

2023 Expense Budget Worksheet

Crawford County

Selected Fund: ALL

BUDGET STEP: 7 - Adopted

Fund:									
Dept:									
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes	
Fund :	001	GENERAL FUND							
Department:	000	NON-DEPARTMENTAL							
001-000-4500	TRANSFER TO/FROM	\$0	\$0	(\$45,423)	\$290,000	\$290,000	0.000%		
001-000-4990	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	0.000%		
Total Dept 000:		\$0	\$0	(\$45,423)	\$290,000	\$290,000	0.000%		
Department:	050	ADMINISTRATIVE & GENERAL							
001-050-4000	SALARIES - OFFICER	\$41,060	\$34,000	\$30,507	\$36,427	\$2,427	7.138%		
001-050-4002	SALARIES - OTHER	\$0	\$20,000	\$0	\$20,000	\$0	0.000%		
001-050-4012	SALARIES PAID BY S	\$32,500	\$0	\$0	\$0	\$0	0.000%		
001-050-4040	HEALTH INSURANCE	\$294,700	\$407,200	\$413,613	\$435,704	\$28,504	7.000%		
001-050-4101	MAINT-CO COURTHO	\$18,846	\$14,000	\$29,098	\$16,000	\$2,000	14.286%		
001-050-4102	MAINT-CO ANNEX	\$12,743	\$14,000	\$10,200	\$22,000	\$8,000	57.143%		
001-050-4104	MAINT - BLDG JAIL	\$5,738	\$15,000	\$13,671	\$15,000	\$0	0.000%		
001-050-4210	UTILITIES	\$761	\$0	\$0	\$0	\$0	0.000%		
001-050-4211	UTILITIES-CO COURT	\$626	\$13,000	\$15,614	\$20,000	\$7,000	53.846%		
001-050-4212	UTILITIES-CO ANNEX	\$12,977	\$14,000	\$14,945	\$15,000	\$1,000	7.143%		
001-050-4240	POSTAGE	\$25,949	\$39,000	\$32,680	\$49,197	\$10,197	26.146%		

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-050-4260	ACCOUNTING SERVI	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4300	OTHER PROFESSION	\$0	\$0	\$0	\$12,000	\$12,000	0.000%	
001-050-4310	SOIL & WATER CONS	\$100	\$500	\$500	\$1,000	\$500	100.000%	
001-050-4311	CCDA	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.000%	
001-050-4312	AUDIT	\$51,275	\$43,500	\$55,200	\$47,850	\$4,350	10.000%	
001-050-4313	XEROX	\$13,882	\$12,000	\$11,641	\$12,000	\$0	0.000%	
001-050-4315	PEST CONTROL	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4316	ELEVATOR	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4330	SANITATION	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4350	TRAINING	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
001-050-4362	GREATER WABASH R	\$6,738	\$6,740	\$0	\$6,740	\$0	0.000%	
001-050-4364	3 COUNTY SOLID WA	\$5,000	\$6,250	\$5,938	\$6,250	\$0	0.000%	
001-050-4370	JANITORIAL SERVICE	\$14,472	\$15,000	\$6,950	\$15,000	\$0	0.000%	
001-050-4570	OPERATING SUPPLIE	\$0	\$0	\$140	\$0	\$0	0.000%	
001-050-4590	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-050-4680	OPERATING SUPPLIE	\$11,254	\$8,200	\$10,229	\$10,000	\$1,800	21.951%	
001-050-4760	MISCELLANEOUS EX	\$5,262	\$3,000	\$123	\$7,500	\$4,500	150.000%	
001-050-4910	NEW EMPLOYEE TES	\$692	\$1,500	\$636	\$1,500	\$0	0.000%	
001-050-4920	RAILROAD PITTANCE	\$0	\$1,000	\$1,000	\$500	(\$500)	-50.000%	
001-050-4940	EQUIPMENT	\$11,924	\$0	\$0	\$0	\$0	0.000%	

Fund:		2021	2022	2022	2023	Amount	Percent	Request Notes
Dept:		Prior Year	Current	Current	Request	of	of	
Account #	Description	Actual	Budget	Actual	Amount	Change	Change	
Fund :	001 GENERAL FUND							
001-050-5011	TRANSFER OUT- C C	\$31,000	\$31,000	\$31,000	\$31,000	\$0	0.000%	
Total Dept 050:		\$627,499	\$729,890	\$713,685	\$811,668	\$81,778	11.204%	
Department:	051 COUNTY BOARD							
001-051-4000	SALARIES - OFFICER	\$15,325	\$36,175	\$21,800	\$30,000	(\$6,175)	-17.070%	
001-051-4230	TRAVEL EXPENSE	\$1,817	\$1,000	\$2,374	\$3,209	\$2,209	220.900%	
001-051-4250	PUBLISHING/PRINTIN	\$870	\$1,000	\$1,322	\$2,530	\$1,530	153.000%	
001-051-4340	DUES/SUBSCRIPTION	\$775	\$1,000	\$1,525	\$1,800	\$800	80.000%	
001-051-4350	TRAINING	\$0	\$1,000	\$0	\$1,200	\$200	20.000%	
001-051-4760	MISCELLANEOUS EX	\$55	\$200	\$40	\$50,000	\$49,800	#####	
Total Dept 051:		\$18,842	\$40,375	\$27,061	\$88,739	\$48,364	119.787%	
Department:	052 COUNTY CLERK							
001-052-4000	SALARIES - OFFICER	\$60,652	\$61,310	\$61,293	\$61,910	\$600	0.979%	
001-052-4001	SALARIES - DEPUTIE	\$71,245	\$95,000	\$68,265	\$110,000	\$15,000	15.789%	
001-052-4002	SALARIES - OTHER	\$0	\$0	\$0	\$0	\$0	0.000%	
001-052-4160	MAINTENANCE - OTH	\$2,932	\$3,000	\$3,370	\$3,000	\$0	0.000%	
001-052-4200	TELEPHONE	\$2,930	\$3,000	\$2,936	\$3,500	\$500	16.667%	
001-052-4230	TRAVEL EXPENSE	\$649	\$750	\$700	\$1,500	\$750	100.000%	
001-052-4250	PUBLISHING/PRINTIN	\$230	\$300	\$39	\$300	\$0	0.000%	
001-052-4340	DUES/SUBSCRIPTION	\$934	\$750	\$760	\$750	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-052-4350	TRAINING	\$0	\$500	\$621	\$1,000	\$500	100.000%	
001-052-4550	OFFICE SUPPLIES	\$9,425	\$10,000	\$12,599	\$15,000	\$5,000	50.000%	
001-052-4760	MISCELLANEOUS EX	\$0	\$100	\$93	\$100	\$0	0.000%	
001-052-4762	PETTY CASH	\$0	\$100	\$0	\$100	\$0	0.000%	
Total Dept 052:		\$148,997	\$174,810	\$150,675	\$197,160	\$22,350	12.785%	
Department:	053	COUNTY TREASURER						
001-053-4000	SALARIES - OFFICER	\$60,652	\$61,310	\$61,293	\$61,910	\$600	0.979%	
001-053-4001	SALARIES - DEPUTIE	\$101,017	\$106,616	\$106,616	\$127,938	\$21,322	19.999%	
001-053-4002	SALARIES - OTHER	\$0	\$4,200	\$1,784	\$0	(\$4,200)	-100.000%	
001-053-4200	TELEPHONE	\$4,549	\$4,000	\$3,923	\$4,200	\$200	5.000%	
001-053-4230	TRAVEL EXPENSE	\$0	\$200	\$244	\$400	\$200	100.000%	
001-053-4250	PUBLISHING/PRINTIN	\$30	\$500	\$202	\$250	(\$250)	-50.000%	
001-053-4340	DUES/SUBSCRIPTION	\$392	\$250	\$100	\$275	\$25	10.000%	
001-053-4550	OFFICE SUPPLIES	\$123	\$300	\$62	\$300	\$0	0.000%	
001-053-4760	MISCELLANEOUS EX	\$250	\$300	\$163	\$300	\$0	0.000%	
Total Dept 053:		\$167,014	\$177,676	\$174,385	\$195,573	\$17,897	10.073%	
Department:	054	SUPERVISOR OF ASSESSMENTS						
001-054-4000	SALARIES - OFFICER	\$60,652	\$61,310	\$61,293	\$61,910	\$600	0.979%	
001-054-4001	SALARIES - DEPUTIE	\$76,123	\$80,044	\$80,142	\$95,878	\$15,834	19.782%	

