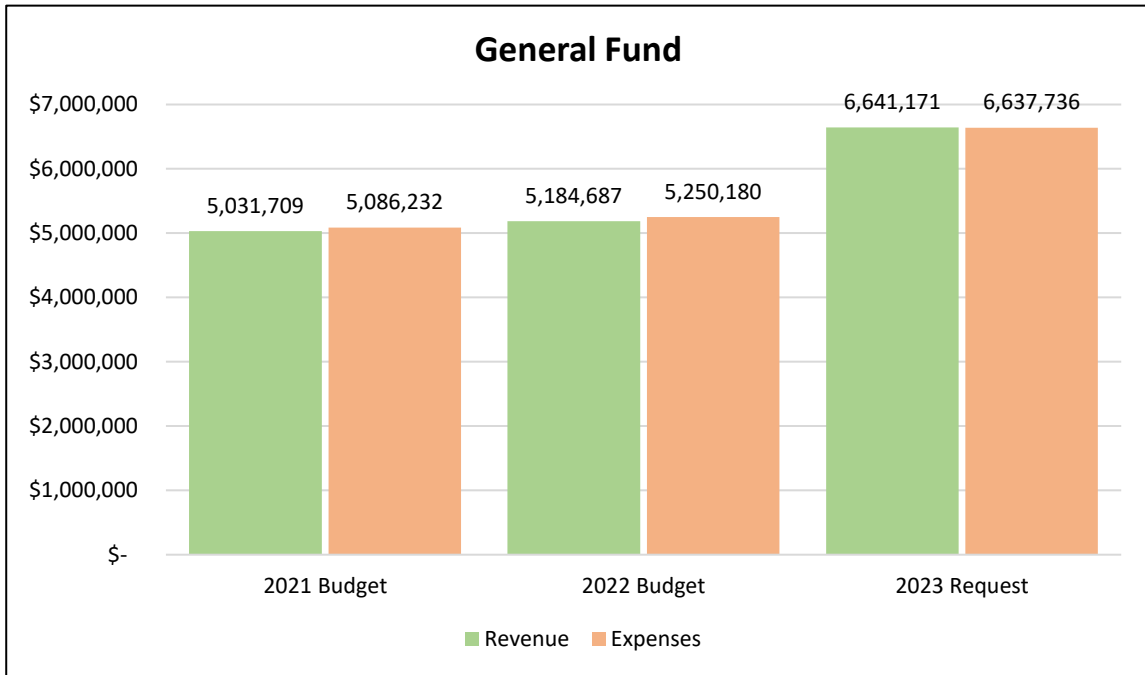


Crawford County Budget



Code	Account Name	2021 Budget	2022 Budget	2023 Request
	General Fund - Total Revenue	\$ 5,031,709	\$ 5,184,687	\$ 6,641,171
	General Fund - Budgeted Expenses	\$ 5,086,232	\$ 5,250,180	\$ 6,637,736
	Revenue Less Expenses	\$ (54,523)	\$ (65,493)	\$ 3,434

Expense Totals by Department

Code	Account Name	2021 Budget	2022 Budget	2023 Request
Dept: 000	Non-Departmental	\$ -	\$ -	\$ 290,000
Dept: 050	Administrative & General	\$ 704,128	\$ 729,890	\$ 811,668
Dept: 051	County Board	\$ 20,400	\$ 40,375	\$ 88,739
Dept: 052	County Clerk	\$ 162,967	\$ 174,810	\$ 197,160
Dept: 053	County Treasurer	\$ 172,623	\$ 177,676	\$ 195,573
Dept: 054	Supervisor of Assessments	\$ 165,145	\$ 157,834	\$ 174,698
Dept: 055	Board of Review	\$ 19,288	\$ 19,478	\$ 20,022
Dept: 056	Assessment & Mapping	\$ -	\$ -	\$ -
Dept: 057	Property Record Cards	\$ 550	\$ 300	\$ -
Dept: 058	Collection & Extension	\$ 6,050	\$ 5,100	\$ 4,447
Dept: 059	Superintendent of Education	\$ 91,522	\$ 90,206	\$ 90,206
Dept: 060	Election	\$ 190,607	\$ 266,107	\$ 270,100
Dept: 061	Probation	\$ 112,872	\$ 96,529	\$ 135,642
Dept: 062	Circuit Clerk	\$ 243,617	\$ 240,704	\$ 245,510
Dept: 063	Circuit Court	\$ 156,900	\$ 163,600	\$ 268,300
Dept: 064	State's Attorney	\$ 278,240	\$ 284,571	\$ 296,081
Dept: 065	Sheriff	\$ 1,315,173	\$ 1,577,819	\$ 1,994,100
Dept: 066	Coroner	\$ 77,100	\$ 83,481	\$ 83,943
Dept: 068	Rabies	\$ 60,500	\$ 62,400	\$ 78,700
Dept: 069	ESDA	\$ 298,200	\$ 46,460	\$ 100,700
Dept: 070	Public Health & Welfare	\$ -	\$ -	\$ -
Dept: 071	Jail	\$ 827,600	\$ 929,100	\$ 1,178,898
Dept: 072	Technology Coordination	\$ 85,250	\$ 91,740	\$ 101,250
Dept: 074	CCDA	\$ 85,000	\$ -	\$ -
Dept: 075	9.1.1.	\$ 12,500	\$ 12,000	\$ 12,000
Total General Fund Expenses		\$ 5,086,232	\$ 5,250,180	\$ 6,637,736

Fund: 001 - GENERAL FUND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-000-3010	PROPERTY TAX	\$ 1,466,100	\$ 1,521,324	\$ 1,393,477
001-000-3035	RETAIL OCC TAX (SALES TAX	\$ 167,000	\$ 221,774	\$ 282,918
001-000-3040	PER PROP REPL TAX	\$ 275,672	\$ 484,088	\$ 950,000
001-000-3045	COUNTY SUPPLEMENTAL TA	\$ 390,000	\$ 466,957	\$ 534,052
001-000-3049	REAL EST TRANS TAX-REV S	\$ 30,000	\$ 35,000	\$ 47,500
001-000-3051	FEMA GRANT REIMBURSEME	\$ 75,000	\$ -	\$ -
001-000-3052	CURES GRANT REIMBURSE-	\$ 69,287	\$ -	\$ -
001-000-3310	STATE INCOME TAX	\$ 985,000	\$ 1,063,491	\$ 1,745,050
001-000-3315	VIDEO GAMING	\$ 5,000	\$ 8,920	\$ 13,498
001-000-3316	CANNABIS USE TAX	\$ 4,500	\$ 9,000	\$ 14,050
001-000-3317	CANNABIS USE TAX COUNTY	\$ -	\$ -	
001-000-3330	DELINQUENT FEES	\$ 73,000	\$ 50,000	\$ 45,425
001-000-3339	SHERIFF SALARY REIMB		\$ -	\$ 112,500
001-000-3341	STATES ATTORNEY	\$ 123,600	\$ 126,600	\$ 140,680
001-000-3342	MAINTENANCE SERVICE TW	\$ -	\$ -	
001-000-3343	ELECTION	\$ 4,000	\$ -	
001-000-3344	ASSIST ST ATTY SAL REIMB	\$ -	\$ -	
001-000-3345	SUP OF ASSESS SALARY REI	\$ 30,000	\$ 30,600	\$ 31,648
001-000-3346	E.S.D.A. - E.M.A. REIMB	\$ 1,725	\$ 1,725	\$ 1,725
001-000-3347	E.T.S.B. CONTRACT LABOR (9	\$ 257,000	\$ 257,000	\$ 257,000
001-000-3348	SHERIFF'S GRANT MONIES	\$ 32,000	\$ 32,000	\$ 32,000
001-000-3352	PUBLIC DEFENDER REIMB	\$ 40,020	\$ 40,020	\$ 41,000
001-000-3375	OTHER STATE GRANTS/REIM	\$ -	\$ -	
001-000-3380	LOCAL GRANTS/REIMBURSE	\$ -		
001-000-3382	RADIO OPERATOR	\$ 38,405	\$ 41,700	\$ 42,000
001-000-3383	E.S.D.A. - CITY OF ROBINSON	\$ -	\$ 500	\$ 500
001-000-3384	INSURANCE REFUND	\$ -	\$ -	
001-000-3387	TORT & LIAB ADM REIMB	\$ 7,500	\$ 5,000	\$ 97,707
001-000-3388	OUT OF CO HOLDINGS	\$ 70,000	\$ 70,000	\$ 30,000
001-000-3410	COURT CLERK FEES	\$ 93,000	\$ 101,900	\$ 115,000
001-000-3415	PERCENTAGE COURT FEES	\$ 900	\$ 1,200	\$ 1,975
001-000-3420	COUNTY CLERK FEES	\$ 160,000	\$ 174,458	\$ 179,884
001-000-3430	FINES & FORFEITS	\$ 85,000	\$ 113,000	\$ 105,877
001-000-3440	SHERIFF FEES & SALES	\$ 35,000	\$ 45,000	\$ 45,000
001-000-3441	CORONERS FEES	\$ -		\$ 3,675
001-000-3443	SHERIFF FEES - SRCH AND R	\$ -	\$ -	
001-000-3444	SHERIFF FEES - AUX POLICE	\$ -		
001-000-3445	SHERIFFS ARPA REIMB	\$ -	\$ 119,994	\$ 120,000
001-000-3446	CORRECTIONS REVENUE	\$ -	\$ 17,500	\$ 5,000
001-000-3447	DONATION-DRUG DOG	\$ 500	\$ 500	\$ 200
001-000-3455	OTHER SERVICE FEES - DOG	\$ 3,000	\$ 3,000	\$ 3,500
001-000-3462	SUP OF ASSESS FEES	\$ 2,500	\$ 1,500	\$ 1,400
001-000-3465	CIR CLK OP ADD ON FEES	\$ 5,700	\$ 15,000	\$ 15,000

