,165	271,165	214,304	79	227,298	238,298	200,575	84	222,248	2-
680	JUV JST SYS IMPRVMT GRNT										
	REVENUE	0	0	0		0	0	0		0	
	EXPENDITURE	0	0	0		0	0	0		0	
681	JUV INF SHARING SYS GRANT										
	REVENUE	61,419	61,419	16,711	27	44,919	75,069	55,267	74	26,027	42-
	EXPENDITURE	61,419	61,419	23,920	39	44,919	74,919	40,535	54	26,027	42-
682	JUV OFFENDER EQUIP GRANT										
	REVENUE	0	1,158	0		0	11,581	10,103	87	0	
	EXPENDITURE	125	6,232	119	2	0	11,581	10,104	87	0	

BUDGET OVERVIEW - ALL FUNDS												
2004												
2005												
2006												
FUND	NAME	--- B U D G E T ---		ACTUAL	PERCENT	--- B U D G E T ---			ACTUAL	%	--- B U D G E T ---	
		ORIGINAL	FINAL			AS OF	AS OF	AS OF			ACT/	REQUEST
		12/01/03	11/30/04	FY 2004	ACTUAL/	12/01/04	10/31/05	10/31/05	FIN	12/1/05	12/04	
683	CMNTY GUN VIOL PROSCUTION											
	REVENUE	53,800	53,800	40,218	75	0	0	0		0		
	EXPENDITURE	51,070	51,070	48,961	96	0	0	0		0		
684	DEFENSE SERVICE ICJIA GRT											
	REVENUE	59,743	59,743	60,295	101	64,076	64,076	55,806	87	43,144	33-	
	EXPENDITURE	59,743	60,846	60,756	100	64,076	64,076	56,104	88	43,910	31-	
685	DRUG COURTS PROGRAM GRANT											
	REVENUE	0	0	0		0	0	0		143,836		
	EXPENDITURE	0	0	0		0	0	0		143,836		
686	SHERIFF LIVESCAN EQP GRNT											
	REVENUE	0	0	0		0	0	0		0		
	EXPENDITURE	0	0	0		0	0	0		0		
850	GEOG INF SYS JOINT VENTUR											
	REVENUE	866,758	866,758	553,355	64	824,742	1,057,985	395,737	37	673,361	18-	
	EXPENDITURE	671,000	671,000	495,013	74	800,200	1,033,443	388,113	38	772,300	3-	
TOTAL ALL FUNDS	REVENUE	78,441,996	83,637,091	81,810,903	98	83,831,329	115,030,930	96,211,486	84	89,224,014	6	
	EXPENDITURE	96,444,097	102,357,481	88,847,958	87	102,027,996	139,034,914	108,130,173	78	100,114,984	2-	