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Fund :	001	GENERAL FUND						
001-054-4200	TELEPHONE	\$1,357	\$1,380	\$1,483	\$1,560	\$180	13.043%	
001-054-4230	TRAVEL EXPENSE	\$965	\$1,000	\$950	\$1,000	\$0	0.000%	
001-054-4250	PUBLISHING/PRINTIN	\$9,328	\$11,000	\$9,787	\$11,000	\$0	0.000%	
001-054-4340	DUES/SUBSCRIPTION	\$547	\$750	\$752	\$750	\$0	0.000%	
001-054-4350	TRAINING	\$360	\$1,100	\$1,098	\$1,100	\$0	0.000%	
001-054-4550	OFFICE SUPPLIES	\$987	\$750	\$646	\$1,000	\$250	33.333%	
001-054-4940	EQUIPMENT	\$0	\$500	\$452	\$500	\$0	0.000%	
Total Dept 054:		\$150,319	\$157,834	\$156,604	\$174,698	\$16,864	10.685%	
Department:	055	BOARD OF REVIEW						
001-055-4002	SALARIES - OTHER	\$17,828	\$18,158	\$18,356	\$18,702	\$544	2.996%	
001-055-4200	TELEPHONE	\$820	\$840	\$834	\$840	\$0	0.000%	
001-055-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-055-4250	PUBLISHING/PRINTIN	\$18	\$20	\$0	\$20	\$0	0.000%	
001-055-4350	TRAINING	\$0	\$360	\$205	\$360	\$0	0.000%	
001-055-4550	OFFICE SUPPLIES	\$36	\$100	\$90	\$100	\$0	0.000%	
Total Dept 055:		\$18,702	\$19,478	\$19,484	\$20,022	\$544	2.793%	
Department:	057	PROPERTY RECORD CARDS						
001-057-4230	TRAVEL EXPENSE	\$15	\$250	\$0	\$0	(\$250)	-100.000%	
001-057-4550	OFFICE SUPPLIES	\$0	\$50	\$0	\$0	(\$50)	-100.000%	

Fund:								
Dept:								
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Fund :	001	GENERAL FUND						
001-057-4630	PHOTOGRAPHIC EXP	\$0	\$0	\$0	\$0	\$0	0.000%	
001-057-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 057:		\$15	\$300	\$0	\$0	(\$300)	-100.000%	
Department:	058	COLLECTION & EXTENSION						
001-058-4002	SALARIES - OTHER	\$1,205	\$3,000	\$1,338	\$2,000	(\$1,000)	-33.333%	
001-058-4250	PUBLISHING/PRINTIN	\$955	\$1,000	\$0	\$1,200	\$200	20.000%	
001-058-4550	OFFICE SUPPLIES	\$980	\$750	\$565	\$1,247	\$497	66.267%	
001-058-4940	EQUIPMENT	\$0	\$350	\$194	\$0	(\$350)	-100.000%	
Total Dept 058:		\$3,139	\$5,100	\$2,097	\$4,447	(\$653)	-12.804%	
Department:	059	SUPERINTENDENT OF EDUCATION						
001-059-4002	SALARIES - OTHER	\$91,522	\$90,206	\$90,206	\$90,206	\$0	0.000%	
Total Dept 059:		\$91,522	\$90,206	\$90,206	\$90,206	\$0	0.000%	
Department:	060	ELECTION						
001-060-4001	SALARIES - DEPUTIE	\$52,869	\$60,000	\$54,752	\$55,000	(\$5,000)	-8.333%	
001-060-4003	SALARIES - ELECTIO	\$19,153	\$45,000	\$40,851	\$45,000	\$0	0.000%	
001-060-4230	TRAVEL EXPENSE	\$648	\$3,500	\$1,895	\$3,500	\$0	0.000%	
001-060-4250	PUBLISHING/PRINTIN	\$695	\$8,500	\$2,832	\$4,000	(\$4,500)	-52.941%	
001-060-4300	OTHER PROFESSION	\$99,592	\$100,000	\$99,719	\$110,000	\$10,000	10.000%	
001-060-4350	TRAINING	(\$130)	\$3,500	\$1,850	\$3,000	(\$500)	-14.286%	

Fund:		2021	2022	2022	2023	Amount	Percent	Request Notes
Dept:		Prior Year	Current	Current	Request	of	of	
Account #	Description	Actual	Budget	Actual	Amount	Change	Change	
Fund :	001 GENERAL FUND							
001-060-4680	OPERATING SUPPLIE	\$9,230	\$8,000	\$6,432	\$8,000	\$0	0.000%	
001-060-4685	CYBER SECURITY GR	\$2,611	\$12,307	\$6,850	\$12,307	\$0	0.000%	
001-060-4700	BUILDING RENT & SE	\$4,950	\$13,000	\$9,350	\$10,000	(\$3,000)	-23.077%	
001-060-4760	MISCELLANEOUS EX	\$0	\$300	\$10	\$300	\$0	0.000%	
001-060-4950	LEASE TO OWN - QUI	\$10,585	\$12,000	\$11,790	\$18,993	\$6,993	58.275%	
Total Dept 060:		\$200,202	\$266,107	\$236,331	\$270,100	\$3,993	1.501%	
Department:	061 PROBATION							
001-061-4000	SALARIES - OFFICER	\$91,672	\$96,529	\$73,859	\$135,642	\$39,113	40.519%	
Total Dept 061:		\$91,672	\$96,529	\$73,859	\$135,642	\$39,113	40.519%	
Department:	062 CIRCUIT CLERK							
001-062-4000	SALARIES - OFFICER	\$60,652	\$61,304	\$61,287	\$61,910	\$606	0.989%	
001-062-4002	SALARIES - OTHER	\$164,929	\$162,000	\$166,299	\$165,000	\$3,000	1.852%	
001-062-4200	TELEPHONE	\$2,460	\$3,000	\$2,580	\$3,000	\$0	0.000%	
001-062-4230	TRAVEL EXPENSE	\$673	\$0	\$0	\$0	\$0	0.000%	
001-062-4270	COMP/INT SERVICES	\$4,165	\$3,500	\$3,487	\$4,500	\$1,000	28.571%	
001-062-4340	DUES/SUBSCRIPTION	\$470	\$400	\$500	\$600	\$200	50.000%	
001-062-4550	OFFICE SUPPLIES	\$11,126	\$10,000	\$9,737	\$10,500	\$500	5.000%	
001-062-4940	EQUIPMENT	\$0	\$500	\$0	\$0	(\$500)	-100.000%	
Total Dept 062:		\$244,474	\$240,704	\$243,890	\$245,510	\$4,806	1.997%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
Department:	063	CIRCUIT COURT						
001-063-4001	SALARIES - DEPUTIE	\$63,017	\$60,000	\$63,023	\$135,000	\$75,000	125.000%	
001-063-4005	SALARIES - BAILIFF (\$640	\$1,000	\$400	\$2,000	\$1,000	100.000%	
001-063-4006	SALARIES - CONFLIC	\$21,600	\$21,600	\$21,600	\$36,000	\$14,400	66.667%	
001-063-4200	TELEPHONE	\$1,809	\$1,500	\$1,802	\$1,800	\$300	20.000%	
001-063-4290	LEGAL SERVICES	\$8,166	\$8,500	\$15,766	\$12,000	\$3,500	41.176%	
001-063-4390	FOOD - JURORS	\$2,846	\$4,500	\$4,445	\$4,500	\$0	0.000%	
001-063-4520	JURY/WITNESS/INQU	\$1,140	\$10,000	\$0	\$10,000	\$0	0.000%	
001-063-4530	CIR JUDGE & ASSOC	\$2,790	\$4,000	\$3,386	\$4,500	\$500	12.500%	
001-063-4546	HOUSING PRISONER	\$21,161	\$17,500	\$49,946	\$27,500	\$10,000	57.143%	
001-063-4550	OFFICE SUPPLIES	\$1,417	\$0	\$0	\$0	\$0	0.000%	
001-063-4555	INDIGENT LEGAL FEE	\$25,483	\$25,000	\$6,360	\$25,000	\$0	0.000%	
001-063-4680	OPERATING SUPPLIE	\$15,030	\$6,000	\$4,021	\$6,000	\$0	0.000%	
001-063-4760	MISCELLANEOUS EX	\$576	\$1,500	\$911	\$1,500	\$0	0.000%	
001-063-4940	EQUIPMENT	\$0	\$2,500	\$0	\$2,500	\$0	0.000%	
Total Dept 063:		\$165,674	\$163,600	\$171,659	\$268,300	\$104,700	63.998%	
Department:	064	STATE'S ATTORNEY						
001-064-4000	SALARIES - OFFICER	\$139,962	\$150,000	\$142,068	\$150,000	\$0	0.000%	
001-064-4001	SALARIES - DEPUTIE	\$0	\$45,053	\$0	\$46,292	\$1,239	2.750%	
001-064-4002	SALARIES - OTHER	\$58,101	\$62,568	\$53,085	\$64,289	\$1,721	2.751%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-064-4014	SALARIES - ASST ST	\$43,718	\$0	\$44,920	\$0	\$0	0.000%	
001-064-4200	TELEPHONE	\$3,360	\$3,600	\$3,373	\$3,600	\$0	0.000%	
001-064-4230	TRAVEL EXPENSE	\$0	\$500	\$0	\$1,000	\$500	100.000%	
001-064-4250	PUBLISHING/PRINTIN	\$0	\$150	\$0	\$300	\$150	100.000%	
001-064-4290	LEGAL SERVICES	\$210	\$2,000	\$0	\$3,000	\$1,000	50.000%	
001-064-4291	LEGAL SERV - APPEL	\$8,000	\$8,000	\$7,000	\$8,000	\$0	0.000%	
001-064-4307	ST ATTY OTHER FEE	\$497	\$0	\$447	\$0	\$0	0.000%	
001-064-4340	DUES/SUBSCRIPTION	\$1,804	\$3,500	\$3,296	\$5,600	\$2,100	60.000%	
001-064-4350	TRAINING	\$250	\$1,500	\$0	\$2,500	\$1,000	66.667%	
001-064-4550	OFFICE SUPPLIES	\$2,916	\$3,000	\$4,532	\$4,000	\$1,000	33.333%	
001-064-4680	OPERATING SUPPLIE	\$9	\$200	\$0	\$500	\$300	150.000%	
001-064-4760	MISCELLANEOUS EX	\$1,489	\$2,500	\$277	\$5,000	\$2,500	100.000%	
001-064-4940	EQUIPMENT	\$0	\$2,000	\$0	\$2,000	\$0	0.000%	
Total Dept 064:		\$260,316	\$284,571	\$258,999	\$296,081	\$11,510	4.045%	
Department:	065	SHERIFF						
001-065-4000	SALARIES - OFFICER	\$72,672	\$74,919	\$74,859	\$116,495	\$41,576	55.495%	
001-065-4001	SALARIES - DEPUTIE	\$520,536	\$560,000	\$605,381	\$708,000	\$148,000	26.429%	
001-065-4002	SALARIES - OTHER	\$34,013	\$36,500	\$34,904	\$73,000	\$36,500	100.000%	
001-065-4007	SALARIES - DISPATC	\$73,746	\$325,000	\$321,977	\$350,000	\$25,000	7.692%	