001-000-3467	ST ATTY - OTHER/AUTO	\$	9,000	\$	1,200	\$	4,500
001-000-3480	ST ATTY FEES & FINES	\$	10,500	\$	10,000	\$	8,500
001-000-3490	LAW LIBRARY FEES	\$	7,000	\$	8,114	\$	9,675
001-000-3509	COURT SECURITY	\$	40,000	\$	45,000	\$	49,341
001-000-3519	CHILD SUPP & MAINT	\$	4,000	\$	-	\$	5,493
001-000-3545	ARPA FLOW THRU PROJECT	\$	-	\$	-		
001-000-3552	DEATH SURCHARGE	\$	-	\$	-	\$	2,421
001-000-3553	RHSP GENERAL	\$	-				
001-000-3554	RHSP STATE	\$	-	\$	-	\$	29,619
001-000-3555	COLDF SURCHARGE	\$	-	\$	-	\$	2,421
001-000-3556	ST DOM VIOLENCE FUND	\$	-	\$	-	\$	562
001-000-3557	CIVIL UNION FUND	\$	-				
001-000-3558	LIQUOR LICENSE FEE	\$	4,500	\$	4,500	\$	4,500
001-000-3560	STIPENDS REC'D FROM STAT	\$	-	\$	-		
001-000-3610	INTEREST EARNINGS	\$	6,200	\$	6,472	\$	6,472
001-000-3620	TAX PENALTY	\$	900	\$	-		
001-000-3640	COMMERCIMUM INCOME	\$	-				
001-000-3645	ANNEX BUILDING INCOME	\$	3,500	\$	3,500	\$	3,500
001-000-3650	AMBULANCE BUILDING INCO	\$	-				
001-000-3655	AGGREGATED ENERGY	\$	9,200	\$	9,000	\$	9,826
001-000-3660	CELL ONE LEASE AGREEMEN	\$	-				
001-000-3670	SALARY REIMB FROM CCDA	\$	84,000	\$	-		
001-000-3680	SAL REIMB 911 COORIDNATO	\$	-	\$	-	\$	20,250
001-000-3685	SAL REIMB CHILD SUP & MAI	\$	45,000	\$	10,650	\$	9,050
001-000-3690	MISCELLANEOUS ADVERTISI	\$	6,000	\$	6,000		
001-000-3700	MISCELLANEOUS INCOME	\$	5,800	\$	5,800	\$	5,500
001-000-3706	CCDA TRANSFER	\$	-	\$	-	\$	-
001-000-3770	SHERIFF MISCELLANEOUS S	\$	15,700	\$	15,700	\$	1,000
001-000-3790	BOND REFERENDUM-RESCU	\$	250,000	\$	-	\$	-
001-000-3800	EFTPS DEPOSIT ACCOUNT	\$	-	\$	-		
001-000-3810	CO H'WY,CO HLTH, TRSM EF	\$	-	\$	-		
001-000-3820	REIMB FROM HEALTH DEP/B	\$	-	\$	-		
001-000-3830	REIMB FROM CO H'WY/BENE	\$	-	\$	-		
001-000-3840	IL DEPT REV ST TAX W/H	\$	-	\$	-		
001-000-3845	MARATHON - PILOT PAYMEN	\$	-				
001-000-3910	SALE OF EQUIPMENT	\$	-				
001-000-3923	TRANSFER IN - EARNED INTE	\$	-	\$	-		
New Line Item	TRANSFER IN - CLERK AUTO					\$	23,000
New Line Item	ELECTION GRANTS					\$	36,300
		\$	5,031,709	\$	5,184,687	\$	6,641,171

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ -	\$ 290,000
		\$ -	\$ -	\$ 290,000

Dept: 050 - ADMINISTRATIVE & GENERAL

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-050-4000	SALARIES - OFFICERS	\$ 33,000	\$ 34,000	\$ 36,427
001-050-4002	SALARIES - OTHER	\$ -	\$ 20,000	\$ 20,000
001-050-4012	SALARIES PAID BY STIPENDS	\$ -	\$ -	
001-050-4040	HEALTH INSURANCE	\$ 407,161	\$ 407,200	\$ 435,704
001-050-4101	MAINT-CO COURTHOUSE	\$ 40,000	\$ 14,000	\$ 16,000
001-050-4102	MAINT-CO ANNEX	\$ 15,000	\$ 14,000	\$ 22,000
001-050-4103	MAINT-CO COMMERCUM	\$ -		
001-050-4104	MAINT - BLDG JAIL	\$ 17,000	\$ 15,000	\$ 15,000
001-050-4210	UTILITIES	\$ -	\$ -	
001-050-4211	UTILITIES-CO COURTHOUSE	\$ -	\$ 13,000	\$ 20,000
001-050-4212	UTILITIES-CO ANNEX	\$ 12,500	\$ 14,000	\$ 15,000
001-050-4213	UTILITIES- CO COMMERCUM	\$ -		
001-050-4240	POSTAGE	\$ 28,000	\$ 39,000	\$ 49,197
001-050-4260	ACCOUNTING SERVICES - BU	\$ -	\$ -	
001-050-4310	SOIL & WATER CONSERVATI	\$ 100	\$ 500	\$ 1,000
001-050-4311	CCDA	\$ 30,000	\$ 30,000	\$ 30,000
001-050-4312	AUDIT	\$ 39,700	\$ 43,500	\$ 47,850
001-050-4313	XEROX	\$ 12,000	\$ 12,000	\$ 12,000
001-050-4315	PEST CONTROL	\$ -	\$ -	
001-050-4316	ELEVATOR	\$ -	\$ -	
001-050-4330	SANITATION	\$ -	\$ -	
001-050-4350	TRAINING	\$ -	\$ 1,000	\$ 1,000
001-050-4362	GREATER WABASH REG PLA	\$ 4,492	\$ 6,740	\$ 6,740
001-050-4364	3 COUNTY SOLID WASTE	\$ 5,000	\$ 6,250	\$ 6,250
001-050-4370	JANITORIAL SERVICES	\$ 14,425	\$ 15,000	\$ 15,000
001-050-4570	OPERATING SUPPLIES	\$ -	\$ -	
001-050-4590	OPERATING SUPPLIES - EQUI	\$ -	\$ -	
001-050-4600	OPERATING SUPPLIES - GRO	\$ -		
001-050-4680	OPERATING SUPPLIES - OTH	\$ 8,000	\$ 8,200	\$ 10,000
001-050-4760	MISCELLANEOUS EXPENSE	\$ 5,000	\$ 3,000	\$ 7,500
001-050-4910	NEW EMPLOYEE TESTING	\$ 1,750	\$ 1,500	\$ 1,500
001-050-4920	RAILROAD PITTANCE	\$ -	\$ 1,000	\$ 500
001-050-5011	TRANSFER OUT- C C SOLID	\$ 31,000	\$ 31,000	\$ 31,000
NEW LINE ITEM	PROFESIONAL SERVICES	\$ -	\$ -	\$ 12,000
		\$ 704,128	\$ 729,890	\$ 811,668

Dept: 051 - COUNTY BOARD

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-051-4000	SALARIES - OFFICERS	\$ 15,000	\$ 36,175	\$ 30,000
001-051-4230	TRAVEL EXPENSE	\$ 2,900	\$ 1,000	\$ 3,209
001-051-4250	PUBLISHING/PRINTING	\$ 500	\$ 1,000	\$ 2,530
001-051-4340	DUES/SUBSCRIPTIONS	\$ 1,800	\$ 1,000	\$ 1,800
001-051-4350	TRAINING	\$ -	\$ 1,000	\$ 1,200
001-051-4760	MISCELLANEOUS EXPENSE	\$ 200	\$ 200	\$ 50,000
		\$ 20,400	\$ 40,375	\$ 88,739

Dept: 052 - COUNTY CLERK

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-052-4000	SALARIES - OFFICERS	\$	60,667	\$	61,310	\$	61,910
001-052-4001	SALARIES - DEPUTIES	\$	85,000	\$	95,000	\$	110,000
001-052-4160	MAINTENANCE - OTHER	\$	2,500	\$	3,000	\$	3,000
001-052-4200	TELEPHONE	\$	3,000	\$	3,000	\$	3,500
001-052-4230	TRAVEL EXPENSE	\$	1,000	\$	750	\$	1,500
001-052-4250	PUBLISHING/PRINTING	\$	100	\$	300	\$	300
001-052-4340	DUES/SUBSCRIPTIONS	\$	1,000	\$	750	\$	750
001-052-4350	TRAINING	\$	500	\$	500	\$	1,000
001-052-4550	OFFICE SUPPLIES	\$	9,000	\$	10,000	\$	15,000
001-052-4680	OPERATING SUPPLIES - OTH	\$	-				
001-052-4760	MISCELLANEOUS EXPENSE	\$	100	\$	100	\$	100
001-052-4762	PETTY CASH	\$	100	\$	100	\$	100
001-052-4940	EQUIPMENT	\$	-				
		\$	162,967	\$	174,810	\$	197,160