Fund:								
Dept:								
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Fund :	001	GENERAL FUND						
001-065-4008	SALARIES - PART-TIM	\$155,782	\$130,000	\$106,160	\$150,000	\$20,000	15.385%	
001-065-4009	SALARIES - OVERTIM	\$116,217	\$120,000	\$140,521	\$130,000	\$10,000	8.333%	
001-065-4110	MAINTENANCE - VEHI	\$33,247	\$25,000	\$32,336	\$35,000	\$10,000	40.000%	
001-065-4200	TELEPHONE	\$11,239	\$12,000	\$11,825	\$14,000	\$2,000	16.667%	
001-065-4230	TRAVEL EXPENSE	\$386	\$1,000	\$578	\$2,000	\$1,000	100.000%	
001-065-4240	POSTAGE	\$1,809	\$1,700	\$1,680	\$2,000	\$300	17.647%	
001-065-4300	OTHER PROFESSION	\$26,253	\$15,500	\$19,500	\$25,000	\$9,500	61.290%	
001-065-4340	DUES/SUBSCRIPTION	\$6,804	\$10,000	\$9,666	\$11,000	\$1,000	10.000%	
001-065-4350	TRAINING	\$10,452	\$13,000	\$11,613	\$20,000	\$7,000	53.846%	
001-065-4550	OFFICE SUPPLIES	\$15,768	\$10,000	\$9,606	\$12,000	\$2,000	20.000%	
001-065-4560	GASOLINE/OIL	\$57,068	\$60,000	\$78,467	\$100,000	\$40,000	66.667%	
001-065-4680	OPERATING SUPPLIE	\$12,095	\$1,200	\$1,200	\$1,500	\$300	25.000%	
001-065-4690	UNIFORMS/CLOTHIN	\$13,439	\$17,000	\$14,809	\$22,000	\$5,000	29.412%	
001-065-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
001-065-4930	VEHICLES	\$0	\$140,000	\$142,603	\$200,000	\$60,000	42.857%	
001-065-4940	EQUIPMENT	\$120,084	\$25,000	\$18,417	\$25,000	\$0	0.000%	
Total Dept 065:		\$1,281,611	\$1,577,819	\$1,636,102	\$1,996,995	\$419,176	26.567%	
Department:	066	CORONER						
001-066-4000	SALARIES - OFFICER	\$21,979	\$22,631	\$22,614	\$23,268	\$637	2.815%	

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Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-066-4001	SALARIES - DEPUTIE	\$11,865	\$12,000	\$9,315	\$12,000	\$0	0.000%	
001-066-4200	TELEPHONE	\$3,430	\$3,500	\$3,457	\$4,000	\$500	14.286%	
001-066-4230	TRAVEL EXPENSE	\$2,243	\$1,500	\$1,380	\$2,000	\$500	33.333%	
001-066-4300	OTHER PROFESSION	\$19,900	\$20,000	\$15,106	\$20,000	\$0	0.000%	
001-066-4318	TOXICOLOGY EXPEN	\$2,637	\$3,000	\$2,298	\$3,000	\$0	0.000%	
001-066-4319	X-RAY EXPENSE	\$0	\$750	\$0	\$925	\$175	23.333%	
001-066-4340	DUES/SUBSCRIPTION	\$1,809	\$1,000	\$874	\$1,000	\$0	0.000%	
001-066-4350	TRAINING	\$2,921	\$2,400	\$3,380	\$3,500	\$1,100	45.833%	
001-066-4520	JURY/WITNESS/INQU	\$0	\$0	\$0	\$500	\$500	0.000%	
001-066-4535	PROTECTIVE EQUIP	\$226	\$500	\$0	\$1,000	\$500	100.000%	
001-066-4540	REMOVAL SUPPLIES	\$1,019	\$2,000	\$945	\$2,000	\$0	0.000%	
001-066-4545	REMOVAL EXPENSE	\$6,300	\$4,500	\$6,750	\$5,000	\$500	11.111%	
001-066-4550	OFFICE SUPPLIES	\$1,424	\$500	\$673	\$500	\$0	0.000%	
001-066-4560	GASOLINE/OIL	\$518	\$1,000	\$643	\$2,000	\$1,000	100.000%	
001-066-4630	PHOTOGRAPHIC EXP	\$0	\$200	\$0	\$250	\$50	25.000%	
001-066-4940	EQUIPMENT	\$15,283	\$8,000	\$6,482	\$3,000	(\$5,000)	-62.500%	
Total Dept 066:		\$91,555	\$83,481	\$73,917	\$83,943	\$462	0.553%	
Department:	068	ANIMAL CONTROL						
001-068-4000	SALARIES - OFFICER	\$38,787	\$47,000	\$41,105	\$57,000	\$10,000	21.277%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-068-4100	CONTRACTUAL SERV	\$0	\$0	\$224	\$0	\$0	0.000%	
001-068-4105	MAINT - ANIMAL CON	\$1,096	\$1,000	\$4,273	\$1,000	\$0	0.000%	
001-068-4200	TELEPHONE	\$1,366	\$1,200	\$3,272	\$3,000	\$1,800	150.000%	
001-068-4210	UTILITIES	\$4,993	\$4,500	\$3,775	\$4,500	\$0	0.000%	
001-068-4250	PUBLISHING/PRINTIN	\$0	\$100	\$41	\$100	\$0	0.000%	
001-068-4300	OTHER PROFESSION	\$5,695	\$4,500	\$5,033	\$6,000	\$1,500	33.333%	
001-068-4365	RABIES SHOTS	\$0	\$0	\$0	\$0	\$0	0.000%	
001-068-4550	OFFICE SUPPLIES	\$0	\$100	\$0	\$100	\$0	0.000%	
001-068-4560	GASOLINE/OIL	\$0	\$0	\$0	\$0	\$0	0.000%	
001-068-4680	OPERATING SUPPLIE	\$2,898	\$3,000	\$6,165	\$6,000	\$3,000	100.000%	
001-068-4760	MISCELLANEOUS EX	\$1,294	\$500	\$319	\$500	\$0	0.000%	
001-068-4940	EQUIPMENT	\$0	\$500	\$0	\$500	\$0	0.000%	
Total Dept 068:		\$56,129	\$62,400	\$64,206	\$78,700	\$16,300	26.122%	
Department:	069	ESDA						
001-069-4000	SALARIES - OFFICER	\$11,433	\$11,500	\$11,500	\$12,500	\$1,000	8.696%	
001-069-4001	SALARIES - DEPUTIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-069-4110	MAINTENANCE - VEHI	\$4,494	\$3,500	\$3,492	\$4,000	\$500	14.286%	
001-069-4120	MAINTENANCE - EQU	\$1,225	\$2,500	\$2,493	\$3,000	\$500	20.000%	
001-069-4200	TELEPHONE	\$3,592	\$3,000	\$2,901	\$3,500	\$500	16.667%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-069-4210	UTILITIES	\$6,344	\$5,500	\$6,664	\$6,000	\$500	9.091%	
001-069-4230	TRAVEL EXPENSE	\$1,984	\$2,000	\$3,369	\$2,500	\$500	25.000%	
001-069-4550	OFFICE SUPPLIES	\$1,494	\$1,500	\$1,491	\$1,500	\$0	0.000%	
001-069-4560	GASOLINE/OIL	\$2,335	\$2,000	\$1,890	\$2,500	\$500	25.000%	
001-069-4570	OPERATING SUPPLIE	\$12,793	\$3,500	\$3,521	\$4,000	\$500	14.286%	
001-069-4760	MISCELLANEOUS EX	\$1,972	\$2,000	\$2,086	\$2,500	\$500	25.000%	
001-069-4930	VEHICLES	\$135,370	\$1,260	\$81,190	\$0	(\$1,260)	-100.000%	
001-069-4940	EQUIPMENT	\$0	\$3,000	\$2,969	\$3,500	\$500	16.667%	
001-069-4941	TITLE III	\$0	\$200	\$168	\$200	\$0	0.000%	
001-069-4942	TURN OUT GEAR	\$0	\$5,000	\$4,998	\$55,000	\$50,000	1000.000%	
Total Dept 069:		\$183,034	\$46,460	\$128,732	\$100,700	\$54,240	116.746%	
Department:	071	JAIL						
001-071-4001	SALARIES - DEPUTIE	\$413,502	\$509,000	\$453,069	\$542,000	\$33,000	6.483%	
001-071-4008	SALARIES - PART-TIM	\$88,811	\$70,000	\$86,336	\$77,500	\$7,500	10.714%	
001-071-4009	SALARIES - OVERTIM	\$78,452	\$70,000	\$125,630	\$142,753	\$72,753	103.933%	
001-071-4120	MAINTENANCE - EQU	\$33,307	\$45,000	\$42,838	\$45,000	\$0	0.000%	
001-071-4200	TELEPHONE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-071-4210	UTILITIES	\$24,477	\$25,000	\$29,591	\$28,000	\$3,000	12.000%	
001-071-4240	POSTAGE	\$8	\$100	\$0	\$100	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
001-071-4330	SANITATION	\$1,925	\$3,500	\$1,980	\$3,000	(\$500)	-14.286%	
001-071-4350	TRAINING	\$12,727	\$18,500	\$15,786	\$22,000	\$3,500	18.919%	
001-071-4360	MEDICAL CARE	\$74,702	\$70,000	\$81,632	\$90,000	\$20,000	28.571%	
001-071-4390	FOOD - PRISONERS	\$83,418	\$80,000	\$102,906	\$90,000	\$10,000	12.500%	
001-071-4570	OPERATING SUPPLIE	\$16,000	\$20,000	\$17,987	\$20,000	\$0	0.000%	
001-071-4590	OPERATING SUPPLIE	\$0	\$0	\$0	\$0	\$0	0.000%	
001-071-4690	UNIFORMS/CLOTHIN	\$13,951	\$18,000	\$23,641	\$25,000	\$7,000	38.889%	
001-071-4940	EQUIPMENT	\$9,924	\$0	\$0	\$93,545	\$93,545	0.000%	
Total Dept 071:		\$851,204	\$929,100	\$981,396	\$1,178,898	\$249,798	26.886%	
Department:	072	TECHNOLOGY COORDINATION						
001-072-4270	COMP/INT SERVICES	\$82,073	\$85,490	\$70,138	\$95,000	\$9,510	11.124%	
001-072-4271	COMPUTER SUPPLIE	\$0	\$250	\$0	\$250	\$0	0.000%	
001-072-4940	EQUIPMENT	\$4,879	\$6,000	\$793	\$6,000	\$0	0.000%	
001-072-4951	COMPUTER SOFTWA	\$0	\$0	\$0	\$0	\$0	0.000%	
001-072-4956	INTEREST EXPENSE	\$3,315	\$0	\$0	\$0	\$0	0.000%	
Total Dept 072:		\$90,267	\$91,740	\$70,931	\$101,250	\$9,510	10.366%	
Department:	074	CCDA						
001-074-4001	SALARIES - DEPUTIE	\$39,054	\$0	\$0	\$0	\$0	0.000%	
Total Dept 074:		\$39,054	\$0	\$0	\$0	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	001	GENERAL FUND						
Department:	075	9.1.1.						
001-075-4000	SALARIES - OFFICER	\$12,000	\$12,000	\$9,000	\$12,000	\$0	0.000%	
Total Dept 075:		\$12,000	\$12,000	\$9,000	\$12,000	\$0	0.000%	
Total Fund: 001:		\$4,793,240	\$5,250,180	\$5,237,796	\$6,640,632	\$1,390,452	26.484%	
Fund :	002	I.M.R.F.						
Department:	000	NON-DEPARTMENTAL						
002-000-4010	COUNTY PORTION I.	\$564,124	\$550,000	\$461,261	\$650,000	\$100,000	18.182%	
002-000-4760	MISCELLANEOUS EX	\$0	\$0	\$72,051	\$0	\$0	0.000%	
Total Dept 000:		\$564,124	\$550,000	\$533,313	\$650,000	\$100,000	18.182%	
Total Fund: 002:		\$564,124	\$550,000	\$533,313	\$650,000	\$100,000	18.182%	
Fund :	003	SOCIAL SECURITY						
Department:	000	NON-DEPARTMENTAL						
003-000-4080	FICA EXPENSE	\$369,395	\$319,000	\$364,481	\$350,000	\$31,000	9.718%	
Total Dept 000:		\$369,395	\$319,000	\$364,481	\$350,000	\$31,000	9.718%	
Total Fund: 003:		\$369,395	\$319,000	\$364,481	\$350,000	\$31,000	9.718%	
Fund :	004	WORKMAN'S COMPENSATION						
Department:	000	NON-DEPARTMENTAL						
004-000-4020	WORKMAN'S COMPE	\$85,372	\$120,000	\$103,572	\$240,000	\$120,000	100.000%	
Total Dept 000:		\$85,372	\$120,000	\$103,572	\$240,000	\$120,000	100.000%	
Total Fund: 004:		\$85,372	\$120,000	\$103,572	\$240,000	\$120,000	100.000%	
Fund :	005	TORT & LIABILITY						