Dept: 053 - COUNTY TREASURER

Code	Account Name	2021 Budget		2022 Budget		2023 Request
001-053-4000	SALARIES - OFFICERS	\$	60,667	\$	61,310	\$ 61,910
001-053-4001	SALARIES - DEPUTIES	\$	101,156	\$	106,616	\$ 127,938
001-053-4002	SALARIES - OTHER	\$	4,200	\$	4,200	\$ -
001-053-4200	TELEPHONE	\$	4,900	\$	4,000	\$ 4,200
001-053-4230	TRAVEL EXPENSE	\$	300	\$	200	\$ 400
001-053-4250	PUBLISHING/PRINTING	\$	750	\$	500	\$ 250
001-053-4340	DUES/SUBSCRIPTIONS	\$	150	\$	250	\$ 275
001-053-4550	OFFICE SUPPLIES	\$	200	\$	300	\$ 300
001-053-4760	MISCELLANEOUS EXPENSE	\$	300	\$	300	\$ 300
001-053-4940	EQUIPMENT	\$	-	\$	-	\$ -
		\$	172,623	\$	177,676	\$ 195,573

Dept: 054 - SUPERVISOR OF ASSESSMENTS

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-054-4000	SALARIES - OFFICERS	\$	60,667	\$	61,310	\$	61,910
001-054-4001	SALARIES - DEPUTIES	\$	85,558	\$	80,044	\$	95,878
001-054-4200	TELEPHONE	\$	1,320	\$	1,380	\$	1,560
001-054-4230	TRAVEL EXPENSE	\$	2,000	\$	1,000	\$	1,000
001-054-4250	PUBLISHING/PRINTING	\$	11,000	\$	11,000	\$	11,000
001-054-4340	DUES/SUBSCRIPTIONS	\$	1,000	\$	750	\$	750
001-054-4350	TRAINING	\$	1,100	\$	1,100	\$	1,100
001-054-4550	OFFICE SUPPLIES	\$	1,500	\$	750	\$	1,000
001-054-4940	EQUIPMENT	\$	1,000	\$	500	\$	500
		\$	165,145	\$	157,834	\$	174,698

Dept: 055 - BOARD OF REVIEW

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-055-4002	SALARIES - OTHER	\$ 17,628	\$ 18,158	\$ 18,702
001-055-4200	TELEPHONE	\$ 800	\$ 840	\$ 840
001-055-4230	TRAVEL EXPENSE	\$ 150	\$ -	\$ -
001-055-4250	PUBLISHING/PRINTING	\$ 50	\$ 20	\$ 20
001-055-4350	TRAINING	\$ 360	\$ 360	\$ 360
001-055-4550	OFFICE SUPPLIES	\$ 300	\$ 100	\$ 100
		<u>\$ 19,288</u>	<u>\$ 19,478</u>	<u>\$ 20,022</u>

Dept: 056 - ASSESSMENT & MAPPING

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-056-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -

Dept: 057 - PROPERTY RECORD CARDS

Code	Account Name	2021 Budget		2022 Budget		2023 Request
001-057-4230	TRAVEL EXPENSE	\$	300	\$	250	
001-057-4550	OFFICE SUPPLIES	\$	100	\$	50	
001-057-4630	PHOTOGRAPHIC EXPENSE	\$	100	\$	-	
001-057-4940	EQUIPMENT	\$	50	\$	-	
		\$	550	\$	300	\$ -

Dept: 058 - COLLECTION & EXTENSION

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-058-4002	SALARIES - OTHER	\$	3,000	\$	3,000	\$	2,000
001-058-4250	PUBLISHING/PRINTING	\$	1,800	\$	1,000	\$	1,200
001-058-4550	OFFICE SUPPLIES	\$	1,000	\$	750	\$	1,247
001-058-4940	EQUIPMENT	\$	250	\$	350		
		\$	6,050	\$	5,100	\$	4,447

Dept: 059 - SUPERINTENDENT OF EDUCATION

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-059-4002	SALARIES - OTHER	\$	91,522	\$	90,206	\$	90,206
		\$	91,522	\$	90,206	\$	90,206

Dept: 060 - ELECTION

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-060-4001	SALARIES - DEPUTIES	\$ 56,000	\$ 60,000	\$ 55,000
001-060-4002	SALARIES - OTHER	\$ -		
001-060-4003	SALARIES - ELECTION JUDGE	\$ 20,000	\$ 45,000	\$ 45,000
001-060-4230	TRAVEL EXPENSE	\$ 1,500	\$ 3,500	\$ 3,500
001-060-4250	PUBLISHING/PRINTING	\$ 4,000	\$ 8,500	\$ 4,000
001-060-4300	OTHER PROFESSIONAL SER	\$ 66,000	\$ 100,000	\$ 110,000
001-060-4350	TRAINING	\$ 2,500	\$ 3,500	\$ 3,000
001-060-4680	OPERATING SUPPLIES - OTH	\$ 10,000	\$ 8,000	\$ 8,000
001-060-4685	CYBER SECURITY GRANT EX	\$ 12,307	\$ 12,307	\$ 12,307
001-060-4700	BUILDING RENT & SETUP	\$ 6,000	\$ 13,000	\$ 10,000
001-060-4760	MISCELLANEOUS EXPENSE	\$ 300	\$ 300	\$ 300
001-060-4950	LEASE TO OWN - QUICKSIGN	\$ 12,000	\$ 12,000	\$ 18,993
		\$ 190,607	\$ 266,107	\$ 270,100

Dept: 061 - PROBATION

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-061-4000	SALARIES - OFFICERS	\$	112,872	\$	96,529	\$	135,642
		\$	112,872	\$	96,529	\$	135,642

Dept: 062 - CIRCUIT CLERK

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-062-4000	SALARIES - OFFICERS	\$ 60,667	\$ 61,304	\$ 61,910
001-062-4002	SALARIES - OTHER	\$ 165,600	\$ 162,000	\$ 165,000
001-062-4200	TELEPHONE	\$ 3,000	\$ 3,000	\$ 3,000
001-062-4230	TRAVEL EXPENSE	\$ -	\$ -	
001-062-4270	COMP/INT SERVICES	\$ 3,000	\$ 3,500	\$ 4,500
001-062-4340	DUES/SUBSCRIPTIONS	\$ 600	\$ 400	\$ 600
001-062-4550	OFFICE SUPPLIES	\$ 10,000	\$ 10,000	\$ 10,500
001-062-4760	MISCELLANEOUS EXPENSE	\$ -		
001-062-4940	EQUIPMENT	\$ 750	\$ 500	
		\$ 243,617	\$ 240,704	\$ 245,510

Dept: 063 - CIRCUIT COURT

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-063-4001	SALARIES - DEPUTIES	\$ 60,000	\$ 60,000	\$ 135,000
001-063-4005	SALARIES - BAILIFF (JURY)	\$ 2,000	\$ 1,000	\$ 2,000
001-063-4006	SALARIES - CONFLICTS PUB	\$ 21,600	\$ 21,600	\$ 36,000
001-063-4200	TELEPHONE	\$ 1,800	\$ 1,500	\$ 1,800
001-063-4290	LEGAL SERVICES	\$ 5,500	\$ 8,500	\$ 12,000
001-063-4390	FOOD - JURORS	\$ 3,500	\$ 4,500	\$ 4,500
001-063-4520	JURY/WITNESS/INQUEST FEE	\$ 12,000	\$ 10,000	\$ 10,000
001-063-4530	CIR JUDGE & ASSOC EXPENS	\$ 4,000	\$ 4,000	\$ 4,500
001-063-4546	HOUSING PRISONERS	\$ 17,500	\$ 17,500	\$ 27,500
001-063-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ -
001-063-4555	INDIGENT LEGAL FEES	\$ 15,000	\$ 25,000	\$ 25,000
001-063-4680	OPERATING SUPPLIES - OTH	\$ 10,000	\$ 6,000	\$ 6,000
001-063-4760	MISCELLANEOUS EXPENSE	\$ 1,500	\$ 1,500	\$ 1,500
001-063-4940	EQUIPMENT	\$ 2,500	\$ 2,500	\$ 2,500
		\$ 156,900	\$ 163,600	\$ 268,300

Dept: 064 - STATE'S ATTORNEY

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-064-4000	SALARIES - OFFICERS	\$ 138,000	\$ 150,000	\$ 150,000
001-064-4001	SALARIES - DEPUTIES	\$ -	\$ 45,053	\$ 46,292
001-064-4002	SALARIES - OTHER	\$ 60,893	\$ 62,568	\$ 64,289
001-064-4014	SALARIES - ASST STATES AT	\$ 43,847	\$ -	\$ -
001-064-4200	TELEPHONE	\$ 3,600	\$ 3,600	\$ 3,600
001-064-4230	TRAVEL EXPENSE	\$ 1,000	\$ 500	\$ 1,000
001-064-4250	PUBLISHING/PRINTING	\$ 300	\$ 150	\$ 300
001-064-4290	LEGAL SERVICES	\$ 3,000	\$ 2,000	\$ 3,000
001-064-4291	LEGAL SERV - APPELATE SE	\$ 8,000	\$ 8,000	\$ 8,000
001-064-4307	ST ATTY OTHER FEES EXP	\$ -	\$ -	\$ -
001-064-4340	DUES/SUBSCRIPTIONS	\$ 4,000	\$ 3,500	\$ 5,600
001-064-4350	TRAINING	\$ 2,500	\$ 1,500	\$ 2,500
001-064-4550	OFFICE SUPPLIES	\$ 3,000	\$ 3,000	\$ 4,000
001-064-4680	OPERATING SUPPLIES - OTH	\$ 100	\$ 200	\$ 500
001-064-4760	MISCELLANEOUS EXPENSE	\$ 5,000	\$ 2,500	\$ 5,000
001-064-4940	EQUIPMENT	\$ 5,000	\$ 2,000	\$ 2,000
		\$ 278,240	\$ 284,571	\$ 296,081

Dept: 065 - SHERIFF

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-065-4000	SALARIES - OFFICERS	\$ 72,672	\$ 74,919	\$ 113,600
001-065-4001	SALARIES - DEPUTIES	\$ 500,000	\$ 560,000	\$ 708,000
001-065-4002	SALARIES - OTHER	\$ 35,000	\$ 36,500	\$ 73,000
001-065-4007	SALARIES - DISPATCHERS	\$ 315,000	\$ 325,000	\$ 350,000
001-065-4008	SALARIES - PART-TIME	\$ 120,000	\$ 130,000	\$ 150,000
001-065-4009	SALARIES - OVERTIME	\$ 120,000	\$ 120,000	\$ 130,000
001-065-4110	MAINTENANCE - VEHICLE	\$ 20,000	\$ 25,000	\$ 35,000
001-065-4200	TELEPHONE	\$ 10,000	\$ 12,000	\$ 14,000
001-065-4230	TRAVEL EXPENSE	\$ 1,500	\$ 1,000	\$ 2,000
001-065-4240	POSTAGE	\$ 1,500	\$ 1,700	\$ 2,000
001-065-4300	OTHER PROFESSIONAL SER	\$ 15,500	\$ 15,500	\$ 25,000
001-065-4340	DUES/SUBSCRIPTIONS	\$ 8,000	\$ 10,000	\$ 11,000
001-065-4350	TRAINING	\$ 10,000	\$ 13,000	\$ 20,000
001-065-4360	MEDICAL CARE	\$ -		
001-065-4550	OFFICE SUPPLIES	\$ 12,000	\$ 10,000	\$ 12,000
001-065-4560	GASOLINE/OIL	\$ 40,000	\$ 60,000	\$ 100,000
001-065-4680	OPERATING SUPPLIES - OTH	\$ 1,500	\$ 1,200	\$ 1,500
001-065-4690	UNIFORMS/CLOTHING	\$ 15,500	\$ 17,000	\$ 22,000
001-065-4695	CORRECTIONS EXPENSE	\$ -		
001-065-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
001-065-4930	VEHICLES	\$ 1	\$ 140,000	\$ 200,000
001-065-4940	EQUIPMENT	\$ 17,000	\$ 25,000	\$ 25,000
		\$ 1,315,173	\$ 1,577,819	\$ 1,994,100

Dept: 066 - CORONER

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-066-4000	SALARIES - OFFICERS	\$ 21,994	\$ 22,631	\$ 23,268
001-066-4001	SALARIES - DEPUTIES	\$ 9,000	\$ 12,000	\$ 12,000
001-066-4200	TELEPHONE	\$ 4,000	\$ 3,500	\$ 4,000
001-066-4230	TRAVEL EXPENSE	\$ 1,850	\$ 1,500	\$ 2,000
001-066-4300	OTHER PROFESSIONAL SER	\$ 22,000	\$ 20,000	\$ 20,000
001-066-4318	TOXICOLOGY EXPENSE	\$ 3,000	\$ 3,000	\$ 3,000
001-066-4319	X-RAY EXPENSE	\$ 925	\$ 750	\$ 925
001-066-4340	DUES/SUBSCRIPTIONS	\$ 750	\$ 1,000	\$ 1,000
001-066-4350	TRAINING	\$ 2,400	\$ 2,400	\$ 3,500
001-066-4520	JURY/WITNESS/INQUEST FEE	\$ 500	\$ -	\$ 500
001-066-4535	PROTECTIVE EQUIPMENT	\$ 500	\$ 500	\$ 1,000
001-066-4540	REMOVAL SUPPLIES	\$ 1,800	\$ 2,000	\$ 2,000
001-066-4545	REMOVAL EXPENSE	\$ 4,500	\$ 4,500	\$ 5,000
001-066-4550	OFFICE SUPPLIES	\$ 850	\$ 500	\$ 500
001-066-4560	GASOLINE/OIL	\$ 1,500	\$ 1,000	\$ 2,000
001-066-4630	PHOTOGRAPHIC EXPENSE	\$ 231	\$ 200	\$ 250
001-066-4940	EQUIPMENT	\$ 1,300	\$ 8,000	\$ 3,000
		\$ 77,100	\$ 83,481	\$ 83,943

Dept: 068 - RABIES

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-068-4000	SALARIES - OFFICERS	\$ 45,000	\$ 47,000	\$ 57,000
001-068-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
001-068-4105	MAINT - ANIMAL CONTROL	\$ 1,000	\$ 1,000	\$ 1,000
001-068-4200	TELEPHONE	\$ 1,200	\$ 1,200	\$ 3,000
001-068-4210	UTILITIES	\$ 4,500	\$ 4,500	\$ 4,500
001-068-4250	PUBLISHING/PRINTING	\$ 200	\$ 100	\$ 100
001-068-4300	OTHER PROFESSIONAL SER	\$ 4,500	\$ 4,500	\$ 6,000
001-068-4365	RABIES SHOTS	\$ -	\$ -	\$ -
001-068-4550	OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100
001-068-4560	GASOLINE/OIL	\$ -	\$ -	\$ -
001-068-4680	OPERATING SUPPLIES - OTH	\$ 3,000	\$ 3,000	\$ 6,000
001-068-4760	MISCELLANEOUS EXPENSE	\$ 500	\$ 500	\$ 500
001-068-4940	EQUIPMENT	\$ 500	\$ 500	\$ 500
		\$ 60,500	\$ 62,400	\$ 78,700

Dept: 069 - ESDA

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-069-4000	SALARIES - OFFICERS	\$ 11,500	\$ 11,500	\$ 12,500
001-069-4001	SALARIES - DEPUTIES	\$ -	\$ -	
001-069-4110	MAINTENANCE - VEHICLE	\$ 4,500	\$ 3,500	\$ 4,000
001-069-4120	MAINTENANCE - EQUIPMENT	\$ 2,500	\$ 2,500	\$ 3,000
001-069-4200	TELEPHONE	\$ 3,500	\$ 3,000	\$ 3,500
001-069-4210	UTILITIES	\$ 5,500	\$ 5,500	\$ 6,000
001-069-4230	TRAVEL EXPENSE	\$ 2,000	\$ 2,000	\$ 2,500
001-069-4550	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 1,500
001-069-4560	GASOLINE/OIL	\$ 2,500	\$ 2,000	\$ 2,500
001-069-4570	OPERATING SUPPLIES	\$ 4,000	\$ 3,500	\$ 4,000
001-069-4760	MISCELLANEOUS EXPENSE	\$ 2,000	\$ 2,000	\$ 2,500
001-069-4930	VEHICLES	\$ 250,000	\$ 1,260	\$ -
001-069-4940	EQUIPMENT	\$ 3,500	\$ 3,000	\$ 3,500
001-069-4941	TITLE III	\$ 200	\$ 200	\$ 200
001-069-4942	TURN OUT GEAR	\$ 5,000	\$ 5,000	\$ 5,000
001-069-4942	TURN OUT GEAR			\$ 50,000
		\$ 298,200	\$ 46,460	\$ 100,700

Dept: 070 - PUBLIC HEALTH & WELFARE

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-070-4680	OPERATING SUPPLIES - OTH	\$ -	\$ -	
001-070-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
001-070-4791	SENIOR CITIZEN PROGRAM	\$ -	\$ -	
		<hr/>	<hr/>	<hr/>
		\$ -	\$ -	\$ -

Dept: 071 - JAIL

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-071-4001	SALARIES - DEPUTIES	\$ 416,500	\$ 509,000	\$ 542,000
001-071-4008	SALARIES - PART-TIME	\$ 70,000	\$ 70,000	\$ 77,500
001-071-4009	SALARIES - OVERTIME	\$ 70,000	\$ 70,000	\$ 142,753
001-071-4120	MAINTENANCE - EQUIPMENT	\$ 45,000	\$ 45,000	\$ 45,000
001-071-4200	TELEPHONE	\$ -	\$ -	
001-071-4210	UTILITIES	\$ 28,000	\$ 25,000	\$ 28,000
001-071-4240	POSTAGE	\$ 100	\$ 100	\$ 100
001-071-4330	SANITATION	\$ 3,500	\$ 3,500	\$ 3,000
001-071-4350	TRAINING	\$ 16,500	\$ 18,500	\$ 22,000
001-071-4360	MEDICAL CARE	\$ 55,000	\$ 70,000	\$ 90,000
001-071-4390	FOOD - PRISONERS	\$ 75,000	\$ 80,000	\$ 90,000
001-071-4570	OPERATING SUPPLIES	\$ 27,000	\$ 20,000	\$ 20,000
001-071-4590	OPERATING SUPPLIES - EQUI	\$ 6,000	\$ -	
001-071-4680	OPERATING SUPPLIES - OTH	\$ -		
001-071-4690	UNIFORMS/CLOTHING	\$ 15,000	\$ 18,000	\$ 25,000
001-071-4940	EQUIPMENT	\$ -	\$ -	\$ 93,545
		\$ 827,600	\$ 929,100	\$ 1,178,898

Dept: 072 - TECHNOLOGY COORDINATION

Code	Account Name	2021 Budget	2022 Budget	2023 Request
001-072-4270	COMP/INT SERVICES	\$ 79,000	\$ 85,490	\$ 95,000
001-072-4271	COMPUTER SUPPLIES	\$ 250	\$ 250	\$ 250
001-072-4550	OFFICE SUPPLIES	\$ -		
001-072-4760	MISCELLANEOUS EXPENSE	\$ -		
001-072-4940	EQUIPMENT	\$ 6,000	\$ 6,000	\$ 6,000
001-072-4951	COMPUTER SOFTWARE	\$ -	\$ -	
		\$ 85,250	\$ 91,740	\$ 101,250

Dept: 074 - CCDA

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-074-4001	SALARIES - DEPUTIES	\$	85,000	\$	-		
		\$	85,000	\$	-	\$	-

Dept: 075 - 9.1.1.