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	005	TORT & LIABILITY						
Department:	000	NON-DEPARTMENTAL						
005-000-4000	SALARIES - OFFICER	\$2,063	\$0	\$0	\$0	\$0	0.000%	
005-000-4170	GENERAL LIABILITY	\$281,787	\$500,000	\$496,422	\$500,000	\$0	0.000%	
005-000-4290	LEGAL SERVICES	\$0	\$0	\$0	\$97,707	\$97,707	0.000%	
005-000-4500	TRANSFER TO/FROM	\$0	\$0	\$0	\$0	\$0	0.000%	
	Total Dept 000:	\$283,850	\$500,000	\$496,422	\$597,707	\$97,707	19.541%	
	Total Fund: 005:	\$283,850	\$500,000	\$496,422	\$597,707	\$97,707	19.541%	
Fund :	006	EXTENSION CO-OP						
Department:	000	NON-DEPARTMENTAL						
006-000-4321	U OF I EXTENSION S	\$114,073	\$91,000	\$114,073	\$91,000	\$0	0.000%	
	Total Dept 000:	\$114,073	\$91,000	\$114,073	\$91,000	\$0	0.000%	
	Total Fund: 006:	\$114,073	\$91,000	\$114,073	\$91,000	\$0	0.000%	
Fund :	007	UNEMPLOYMENT COMP						
Department:	000	NON-DEPARTMENTAL						
007-000-4021	UNEMPLOYMENT TA	\$12,899	\$31,000	\$13,404	\$16,000	(\$15,000)	-48.387%	
007-000-4500	TRANSFER TO/FROM	\$0	\$0	(\$9,697)	\$0	\$0	0.000%	
	Total Dept 000:	\$12,899	\$31,000	\$3,707	\$16,000	(\$15,000)	-48.387%	
	Total Fund: 007:	\$12,899	\$31,000	\$3,707	\$16,000	(\$15,000)	-48.387%	
Fund :	008	AMBULANCE FUND						
Department:	000	NON-DEPARTMENTAL						
008-000-4510	CONTRACT/UNITED L	\$325,000	\$340,000	\$333,937	\$500,000	\$160,000	47.059%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	008	AMBULANCE FUND						
008-000-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$325,000	\$340,000	\$333,937	\$500,000	\$160,000	47.059%	
Total Fund: 008:		\$325,000	\$340,000	\$333,937	\$500,000	\$160,000	47.059%	
Fund :	010	BOND & INTEREST						
Department:	000	NON-DEPARTMENTAL						
010-000-4760	MISCELLANEOUS EX	\$0	\$139,000	\$132,790	\$1,106	(\$137,894)	-99.204%	
010-000-4956	INTEREST EXPENSE	\$6,325	\$0	\$0	\$0	\$0	0.000%	
010-000-4990	DEBT SERVICE	\$119,800	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$126,125	\$139,000	\$132,790	\$1,106	(\$137,894)	-99.204%	
Total Fund: 010:		\$126,125	\$139,000	\$132,790	\$1,106	(\$137,894)	-99.204%	
Fund :	011	FROG POND						
Department:	000	NON-DEPARTMENTAL						
011-000-4760	MISCELLANEOUS EX	\$200	\$0	\$100	\$300	\$300	0.000%	
Total Dept 000:		\$200	\$0	\$100	\$300	\$300	0.000%	
Total Fund: 011:		\$200	\$0	\$100	\$300	\$300	0.000%	
Fund :	013	CIRCUIT COURT FUND						
Department:	000	NON-DEPARTMENTAL						
013-000-4900	TECH/MODERN GRA	\$19,500	\$0	\$91,030	\$0	\$0	0.000%	
Total Dept 000:		\$19,500	\$0	\$91,030	\$0	\$0	0.000%	
Total Fund: 013:		\$19,500	\$0	\$91,030	\$0	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	020	9.1.1. FUND						
Department:	000	NON-DEPARTMENTAL						
020-000-4007	SALARIES - DISPATC	\$238,421	\$0	\$20,273	\$0	\$0	0.000%	
020-000-4100	CONTRACTUAL SERV	\$14,849	\$256,540	\$281,813	\$294,594	\$38,054	14.834%	
020-000-4120	MAINTENANCE - EQU	\$16,504	\$15,000	\$13,383	\$15,000	\$0	0.000%	
020-000-4165	REDUCTION OF LON	\$0	\$0	\$0	\$0	\$0	0.000%	
020-000-4210	UTILITIES	\$567	\$1,000	\$1,685	\$1,700	\$700	70.000%	
020-000-4230	TRAVEL EXPENSE	\$732	\$500	\$405	\$1,500	\$1,000	200.000%	
020-000-4240	POSTAGE	\$70	\$200	\$101	\$150	(\$50)	-25.000%	
020-000-4250	PUBLISHING/PRINTIN	\$0	\$150	\$47	\$150	\$0	0.000%	
020-000-4312	AUDIT	\$0	\$300	\$0	\$300	\$0	0.000%	
020-000-4350	TRAINING	\$4,955	\$6,000	\$6,993	\$9,000	\$3,000	50.000%	
020-000-4550	OFFICE SUPPLIES	\$1,258	\$2,000	\$1,585	\$2,000	\$0	0.000%	
020-000-4680	OPERATING SUPPLIE	\$13	\$500	\$0	\$500	\$0	0.000%	
020-000-4710	PLANT, PROPERTY, &	\$30,865	\$75,000	\$93,380	\$100,000	\$25,000	33.333%	
020-000-4760	MISCELLANEOUS EX	\$0	\$1,500	\$25	\$1,500	\$0	0.000%	
020-000-4940	EQUIPMENT	\$30,667	\$7,500	\$4,863	\$10,000	\$2,500	33.333%	
Total Dept 000:		\$338,901	\$366,190	\$424,554	\$436,394	\$70,204	19.171%	
Total Fund: 020:		\$338,901	\$366,190	\$424,554	\$436,394	\$70,204	19.171%	

Fund :	021	COUNTY HIGHWAY						
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Department:	000	NON-DEPARTMENTAL						
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Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	021	COUNTY HIGHWAY						
021-000-4002	SALARIES - OTHER	\$377,234	\$319,300	\$316,437	\$329,000	\$9,700	3.038%	
021-000-4040	HEALTH INSURANCE	\$48,876	\$35,000	\$67,605	\$62,600	\$27,600	78.857%	
021-000-4106	MAINT - HWY BLDG	\$16,648	\$45,000	\$190,516	\$47,000	\$2,000	4.444%	
021-000-4110	MAINTENANCE - VEHI	\$2,601	\$3,000	\$994	\$3,000	\$0	0.000%	
021-000-4120	MAINTENANCE - EQU	\$101,752	\$78,000	\$102,876	\$81,000	\$3,000	3.846%	
021-000-4165	REDUCTION OF LON	\$130,721	\$156,000	\$156,088	\$156,000	\$0	0.000%	
021-000-4200	TELEPHONE	\$8,248	\$8,300	\$8,108	\$8,300	\$0	0.000%	
021-000-4210	UTILITIES	\$10,337	\$11,500	\$12,402	\$15,300	\$3,800	33.043%	
021-000-4220	RENTAL	\$49,080	\$63,000	\$35,470	\$63,000	\$0	0.000%	
021-000-4232	TRAVEL EXP - REIMB	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.000%	
021-000-4500	TRANSFER TO/FROM	\$0	\$43,000	\$0	\$43,000	\$0	0.000%	
021-000-4550	OFFICE SUPPLIES	\$1,302	\$1,600	\$2,399	\$1,700	\$100	6.250%	
021-000-4560	GASOLINE/OIL	\$99,887	\$78,000	\$131,576	\$110,000	\$32,000	41.026%	
021-000-4580	OPERATING SUPPLIE	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
021-000-4620	OPERATING SUPPLIE	\$124,423	\$38,000	\$109,483	\$40,000	\$2,000	5.263%	
021-000-4680	OPERATING SUPPLIE	\$16,517	\$8,000	\$10,385	\$9,000	\$1,000	12.500%	
021-000-4690	UNIFORMS/CLOTHIN	\$11,369	\$11,300	\$12,879	\$13,500	\$2,200	19.469%	
021-000-4760	MISCELLANEOUS EX	\$18,426	\$14,000	\$29,871	\$15,000	\$1,000	7.143%	
021-000-4762	PETTY CASH	\$120	\$300	\$120	\$300	\$0	0.000%	
021-000-4940	EQUIPMENT	\$229,611	\$38,000	\$24,826	\$0	(\$38,000)	-100.000%	