Code	Account Name	2021 Budget		2022 Budget		2023 Request	
001-075-4000	SALARIES - OFFICERS	\$	12,500	\$	12,000	\$	12,000
		\$	12,500	\$	12,000	\$	12,000

SPECIAL FUNDS AND LEVIES

I.M.R.F

SOCIAL SECURITY

WORKMAN'S COMPENSATION

TORT & LIABILITY

EXTENSION CO-OP

UNEMPLOYMENT COMP

AMBULANCE FUND

BOND & INTEREST

HISTORICAL MUSEUM

708 BOARD

FROG POND

CIRCUIT COURT FUND

9.1.1. FUND

COUNTY HIGHWAY

COUNTY BRIDGE AID

LOCAL BRIDGE FUND

FEDERAL AID MATCHING

CRAW CO HEALTH DEPT

CRAWFORD CO FOREST PRESERVE

CRAWFORD CO PROBATION FEES

AUTOMATION - ALL ACCTS

CO CLK DOC STORG

CORONER'S FEES

Fund: 002 - I.M.R.F.

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
002-000-3010	PROPERTY TAX	\$ 520,085	\$ 510,000	\$ 535,000
002-000-3040	PER PROP REPL TAX	\$ 37,454	\$ -	
002-000-3610	INTEREST EARNINGS	\$ 4,000	\$ -	
002-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	
002-000-3801	EMPLOYEE PORTION IMRF	\$ -	\$ -	
002-000-3811	EMPLOYER PORT IMRF	\$ -	\$ -	
		\$ 561,539	\$ 510,000	\$ 535,000

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
002-000-4010	COUNTY PORTION I.M.R.F.	\$ 545,240	\$ 550,000	\$ 650,000
002-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
		\$ 545,240	\$ 550,000	\$ 650,000

Fund: 003 - SOCIAL SECURITY

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
003-000-3010	PROPERTY TAX	\$ 352,700	\$ 322,750	\$ 350,000
003-000-3610	INTEREST EARNINGS	\$ 425	\$ -	
		<u>\$ 353,125</u>	<u>\$ 322,750</u>	<u>\$ 350,000</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
003-000-4080	FICA EXPENSE	\$ 319,300	\$ 319,000	\$ 2
		<u>\$ 319,300</u>	<u>\$ 319,000</u>	<u>\$ 2</u>

Fund: 004 - WORKMAN'S COMPENSATION

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
004-000-3010	PROPERTY TAX	\$ 100,075	\$ 105,000	\$ 99,000
004-000-3610	INTEREST EARNINGS	\$ 635	\$ -	
		<u>\$ 100,710</u>	<u>\$ 105,000</u>	<u>\$ 99,000</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
004-000-4020	WORKMAN'S COMPENSATIO	\$ 80,000	\$ 120,000	\$ 240,000
004-000-4500	TRANSFER TO/FROM OTHER	\$ -		
		<u>\$ 80,000</u>	<u>\$ 120,000</u>	<u>\$ 240,000</u>

Fund: 005 - TORT & LIABILITY

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
005-000-3010	PROPERTY TAX	\$ 410,400	\$ 445,000	\$ 453,166
005-000-3610	INTEREST EARNINGS	\$ 2,900	\$ -	
005-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	
005-000-3812	REIMB FROM FIRST PRSV - P	\$ -	\$ -	
005-000-3920	TRANSFER IN	\$ -		
		<u>\$ 413,300</u>	<u>\$ 445,000</u>	<u>\$ 453,166</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
005-000-4000	SALARIES - OFFICERS	\$ -	\$ -	\$ -
New Line	LEGAL SERVICES			\$ 97,707
005-000-4170	GENERAL LIABILITY	\$ 352,750	\$ 500,000	\$ 500,000
005-000-4190	HEALTH & LIFE	\$ -		
005-000-4500	TRANSFER TO/FROM OTHER	\$ 57,115	\$ -	
		<u>\$ 409,865</u>	<u>\$ 500,000</u>	<u>\$ 597,707</u>

Fund: 006 - EXTENSION CO-OP

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
006-000-3010	PROPERTY TAX	\$ 91,000	\$ 91,000	\$ 85,000
006-000-3610	INTEREST EARNINGS	\$ 500	\$ -	
		<u>\$ 91,500</u>	<u>\$ 91,000</u>	<u>\$ 85,000</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
006-000-4321	U OF I EXTENSION SERVICE	\$ 91,000	\$ 91,000	\$ 91,000
		<u>\$ 91,000</u>	<u>\$ 91,000</u>	<u>\$ 91,000</u>

Fund: 007 - UNEMPLOYMENT COMP

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
007-000-3010	PROPERTY TAX	\$ 10,450	\$ 37,750	\$ 78,191
007-000-3610	INTEREST EARNINGS	\$ 125	\$ -	
		<u>\$ 10,575</u>	<u>\$ 37,750</u>	<u>\$ 78,191</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
007-000-4021	UNEMPLOYMENT TAX	\$ 16,000	\$ 31,000	\$ 16,000
007-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ -	
		<u>\$ 16,000</u>	<u>\$ 31,000</u>	<u>\$ 16,000</u>

Fund: 008 - AMBULANCE FUND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
008-000-3010	PROPERTY TAX	\$ 355,000	\$ 375,000	\$ 500,000
008-000-3610	INTEREST EARNINGS	\$ 250	\$ -	\$ -
		<u>\$ 355,250</u>	<u>\$ 375,000</u>	<u>\$ 500,000</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
008-000-4510	CONTRACT/UNITED LIFE	\$ 325,000	\$ 340,000	\$ 500,000
008-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
		<u>\$ 325,000</u>	<u>\$ 340,000</u>	<u>\$ 500,000</u>

Fund: 010 - BOND & INTEREST

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
010-000-3010	PROPERTY TAX	\$ -	\$ -	
010-000-3610	INTEREST EARNINGS	\$ -	\$ -	
010-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	
010-000-3822	MISCELLANEOUS GRANTS	\$ -	\$ -	
010-000-4930	VEHICLES	\$ -	\$ -	
		\$ -	\$ -	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
010-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 139,000	
		\$ -	\$ 139,000	\$ -

Fund: HISTORICAL MUSEUM

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
New Line	PROPERTY TAX	\$ -	\$ -	\$ 10,322
		\$ -	\$ -	\$ 10,322

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
New Line	HISTORICAL MUSEUM	\$ -	\$ -	\$ 10,322
		\$ -	\$ -	\$ 10,322

Fund: 708 BOARD

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
New Line	PROPERTY TAX	\$ -	\$ -	\$ 196,000
		\$ -	\$ -	\$ 196,000

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
New Line	ASSN FOR EXCEPTIONAL CITIZENS			\$ 128,000
New Line	SHERIFF'S OFFICE			\$ 10,000
New Line	ONE HOPE UNITED			\$ 8,000
New Line	HEALTH DEPT (FOR MENTAL HEALTH)			\$ 50,000
		\$ -	\$ -	\$ 196,000

Fund: 011 - FROG POND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
011-000-3010	PROPERTY TAX	\$ 350	\$ -	\$ 300
011-000-3610	INTEREST EARNINGS	\$ -	\$ -	
011-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	
		<u>\$ 350</u>	<u>\$ -</u>	<u>\$ 300</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
011-000-4760	MISCELLANEOUS EXPENSE	\$ 300	\$ -	\$ 300
		<u>\$ 300</u>	<u>\$ -</u>	<u>\$ 300</u>

Fund: 013 - CIRCUIT COURT FUND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
013-000-3050	GRANT		\$ -	
013-000-3456	CIRCUIT COURT FEES	\$ -	\$ -	
013-000-3610	INTEREST EARNINGS	\$ -	\$ -	
013-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	
		\$ -	\$ -	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
013-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
013-000-4900	TECH/MODERN GRANT	\$ -	\$ -	
		\$ -	\$ -	\$ -

Fund: 020 - 9.1.1. FUND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
020-000-3050	GRANT	\$ 398,860	\$ 364,235	\$ 337,790
020-000-3610	INTEREST EARNINGS	\$ 1,100	\$ 450	\$ 325
020-000-3700	MISCELLANEOUS INCOME	\$ 2,475	\$ 2,475	\$ 2,725
020-000-3803	EMERGENCY WIRELESS SUR	\$ -		
020-000-3813	FRONTIER NORTH ILL	\$ -		
020-000-3821	ODIN SURCHARGE-FAIRPOIN	\$ -		
020-000-3842	FLAT ROCK SURCHARGE	\$ -		
020-000-3855	RESIDENTIAL 9.1.1. (MISC)	\$ -		
020-000-3860	PROCEEDS FROM DEBT	\$ -		
		\$ 402,435	\$ 367,160	\$ 340,840

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
020-000-4007	SALARIES - DISPATCHERS	\$ -	\$ -	
020-000-4100	CONTRACTUAL SERVICES	\$ 244,471	\$ 256,540	\$ 294,594
020-000-4120	MAINTENANCE - EQUIPMENT	\$ 15,000	\$ 15,000	\$ 15,000
020-000-4165	REDUCTION OF LONG TERM	\$ -		\$ -
020-000-4210	UTILITIES	\$ 1,000	\$ 1,000	\$ 1,700
020-000-4230	TRAVEL EXPENSE	\$ 1,000	\$ 500	\$ 1,500
020-000-4240	POSTAGE	\$ 150	\$ 200	\$ 150
020-000-4250	PUBLISHING/PRINTING	\$ 150	\$ 150	\$ 150
020-000-4312	AUDIT	\$ 300	\$ 300	\$ 300
020-000-4350	TRAINING	\$ 6,000	\$ 6,000	\$ 9,000
020-000-4550	OFFICE SUPPLIES	\$ 2,500	\$ 2,000	\$ 2,000
020-000-4680	OPERATING SUPPLIES - OTH	\$ 1,000	\$ 500	\$ 500
020-000-4710	PLANT, PROPERTY, & EQUIP	\$ 8,000	\$ 75,000	\$ 100,000
020-000-4760	MISCELLANEOUS EXPENSE	\$ 3,000	\$ 1,500	\$ 1,500
020-000-4940	EQUIPMENT	\$ 75,000	\$ 7,500	\$ 10,000
		\$ 357,571	\$ 366,190	\$ 436,394

Fund: 021 - COUNTY HIGHWAY**Dept: 000 - NON-DEPARTMENT****Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
021-000-3010	PROPERTY TAX	\$ 450,000	\$ 532,000	\$ 534,000
021-000-3340	STATE GRANTS/REIMBURSE	\$ -		\$ -
021-000-3380	LOCAL GRANTS/REIMBURSE	\$ -	\$ 5,000	\$ 3,500
021-000-3448	CO HWY MNTC SERV (TWP R	\$ 350,000	\$ 400,000	\$ 600,000
021-000-3610	INTEREST EARNINGS	\$ 800	\$ 300	\$ 300
021-000-3700	MISCELLANEOUS INCOME	\$ 2,000	\$ 2,000	\$ 5,000
021-000-3910	SALE OF EQUIPMENT	\$ -	\$ -	\$ -
021-000-3922	PROCEEDS FROM LONG TER	\$ -		\$ -
		\$ 802,800	\$ 939,300	\$ 1,142,800

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
021-000-4002	SALARIES - OTHER	\$ 310,000	\$ 319,300	\$ 329,000
021-000-4040	HEALTH INSURANCE	\$ 51,000	\$ 35,000	\$ 62,600
021-000-4106	MAINT - HWY BLDG	\$ 15,000	\$ 45,000	\$ 47,000
021-000-4110	MAINTENANCE - VEHICLE	\$ 3,200	\$ 3,000	\$ 3,000
021-000-4120	MAINTENANCE - EQUIPMENT	\$ 78,000	\$ 78,000	\$ 81,000
021-000-4165	REDUCTION OF LONG TERM	\$ 156,000	\$ 156,000	\$ 156,000
021-000-4200	TELEPHONE	\$ 8,300	\$ 8,300	\$ 8,300
021-000-4210	UTILITIES	\$ 10,500	\$ 11,500	\$ 15,300
021-000-4215	INTEREST EXPENSE	\$ -		\$ -
021-000-4220	RENTAL	\$ 58,300	\$ 63,000	\$ 63,000
021-000-4232	TRAVEL EXP - REIMB SUPR V	\$ 7,200	\$ 7,200	\$ 7,200
021-000-4500	TRANSFER TO/FROM OTHER	\$ 43,000	\$ 43,000	\$ 43,000
021-000-4550	OFFICE SUPPLIES	\$ 2,500	\$ 1,600	\$ 1,700
021-000-4560	GASOLINE/OIL	\$ 50,000	\$ 78,000	\$ 110,000
021-000-4580	OPERATING SUPPLIES - VEHI	\$ 1,000	\$ 1,000	\$ 1,000
021-000-4620	OPERATING SUPPLIES - ROA	\$ 40,000	\$ 38,000	\$ 40,000
021-000-4680	OPERATING SUPPLIES - OTH	\$ 7,500	\$ 8,000	\$ 9,000
021-000-4690	UNIFORMS/CLOTHING	\$ 10,000	\$ 11,300	\$ 13,500
021-000-4760	MISCELLANEOUS EXPENSE	\$ 14,000	\$ 14,000	\$ 15,000
021-000-4762	PETTY CASH	\$ 300	\$ 300	\$ 300
021-000-4930	VEHICLES	\$ -		\$ -
021-000-4940	EQUIPMENT	\$ 38,000	\$ 38,000	\$ -
		\$ 903,800	\$ 959,500	\$ 1,005,900

Fund: 024 - COUNTY BRIDGE AID**Dept: 000 - NON-DEPARTMENTAL****Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
024-000-3010	PROPERTY TAX	\$ 225,000	\$ 266,000	\$ 267,000
024-000-3340	STATE GRANTS/REIMBURSE	\$ -		\$ -
024-000-3380	LOCAL GRANTS/REIMBURSE	\$ 120,000	\$ 200,000	\$ 110,000
024-000-3610	INTEREST EARNINGS	\$ 3,200	\$ 1,200	\$ 500
024-000-3700	MISCELLANEOUS INCOME	\$ 25,000	\$ -	\$ 15,000
		<u>\$ 373,200</u>	<u>\$ 467,200</u>	<u>\$ 392,500</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
024-000-4002	SALARIES - OTHER	\$ 56,000	\$ 56,000	\$ 50,000
024-000-4015	HWY PAYROLL TRANSFER	\$ 12,000	\$ -	\$ -
024-000-4100	CONTRACTUAL SERVICES	\$ 240,000	\$ 240,000	\$ 80,000
024-000-4220	RENTAL	\$ 2,000	\$ 10,000	\$ 10,000
024-000-4280	ENGINEERING	\$ 200,000	\$ 200,000	\$ 90,000
024-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ 3,000	\$ -
024-000-4680	OPERATING SUPPLIES - OTH	\$ 240,000	\$ 200,000	\$ 160,000
024-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 2,000	\$ -
		<u>\$ 750,000</u>	<u>\$ 711,000</u>	<u>\$ 390,000</u>

Fund: 025 - LOCAL BRIDGE FUND

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
025-000-3340	STATE GRANTS/REIMBURSE	\$ -	\$ -	\$ -
025-000-3610	INTEREST EARNINGS	\$ -	\$ -	\$ -
		<hr/>	<hr/>	<hr/>
		\$ -	\$ -	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
025-000-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
025-000-4280	ENGINEERING	\$ -	\$ -	\$ -
		<hr/>	<hr/>	<hr/>
		\$ -	\$ -	\$ -

Fund: 026 - FEDERAL AID MATCHING

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
026-000-3010	PROPERTY TAX	\$ 225,000	\$ 266,000	\$ 267,000
026-000-3340	STATE GRANTS/REIMBURSE	\$ -	\$ -	\$ -
026-000-3610	INTEREST EARNINGS	\$ 2,000	\$ 600	\$ 200
		<u>\$ 227,000</u>	<u>\$ 266,600</u>	<u>\$ 267,200</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
026-000-4000	SALARIES - OFFICERS	\$ 10,000	\$ -	\$ -
026-000-4100	CONTRACTUAL SERVICES	\$ 100,000	\$ 125,000	\$ 180,000
026-000-4280	ENGINEERING	\$ 60,000	\$ 70,000	\$ 50,000
026-000-4760	MISCELLANEOUS EXPENSE	\$ -		\$ -
026-000-4960	CONSTRUCTION	\$ -		\$ -
		<u>\$ 170,000</u>	<u>\$ 195,000</u>	<u>\$ 230,000</u>

Fund: 027 - CRAW CO HEALTH DEPT

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-000-3010	PROPERTY TAX	\$ 485,200	\$ 564,318	\$ 575,000
027-000-3400	LOCAL GRANTS	\$ -		
027-000-3411	PROVIDER RELIEF FUNDS	\$ -		
027-000-3585	OTHER	\$ 10,000	\$ 44,000	\$ 50,000
027-000-3610	INTEREST EARNINGS	\$ 18,400	\$ 8,500	\$ 6,200
027-000-3920	TRANSFER IN	\$ -	\$ -	
		<u>\$ 513,600</u>	<u>\$ 616,818</u>	<u>\$ 631,200</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-000-4000	SALARIES - OFFICERS		\$ 159,834	\$ -
027-000-4210	UTILITIES	\$ -		
027-000-4500	TRANSFER TO/FROM OTHER	\$ -		
027-000-4956	INTEREST EXPENSE ON DEB	\$ -		
		<u>\$ -</u>	<u>\$ 159,834</u>	<u>\$ -</u>