Fund:		2021	2022	2022	2023	Amount	Percent	Request Notes
Account #	Description	Prior Year Actual	Current Budget	Current Actual	Request Amount	of Change	of Change	

Fund :	021	COUNTY HIGHWAY						
		<i>Total Dept 000:</i>	\$1,254,352	\$959,500	\$1,219,236	\$1,005,900	\$46,400	4.836%
		<i>Total Fund: 021:</i>	\$1,254,352	\$959,500	\$1,219,236	\$1,005,900	\$46,400	4.836%

Fund :	024	COUNTY BRIDGE AID						
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Department:	000	NON-DEPARTMENTAL						
024-000-4002	SALARIES - OTHER	\$69,507	\$56,000	\$15,986	\$50,000	(\$6,000)	-10.714%	
024-000-4015	HWY PAYROLL TRAN	\$0	\$0	\$0	\$0	\$0	0.000%	
024-000-4100	CONTRACTUAL SERV	\$200,345	\$240,000	\$85,285	\$80,000	(\$160,000)	-66.667%	
024-000-4220	RENTAL	\$134,791	\$10,000	\$0	\$10,000	\$0	0.000%	
024-000-4280	ENGINEERING	\$75,822	\$200,000	\$140,196	\$90,000	(\$110,000)	-55.000%	
024-000-4500	TRANSFER TO/FROM	\$0	\$3,000	\$0	\$0	(\$3,000)	-100.000%	
024-000-4680	OPERATING SUPPLIE	\$239,256	\$200,000	\$375,239	\$160,000	(\$40,000)	-20.000%	
024-000-4760	MISCELLANEOUS EX	\$1,650	\$2,000	\$0	\$0	(\$2,000)	-100.000%	
	<i>Total Dept 000:</i>	\$721,371	\$711,000	\$616,707	\$390,000	(\$321,000)	-45.148%	
	<i>Total Fund: 024:</i>	\$721,371	\$711,000	\$616,707	\$390,000	(\$321,000)	-45.148%	

Fund :	026	FEDERAL AID MATCHING						
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Department:	000	NON-DEPARTMENTAL						
026-000-4000	SALARIES - OFFICER	\$0	\$0	\$0	\$0	\$0	0.000%	
026-000-4100	CONTRACTUAL SERV	\$0	\$125,000	\$229,837	\$180,000	\$55,000	44.000%	
026-000-4280	ENGINEERING	\$52,875	\$70,000	\$43,096	\$50,000	(\$20,000)	-28.571%	
	<i>Total Dept 000:</i>	\$52,875	\$195,000	\$272,933	\$230,000	\$35,000	17.949%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	026	FEDERAL AID MATCHING						
Total Fund: 026:		\$52,875	\$195,000	\$272,933	\$230,000	\$35,000	17.949%	
Fund :	027	CRAW CO HEALTH DEPT						
Department:	000	NON-DEPARTMENTAL						
027-000-4000	SALARIES - OFFICER	\$733	\$159,834	\$58,800	\$0	(\$159,834)	-100.000%	
027-000-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
027-000-4766	INSURANCE REIMBU	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$733	\$159,834	\$58,800	\$0	(\$159,834)	-100.000%	
Department:	100	PERSONAL SERVICES - ADMIN						
027-100-4000	SALARIES - OFFICER	\$42,214	\$229,313	\$183,257	\$235,020	\$5,707	2.489%	
027-100-4100	CONTRACTUAL SERV	\$75,666	\$145,670	\$90,603	\$100,000	(\$45,670)	-31.351%	
027-100-4200	TELEPHONE	\$6,002	\$21,600	\$4,555	\$8,000	(\$13,600)	-62.963%	
027-100-4210	UTILITIES	\$10,300	\$15,000	\$11,355	\$15,000	\$0	0.000%	
027-100-4230	TRAVEL EXPENSE	\$639	\$3,500	\$1,426	\$3,500	\$0	0.000%	
027-100-4550	OFFICE SUPPLIES	\$21,712	\$60,000	\$4,704	\$35,000	(\$25,000)	-41.667%	
027-100-4760	MISCELLANEOUS EX	\$552	\$10,000	\$5,313	\$2,500	(\$7,500)	-75.000%	
027-100-4766	INSURANCE REIMBU	\$76,332	\$108,677	\$0	\$10,000	(\$98,677)	-90.798%	
027-100-4940	EQUIPMENT	\$32,014	\$39,543	\$3,800	\$15,000	(\$24,543)	-62.067%	
027-100-4965	VACCINE	\$229,178	\$275,000	\$176,302	\$250,000	(\$25,000)	-9.091%	
Total Dept 100:		\$494,608	\$908,303	\$481,316	\$674,020	(\$234,283)	-25.793%	
Department:	200	PERSONAL SERVICES - DIV						

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-200-4000	SALARIES - OFFICER	\$33,276	\$88,466	\$0	\$0	(\$88,466)	-100.000%	
Total Dept 200:		\$33,276	\$88,466	\$0	\$0	(\$88,466)	-100.000%	
Department:	201	WIC/PEER COUNSELOR GRANT						
027-201-4000	SALARIES - OFFICER	\$101,992	\$88,466	\$96,271	\$108,136	\$19,670	22.235%	
027-201-4100	CONTRACTUAL SERV	\$910	\$0	\$505	\$850	\$850	0.000%	
027-201-4200	TELEPHONE	\$1,127	\$0	\$1,025	\$1,891	\$1,891	0.000%	
027-201-4230	TRAVEL EXPENSE	\$50	\$336	\$300	\$0	(\$336)	-100.000%	
027-201-4550	OFFICE SUPPLIES	\$4,828	\$1,530	\$1,810	\$2,058	\$528	34.541%	
027-201-4940	EQUIPMENT	\$500	\$0	\$0	\$0	\$0	0.000%	
Total Dept 201:		\$109,408	\$90,331	\$99,911	\$112,935	\$22,604	25.023%	
Department:	202	FCM - GRANT						
027-202-4000	SALARIES - OFFICER	\$130,242	\$66,000	\$64,366	\$83,164	\$17,164	26.006%	
027-202-4100	CONTRACTUAL SERV	\$871	\$0	\$0	\$0	\$0	0.000%	
027-202-4200	TELEPHONE	\$0	\$0	\$0	\$0	\$0	0.000%	
027-202-4230	TRAVEL EXPENSE	\$0	\$739	\$382	\$400	(\$339)	-45.873%	
027-202-4350	TRAINING	\$0	\$3,091	\$2,408	\$0	(\$3,091)	-100.000%	
027-202-4550	OFFICE SUPPLIES	\$6,719	\$391	\$1,987	\$1,411	\$1,020	261.230%	
Total Dept 202:		\$137,832	\$70,220	\$69,143	\$84,975	\$14,755	21.012%	
Department:	203	ITFC - GRANT						