Dept: 100 - PERSONAL SERVICES - ADMIN

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-100-4000	SALARIES - OFFICERS	\$ 321,439	\$ 229,313	\$ 235,020
027-100-4001	SALARIES - DEPUTIES	\$ -	\$ -	
027-100-4100	CONTRACTUAL SERVICES	\$ 112,650	\$ 145,670	\$ 100,000
027-100-4200	TELEPHONE	\$ -	\$ 21,600	\$ 8,000
027-100-4210	UTILITIES	\$ 15,000	\$ 15,000	\$ 15,000
027-100-4230	TRAVEL EXPENSE	\$ 2,071	\$ 3,500	\$ 3,500
027-100-4550	OFFICE SUPPLIES	\$ 59,515	\$ 60,000	\$ 35,000
027-100-4760	MISCELLANEOUS EXPENSE	\$ 5,379	\$ 10,000	\$ 2,500
027-100-4766	INSURANCE REIMBURSEMEN	\$ -	\$ 108,677	\$ 10,000
027-100-4940	EQUIPMENT	\$ 49,246	\$ 39,543	\$ 15,000
027-100-4965	VACCINE	\$ 290,000	\$ 275,000	\$ 250,000
027-100-4990	DEBT SERVICE	\$ -		
		<u>\$ 855,300</u>	<u>\$ 908,303</u>	<u>\$ 674,020</u>

Dept: 200 - PERSONAL SERVICES - DIV -- NO LONGER ACTIVE

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-200-4000	SALARIES - OFFICERS	\$ 42,300	\$ 88,466	\$ -
		<u>\$ 42,300</u>	<u>\$ 88,466</u>	<u>\$ -</u>

Dept: 201 - WIC/PEER COUNSELOR GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-201-3050	GRANT	\$ 94,920	\$ 97,099	\$ 112,935
		\$ 94,920	\$ 97,099	\$ 112,935

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-201-4000	SALARIES - OFFICERS	\$ 83,925	\$ 88,466	\$ 108,136
027-201-4100	CONTRACTUAL SERVICES	\$ 2,354	\$ -	\$ 850
027-201-4200	TELEPHONE	\$ -	\$ -	\$ 1,891
027-201-4230	TRAVEL EXPENSE	\$ 1,104	\$ 336	
027-201-4550	OFFICE SUPPLIES	\$ 7,537	\$ 1,530	\$ 2,058
027-201-4760	MISCELLANEOUS EXPENSE	\$ -		
027-201-4940	EQUIPMENT	\$ -	\$ -	
		\$ 94,920	\$ 90,331	\$ 112,935

Dept: 202 - FCM - GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-202-3050	GRANT	\$ 96,106	\$ 77,250	\$ 84,975
		\$ 96,106	\$ 77,250	\$ 84,975

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-202-4000	SALARIES - OFFICERS	\$ 90,135	\$ 66,000	\$ 83,164
027-202-4100	CONTRACTUAL SERVICES	\$ 3,001	\$ -	
027-202-4200	TELEPHONE	\$ 396	\$ -	
027-202-4230	TRAVEL EXPENSE	\$ 725	\$ 739	\$ 400
027-202-4350	TRAINING	\$ -	\$ 3,091	
027-202-4550	OFFICE SUPPLIES	\$ 1,849	\$ 391	\$ 1,411
		\$ 96,106	\$ 70,220	\$ 84,975

Dept: 203 - ITFC - GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-203-3050	GRANT	\$ 14,642	\$ 14,132	\$ 14,715
		\$ 14,642	\$ 14,132	\$ 14,715

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-203-4000	SALARIES - OFFICERS	\$ 13,746	\$ 9,186	\$ 14,274
027-203-4100	CONTRACTUAL SERVICES	\$ 150	\$ 1,200	
027-203-4230	TRAVEL EXPENSE	\$ 66	\$ -	
027-203-4550	OFFICE SUPPLIES	\$ 680	\$ 1,000	\$ 441
		\$ 14,642	\$ 11,386	\$ 14,715

Dept: 204 - GENETICS - GRANT -- NO LONGER ACTIVE**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-204-3050	GRANT	\$ 10,000	\$ 5,000	\$ -
		\$ 10,000	\$ 5,000	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-204-4000	SALARIES - OFFICERS	\$ 8,975	\$ 5,000	\$ -
027-204-4100	CONTRACTUAL SERVICES	\$ 70	\$ -	\$ -
027-204-4230	TRAVEL EXPENSE	\$ 700	\$ -	\$ -
027-204-4550	OFFICE SUPPLIES	\$ 255	\$ -	\$ -
027-204-4940	EQUIPMENT	\$ -	\$ -	\$ -
		\$ 10,000	\$ 5,000	\$ -

Dept: 207 - LEAD - GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-207-3050	GRANT	\$ 11,100	\$ 11,100	\$ 11,100
		\$ 11,100	\$ 11,100	\$ 11,100

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-207-4000	SALARIES - OFFICERS	\$ 10,741	\$ 9,370	\$ 9,278
027-207-4550	OFFICE SUPPLIES	\$ 359	\$ 3,308	\$ 1,822
		\$ 11,100	\$ 12,677	\$ 11,100

Dept: 208 - HEALTH SERVICES (JV,SH,DS)**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-208-3020	HEALTH SERVICES (JV,SH,DS)	\$ 100,000	\$ 55,000	\$ 70,000
027-208-3050	GRANT	\$ -		
027-208-3080	MEDICARE	\$ -	\$ -	\$ 40,000
027-208-3081	MEDICAID	\$ 15,000	\$ 15,000	\$ 18,000
027-208-3389	INSURANCE BILLING	\$ 325,000	\$ 325,000	\$ 325,000
		\$ 440,000	\$ 395,000	\$ 453,000

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-208-4000	SALARIES - OFFICERS	\$ 72,824	\$ 63,569	\$ 230,650
027-208-4100	CONTRACTUAL SERVICES	\$ 24,676	\$ -	\$ 120,000
027-208-4200	TELEPHONE	\$ -	\$ -	\$ -
027-208-4230	TRAVEL EXPENSE	\$ -	\$ 1,200	\$ 1,000
027-208-4550	OFFICE SUPPLIES	\$ 2,500	\$ 2,100	\$ 4,500
027-208-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ 1,000
027-208-4940	EQUIPMENT	\$ -	\$ -	\$ 1,500
		\$ 100,000	\$ 66,869	\$ 358,650

Dept: 209 - INF DIS - GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-209-3050	GRANT	\$ 64,713	\$ 66,197	\$ 66,197
027-209-3080	MEDICARE	\$ 18,000	\$ 96,030	
		\$ 82,713	\$ 162,227	\$ 66,197

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-209-4000	SALARIES - OFFICERS	\$ 48,974	\$ 44,642	\$ 52,552
027-209-4100	CONTRACTUAL SERVICES	\$ 4,662	\$ 7,303	\$ 6,500
027-209-4200	TELEPHONE	\$ 2,515	\$ 2,263	\$ 3,060
027-209-4230	TRAVEL EXPENSE	\$ 1,203	\$ 1,754	\$ 997
027-209-4550	OFFICE SUPPLIES	\$ 7,359	\$ 6,205	\$ 3,089
027-209-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
		\$ 64,713	\$ 62,166	\$ 66,197

Dept: 210 - INFLUENZE-GRANT -- NO LONGER ACTIVE

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-210-3050			\$ 25,000	\$ -
		\$ -	\$ 25,000	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-210-4000	SALARIES - OFFICERS		\$ 15,104	\$ -
027-210-4100	CONTRACTUAL SERVICES		\$ 5,100	\$ -
027-210-4550	OFFICE SUPPLIES		\$ 3,641	\$ -
		\$ -	\$ 23,845	\$ -

Dept: 211 - VACCINATION-GRANT

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-211-3050			\$ 50,000	\$ 14,252
		\$ -	\$ 50,000	\$ 14,252

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-211-4000	SALARIES - OFFICERS		\$ 175,000	\$ 14,252
027-211-4100	CONTRACTUAL SERVICES		\$ 5,423	
027-211-4550	OFFICE SUPPLIES		\$ 6,896	
		\$ -	\$ 187,319	\$ 14,252

Dept: 215 - P & P - GRANT

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-215-3050		\$ 40,434	\$ 40,629	\$ 44,873
		\$ 40,434	\$ 40,629	\$ 44,873

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-215-4000	SALARIES - OFFICERS	\$ 30,464	\$ 42,925	\$ 37,627
027-215-4100	CONTRACTUAL SERVICES	\$ 3,870	\$ -	\$ 2,600
027-215-4200	TELEPHONE	\$ 2,094	\$ -	\$ 516
027-215-4230	TRAVEL EXPENSE	\$ 1,060	\$ 782	\$ 1,630
027-215-4550	OFFICE SUPPLIES	\$ 2,946	\$ 825	\$ 2,500
027-215-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
027-215-4940	EQUIPMENT	\$ -		
		\$ 40,434	\$ 44,532	\$ 44,873

Dept: 217 - PERSONAL SERVICES - WNV**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-217-3529	WNV VECTOR PREV GRANT	\$ 12,000	\$ 12,000	\$ 12,000
		\$ 12,000	\$ 12,000	\$ 12,000

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-217-4000	SALARIES - OFFICERS	\$ 9,602	\$ 6,476	\$ 8,696
027-217-4100	CONTRACTUAL SERVICES	\$ 150	\$ 1,760	\$ 650
027-217-4200	TELEPHONE	\$ 480	\$ 368	\$ 480
027-217-4230	TRAVEL EXPENSE	\$ 603	\$ -	\$ 176
027-217-4350	TRAINING	\$ -	\$ 50	\$ 150
027-217-4550	OFFICE SUPPLIES	\$ 1,165	\$ 2,538	\$ 1,849
		\$ 12,000	\$ 11,191	\$ 12,000