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-203-4000	SALARIES - OFFICER	\$19,835	\$9,186	\$8,821	\$14,274	\$5,088	55.389%	
027-203-4100	CONTRACTUAL SERV	\$150	\$1,200	\$0	\$0	(\$1,200)	-100.000%	
027-203-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
027-203-4550	OFFICE SUPPLIES	\$0	\$1,000	\$197	\$441	(\$559)	-55.900%	
Total Dept 203:		\$19,985	\$11,386	\$9,019	\$14,715	\$3,329	29.238%	
Department:	204	GENETICS - GRANT						
027-204-4000	SALARIES - OFFICER	\$3,477	\$5,000	\$0	\$0	(\$5,000)	-100.000%	
027-204-4100	CONTRACTUAL SERV	\$0	\$0	\$0	\$0	\$0	0.000%	
027-204-4230	TRAVEL EXPENSE	\$560	\$0	\$0	\$0	\$0	0.000%	
027-204-4550	OFFICE SUPPLIES	\$100	\$0	\$0	\$0	\$0	0.000%	
Total Dept 204:		\$4,137	\$5,000	\$0	\$0	(\$5,000)	-100.000%	
Department:	206	CENSUS GRANT						
027-206-4000	SALARIES - OFFICER	\$0	\$0	\$0	\$0	\$0	0.000%	
027-206-4100	CONTRACTUAL SERV	\$0	\$0	\$0	\$0	\$0	0.000%	
027-206-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
027-206-4550	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 206:		\$0	\$0	\$0	\$0	\$0	0.000%	
Department:	207	LEAD - GRANT						
027-207-4000	SALARIES - OFFICER	\$0	\$9,370	\$9,257	\$9,278	(\$92)	-0.980%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-207-4550	OFFICE SUPPLIES	\$0	\$3,308	\$4,154	\$1,822	(\$1,486)	-44.914%	
Total Dept 207:		\$0	\$12,677	\$13,410	\$11,100	(\$1,577)	-12.442%	
Department:	208	HEALTH SERVICES (JV,SH,DS)						
027-208-4000	SALARIES - OFFICER	\$72,486	\$63,569	\$90,259	\$230,650	\$167,081	262.832%	
027-208-4100	CONTRACTUAL SERV	\$66,593	\$0	\$103,336	\$120,000	\$120,000	0.000%	
027-208-4200	TELEPHONE	\$0	\$0	\$0	\$0	\$0	0.000%	
027-208-4230	TRAVEL EXPENSE	\$211	\$1,200	\$0	\$1,000	(\$200)	-16.667%	
027-208-4550	OFFICE SUPPLIES	\$3,097	\$2,100	\$3,786	\$4,500	\$2,400	114.286%	
027-208-4760	MISCELLANEOUS EX	\$599	\$0	\$599	\$1,000	\$1,000	0.000%	
027-208-4940	EQUIPMENT	\$0	\$0	\$698	\$1,500	\$1,500	0.000%	
Total Dept 208:		\$142,985	\$66,869	\$198,678	\$358,650	\$291,781	436.344%	
Department:	209	INF DIS - GRANT						
027-209-4000	SALARIES - OFFICER	\$18,269	\$44,642	\$47,107	\$52,552	\$7,910	17.719%	
027-209-4100	CONTRACTUAL SERV	\$135	\$7,303	\$9,463	\$6,500	(\$803)	-10.990%	
027-209-4200	TELEPHONE	\$0	\$2,263	\$4,256	\$3,060	\$797	35.219%	
027-209-4230	TRAVEL EXPENSE	\$0	\$1,754	\$3,132	\$997	(\$757)	-43.146%	
027-209-4550	OFFICE SUPPLIES	\$14,597	\$6,205	\$2,219	\$3,089	(\$3,116)	-50.216%	
027-209-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 209:		\$33,001	\$62,166	\$66,177	\$66,198	\$4,032	6.486%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
Department:	210	INFLUENZE-GRANT						
027-210-4000	SALARIES - OFFICER	\$0	\$15,104	\$15,381	\$0	(\$15,104)	-100.000%	
027-210-4100	CONTRACTUAL SERV	\$0	\$5,100	\$0	\$0	(\$5,100)	-100.000%	
027-210-4550	OFFICE SUPPLIES	\$0	\$3,641	\$6,214	\$0	(\$3,641)	-100.000%	
Total Dept 210:		\$0	\$23,845	\$21,596	\$0	(\$23,845)	-100.000%	
Department:	211	VACCINATION-GRANT						
027-211-4000	SALARIES - OFFICER	\$0	\$175,000	\$104,047	\$14,252	(\$160,748)	-91.856%	
027-211-4100	CONTRACTUAL SERV	\$0	\$5,423	\$0	\$0	(\$5,423)	-100.000%	
027-211-4550	OFFICE SUPPLIES	\$0	\$6,896	\$24,379	\$0	(\$6,896)	-100.000%	
Total Dept 211:		\$0	\$187,319	\$128,426	\$14,252	(\$173,067)	-92.392%	
Department:	212	MARY HEATH FEDERATION GRANT						
027-212-4550	OFFICE SUPPLIES	\$0	\$0	\$3,752	\$0	\$0	0.000%	
Total Dept 212:		\$0	\$0	\$3,752	\$0	\$0	0.000%	
Department:	215	P & P - GRANT						
027-215-4000	SALARIES - OFFICER	\$39,434	\$42,925	\$28,728	\$37,627	(\$5,298)	-12.343%	
027-215-4100	CONTRACTUAL SERV	\$2,770	\$0	\$1,499	\$2,600	\$2,600	0.000%	
027-215-4200	TELEPHONE	\$891	\$0	\$1,013	\$516	\$516	0.000%	
027-215-4230	TRAVEL EXPENSE	\$182	\$782	\$513	\$1,630	\$848	108.440%	
027-215-4550	OFFICE SUPPLIES	\$2,078	\$825	\$963	\$2,500	\$1,675	202.902%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-215-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 215:		\$45,355	\$44,532	\$32,717	\$44,873	\$341	0.765%	
Department:	216	P & T GRANT						
027-216-4550	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 216:		\$0	\$0	\$0	\$0	\$0	0.000%	
Department:	217	PERSONAL SERVICES - WNV						
027-217-4000	SALARIES - OFFICER	\$0	\$6,476	\$4,823	\$8,696	\$2,220	34.287%	
027-217-4100	CONTRACTUAL SERV	\$0	\$1,760	\$1,550	\$650	(\$1,110)	-63.068%	
027-217-4200	TELEPHONE	\$0	\$368	\$200	\$480	\$112	30.548%	
027-217-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$176	\$176	0.000%	
027-217-4350	TRAINING	\$0	\$50	\$25	\$150	\$100	200.000%	
027-217-4550	OFFICE SUPPLIES	\$0	\$2,538	\$2,336	\$1,849	(\$689)	-27.137%	
Total Dept 217:		\$0	\$11,191	\$8,934	\$12,001	\$810	7.238%	
Department:	218	COVID 19 CRISIS 2020 GRANT						
027-218-4000	SALARIES - OFFICER	\$151,461	\$147,164	\$36,496	\$30,847	(\$116,317)	-79.039%	
027-218-4550	OFFICE SUPPLIES	\$7,908	\$0	\$113	\$0	\$0	0.000%	
Total Dept 218:		\$159,369	\$147,164	\$36,609	\$30,847	(\$116,317)	-79.039%	
Department:	219	COVID 19 CONTACT TRACING GRANT						
027-219-4000	SALARIES - OFFICER	\$384,115	\$226,823	\$0	\$0	(\$226,823)	-100.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-219-4100	CONTRACTUAL SERV	\$54,571	\$0	\$0	\$0	\$0	0.000%	
027-219-4200	TELEPHONE	\$12,473	\$0	\$0	\$0	\$0	0.000%	
027-219-4220	RENTAL	\$0	\$0	\$0	\$0	\$0	0.000%	
027-219-4230	TRAVEL EXPENSE	\$360	\$0	\$0	\$0	\$0	0.000%	
027-219-4550	OFFICE SUPPLIES	\$27,013	\$0	\$0	\$0	\$0	0.000%	
027-219-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$0	\$0	0.000%	