Dept: 218 - COVID 19 CRISIS 2020 GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-218-3050	GRANT	\$ -	\$ -	\$ 24,048
		\$ -	\$ -	\$ 24,048

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-218-4000	SALARIES - OFFICERS	\$ -	\$ 147,164	\$ 30,847
027-218-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ -
		\$ -	\$ 147,164	\$ 30,847

Dept: 219 - COVID 19 CONTACT TRACING GRANT -- NO LONGER ACTIVE**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-219-3050	GRANT	\$ 817,632	\$ 226,823	\$ -
		\$ 817,632	\$ 226,823	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-219-4000	SALARIES - OFFICERS	\$ 242,119	\$ 226,823	\$ -
027-219-4100	CONTRACTUAL SERVICES	\$ 115,518	\$ -	\$ -
027-219-4200	TELEPHONE	\$ 9,441	\$ -	\$ -
027-219-4220	RENTAL	\$ 32,500	\$ -	\$ -
027-219-4230	TRAVEL EXPENSE	\$ 468	\$ -	\$ -
027-219-4550	OFFICE SUPPLIES	\$ 123,165	\$ -	\$ -
027-219-4760	MISCELLANEOUS EXPENSE	\$ 62,621	\$ -	\$ -
027-219-4940	EQUIPMENT	\$ 231,800	\$ -	\$ -
		\$ 817,632	\$ 226,823	\$ -

Dept: 220 - COVID RESPONSE GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-220-3050	GRANT		\$ -	\$ 15,034
		\$ -	\$ -	\$ 15,034

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-220-4000	SALARIES - OFFICERS		\$ -	\$ 15,034
027-220-4550	OFFICE SUPPLIES		\$ -	\$ -
		\$ -	\$ -	\$ 15,034

Dept: 230 - ORAL HEALTH GRANT**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-230-3050	GRANT		\$ -	\$ 2,800
		\$ -	\$ -	\$ 2,800

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-230-4000	SALARIES - OFFICERS		\$ -	\$ 2,500
027-230-4550	OFFICE SUPPLIES		\$ -	\$ 300
		\$ -	\$ -	\$ 2,800

Dept: 400 - ENV - SELF**Type: Revenue**

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-400-3021	ENV - SELF	\$ 26,000	\$ 26,000	\$ 28,000
027-400-3050	GRANT	\$ -	\$ 3,012	\$ 3,013
		\$ 26,000	\$ 29,012	\$ 31,013

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
027-400-4000	SALARIES - OFFICERS	\$ -	\$ 26,000	\$ 70,000
027-400-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
027-400-4200	TELEPHONE	\$ -	\$ -	\$ -
027-400-4230	TRAVEL EXPENSE	\$ -	\$ 1,000	\$ 1,000
027-400-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ 500
027-400-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ 1,500
027-400-4940	EQUIPMENT	\$ -	\$ -	\$ -
		\$ -	\$ 27,000	\$ 73,000

Fund: 031 - CRAWFORD CO FOREST PRESERVE

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
031-000-3010	PROPERTY TAX	\$ 50,000	\$ 50,000	\$ 100,000
031-000-3610	INTEREST EARNINGS	\$ 650	\$ 650	\$ 650
031-000-3700	MISCELLANEOUS INCOME	\$ 500	\$ -	\$ 500
031-000-3804	OSLAD GRANT DNR	\$ 1,000	\$ 1,000	\$ 1,000
031-000-3814	DONATION WILDLIFE ADVCM	\$ 1,000	\$ 1,000	\$ 1,000
031-000-3822	MISCELLANEOUS GRANTS	\$ -	\$ -	
031-000-3835	RENT	\$ 4,500	\$ 4,500	\$ 5,500
031-000-3844	CAMPING FEES	\$ 150	\$ 150	
		\$ 57,800	\$ 57,300	\$ 108,650

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
031-000-4000	SALARIES			\$ 40,000
031-000-4002	SALARIES-OTHER			\$ 7,000
031-000-4030	CIRMA INS EXPENSE	\$ -	\$ -	
031-000-4050	GRANT EXPENSE	\$ -	\$ -	
031-000-4107	MAINT - FOREST PRESERVE	\$ 5,750	\$ 5,750	\$ 6,000
031-000-4210	UTILITIES	\$ 8,500	\$ 8,500	\$ 10,800
031-000-4230	TRAVEL EXPENSE	\$ -	\$ -	
031-000-4250	PUBLISHING/PRINTING	\$ 1,000	\$ 1,000	\$ 1,000
031-000-4550	OFFICE SUPPLIES	\$ 1,750	\$ 1,750	\$ 1,000
031-000-4560	GASOLINE/OIL	\$ 1,000	\$ 1,000	\$ 2,000
031-000-4571	DEPRECIATION EXPENSE	\$ -		
031-000-4760	MISCELLANEOUS EXPENSE	\$ 1,000	\$ 1,000	\$ 1,000
031-000-4762	PETTY CASH	\$ 50	\$ 50	\$ 50
031-000-4940	EQUIPMENT	\$ 14,875	\$ 14,875	\$ 50,000
031-000-4960	CONSTRUCTION	\$ 28,025	\$ 29,025	\$ 10,000
031-000-4970	WILDLIFE ADVANCEMENT	\$ 1,000	\$ 1,000	\$ 1,000
		\$ 62,950	\$ 63,950	\$ 129,850

Fund: 033 - CRAWFORD CO PROBATION FEES

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
033-000-3000	PROBATION FEES	\$ -	\$ -	
033-000-3610	INTEREST EARNINGS	\$ -	\$ -	
033-000-3806	PROB REDLPYMENT GRANT	\$ -		
		\$ -	\$ -	\$ -

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
033-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
		\$ -	\$ -	\$ -

Fund: 034 - AUTOMATION - ALL ACCTS

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
034-000-3463	AUTOMATION COURT CLERK	\$ 15,000	\$ 21,549	
034-000-3464	AUTOMATION - COUNTY CLE	\$ 24,860	\$ 28,500	\$ 30,000
034-000-3466	AUTOMATION - CO TREASUR	\$ -	\$ 12,500	\$ 18,000
034-000-3468	AUTOMATION - GIS SUP OF A	\$ 77,861	\$ 75,000	\$ 100,000
034-000-3469	AUTOMATION - GIS CO RECO	\$ 3,328	\$ 3,825	\$ 4,000
034-000-3471	AUTOMATION RHSP	\$ -	\$ -	
034-000-3472	DOCUMENT STORAGE	\$ 3,780	\$ 11,300	
034-000-3476	AUTOMATION - VITALS	\$ -	\$ 4,090	\$ 4,500
034-000-3477	AUTOMATION - PUB DEF	\$ -	\$ -	
034-000-3610	INTEREST EARNINGS	\$ -	\$ -	
		\$ 124,829	\$ 156,764	\$ 156,500

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
034-000-4001	SALARIES - DEPUTIES	\$ -	\$ -	
034-000-4040	HEALTH INSURANCE	\$ -	\$ -	
034-000-4301	AUTOMATION VITALS	\$ 30,374	\$ 17,845	\$ 17,000
034-000-4302	AUTOMATION RHSP	\$ -	\$ -	
034-000-4303	AUTOMATION CIR CLK	\$ 15,000	\$ -	
034-000-4304	AUTOMATION CO CLK	\$ 46,761	\$ 16,350	\$ 38,000
034-000-4306	AUTOMATION TREASURER	\$ 10,500	\$ 12,500	\$ 18,000
034-000-4308	AUTOMATION GIS S OF A	\$ -	\$ 75,000	\$ 100,000
034-000-4309	AUTOMATION GIS GIS CO RE	\$ 36,682	\$ 4,610	\$ 3,300
		\$ 139,317	\$ 126,305	\$ 176,300

Fund: 037 - CO CLK DOC STORG

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
037-000-3610	INTEREST EARNINGS	\$ -	\$ -	
037-000-3705	CO CLK DOC STORG	\$ 19,801	\$ -	\$ 12,000
		<u>\$ 19,801</u>	<u>\$ -</u>	<u>\$ 12,000</u>

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
037-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ -	
037-000-4760	MISCELLANEOUS EXPENSE	\$ 6,445	\$ -	
037-000-4761	DOC STORAGE EXPENSE	\$ 13,452	\$ -	\$ 7,800
037-000-4940	EQUIPMENT	\$ 600	\$ -	
		<u>\$ 20,497</u>	<u>\$ -</u>	<u>\$ 7,800</u>

Fund: 038 - CORONER'S FEES

Dept: 000 - NON-DEPARTMENTAL

Type: Revenue

Code	Account Name	2021 Budget	2022 Budget	2023 Request
038-000-3350	CORONER'S DEATH CERT GR	\$ -	\$ -	\$ 4,000
038-000-3441	CORONERS FEES	\$ -	\$ -	\$ 3,000
		\$ -	\$ -	\$ 7,000

Type: Expenditure

Code	Account Name	2021 Budget	2022 Budget	2023 Request
038-000-4680	OPERATING SUPPLIES - OTH	\$ -	\$ -	
038-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ 500
038-000-4940	EQUIPMENT	\$ -	\$ -	\$ 6,500
038-000-4953	FORENSIC ID EQUIPMENT	\$ -	\$ -	
		\$ -	\$ -	\$ 7,000