027-219-4940	EQUIPMENT	\$111,695	\$0	\$0	\$0	\$0	0.000%	
Total Dept 219:		\$590,227	\$226,823	\$0	\$0	(\$226,823)	-100.000%	
Department:	220	COVID RESPONSE GRANT						
027-220-4000	SALARIES - OFFICER	\$0	\$0	\$131,201	\$15,034	\$15,034	0.000%	
027-220-4550	OFFICE SUPPLIES	\$0	\$0	\$640	\$0	\$0	0.000%	
Total Dept 220:		\$0	\$0	\$131,841	\$15,034	\$15,034	0.000%	
Department:	230	ORAL HEALTH GRANT						
027-230-4000	SALARIES - OFFICER	\$0	\$0	\$1,918	\$2,500	\$2,500	0.000%	
027-230-4550	OFFICE SUPPLIES	\$0	\$0	\$479	\$300	\$300	0.000%	
Total Dept 230:		\$0	\$0	\$2,397	\$2,800	\$2,800	0.000%	
Department:	240	SCHOOL HEALTH GRANT						
027-240-4000	SALARIES - OFFICER	\$0	\$0	\$21,083	\$0	\$0	0.000%	
027-240-4100	CONTRACTUAL SERV	\$0	\$0	\$396	\$0	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	027	CRAW CO HEALTH DEPT						
027-240-4550	OFFICE SUPPLIES	\$0	\$0	\$20	\$0	\$0	0.000%	
Total Dept 240:		\$0	\$0	\$21,499	\$0	\$0	0.000%	
Department:	400	ENV - SELF						
027-400-4000	SALARIES - OFFICER	\$77,566	\$26,000	\$11,327	\$70,000	\$44,000	169.231%	
027-400-4100	CONTRACTUAL SERV	\$9,471	\$0	\$2,371	\$0	\$0	0.000%	
027-400-4200	TELEPHONE	\$2,567	\$0	\$9	\$0	\$0	0.000%	
027-400-4230	TRAVEL EXPENSE	\$584	\$1,000	\$298	\$1,000	\$0	0.000%	
027-400-4550	OFFICE SUPPLIES	\$3,547	\$0	\$205	\$500	\$500	0.000%	
027-400-4760	MISCELLANEOUS EX	\$80	\$0	\$643	\$1,500	\$1,500	0.000%	
027-400-4940	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	0.000%	
Total Dept 400:		\$93,815	\$27,000	\$14,853	\$73,000	\$46,000	170.370%	
Total Fund: 027:		\$1,864,732	\$2,143,126	\$1,399,079	\$1,515,400	(\$627,726)	-29.290%	
Fund :	031	CRAWFORD CO FOREST PRESERVE						
Department:	000	NON-DEPARTMENTAL						
031-000-4000	SALARIES - OFFICER	\$0	\$0	\$0	\$40,000	\$40,000	0.000%	
031-000-4002	SALARIES - OTHER	\$0	\$0	\$0	\$7,000	\$7,000	0.000%	
031-000-4030	CIRMA INS EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
031-000-4050	GRANT EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
031-000-4107	MAINT - FOREST PRE	\$28,135	\$5,750	\$15,108	\$6,000	\$250	4.348%	
031-000-4210	UTILITIES	\$9,817	\$8,500	\$9,479	\$10,800	\$2,300	27.059%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	031	CRAWFORD CO FOREST PRESERVE						
031-000-4230	TRAVEL EXPENSE	\$0	\$0	\$0	\$0	\$0	0.000%	
031-000-4250	PUBLISHING/PRINTIN	\$0	\$1,000	\$61	\$1,000	\$0	0.000%	
031-000-4550	OFFICE SUPPLIES	\$437	\$1,750	\$158	\$1,000	(\$750)	-42.857%	
031-000-4560	GASOLINE/OIL	\$0	\$1,000	\$366	\$2,000	\$1,000	100.000%	
031-000-4760	MISCELLANEOUS EX	\$48	\$1,000	\$121	\$1,000	\$0	0.000%	
031-000-4762	PETTY CASH	\$48	\$50	\$0	\$50	\$0	0.000%	
031-000-4940	EQUIPMENT	\$0	\$14,875	\$57	\$50,000	\$35,125	236.134%	
031-000-4960	CONSTRUCTION	\$0	\$29,025	\$35,569	\$10,000	(\$19,025)	-65.547%	
031-000-4970	WILDLIFE ADVANCE	\$0	\$1,000	\$0	\$1,000	\$0	0.000%	
Total Dept 000:		\$38,485	\$63,950	\$60,920	\$129,850	\$65,900	103.049%	
Total Fund: 031:		\$38,485	\$63,950	\$60,920	\$129,850	\$65,900	103.049%	
Fund :	033	CRAWFORD CO PROBATION FEES						
Department:	000	NON-DEPARTMENTAL						
033-000-4760	MISCELLANEOUS EX	\$42,918	\$0	\$47,850	\$0	\$0	0.000%	
Total Dept 000:		\$42,918	\$0	\$47,850	\$0	\$0	0.000%	
Total Fund: 033:		\$42,918	\$0	\$47,850	\$0	\$0	0.000%	
Fund :	034	AUTOMATION - ALL ACCTS						
Department:	000	NON-DEPARTMENTAL						
034-000-4301	AUTOMATION VITALS	\$3,340	\$17,845	\$7,179	\$17,000	(\$845)	-4.735%	
034-000-4302	AUTOMATION RHSP	\$0	\$0	\$0	\$0	\$0	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	034	AUTOMATION - ALL ACCTS						
034-000-4303	AUTOMATION CIR CL	\$15,521	\$0	\$24,052	\$0	\$0	0.000%	
034-000-4304	AUTOMATION CO CL	\$2,500	\$16,350	\$40,523	\$38,000	\$21,650	132.416%	
034-000-4306	AUTOMATION TREAS	\$10,906	\$12,500	\$3,688	\$18,000	\$5,500	44.000%	
034-000-4308	AUTOMATION GIS S	\$49,820	\$75,000	\$47,782	\$100,000	\$25,000	33.333%	
034-000-4309	AUTOMATION GIS GI	\$4,284	\$4,610	\$4,300	\$3,300	(\$1,310)	-28.416%	
034-000-4940	EQUIPMENT	\$4,879	\$0	\$0	\$0	\$0	0.000%	
Total Dept 000:		\$91,251	\$126,305	\$127,524	\$176,300	\$49,995	39.583%	
Total Fund: 034:		\$91,251	\$126,305	\$127,524	\$176,300	\$49,995	39.583%	
Fund :	037	CO CLK DOC STORG						
Department:	000	NON-DEPARTMENTAL						
037-000-4761	DOC STORAGE EXPE	\$16,580	\$0	\$3,748	\$7,800	\$7,800	0.000%	
Total Dept 000:		\$16,580	\$0	\$3,748	\$7,800	\$7,800	0.000%	
Total Fund: 037:		\$16,580	\$0	\$3,748	\$7,800	\$7,800	0.000%	
Fund :	038	CORONER'S FEES						
Department:	000	NON-DEPARTMENTAL						
038-000-4680	OPERATING SUPPLIE	\$0	\$0	\$1,784	\$0	\$0	0.000%	
038-000-4760	MISCELLANEOUS EX	\$974	\$0	\$0	\$500	\$500	0.000%	
038-000-4940	EQUIPMENT	\$0	\$0	\$0	\$6,500	\$6,500	0.000%	
Total Dept 000:		\$974	\$0	\$1,784	\$7,000	\$7,000	0.000%	
Total Fund: 038:		\$974	\$0	\$1,784	\$7,000	\$7,000	0.000%	

Fund:								
Dept:								
Account #	Description	2021 Prior Year Actual	2022 Current Budget	2022 Current Actual	2023 Request Amount	Amount of Change	Percent of Change	Request Notes
Fund :	045	AMERICAN RESCUE PAYMENT ACT						
Department:	000	NON-DEPARTMENTAL						
045-000-4760	MISCELLANEOUS EX	\$60,385	\$0	\$398,072	\$0	\$0	0.000%	
Total Dept 000:		\$60,385	\$0	\$398,072	\$0	\$0	0.000%	
Total Fund: 045:		\$60,385	\$0	\$398,072	\$0	\$0	0.000%	
Fund :	055	HISTORICAL MUSEUM						
Department:	000	NON-DEPARTMENTAL						
055-000-4760	MISCELLANEOUS EX	\$0	\$0	\$0	\$10,322	\$10,322	0.000%	
Total Dept 000:		\$0	\$0	\$0	\$10,322	\$10,322	0.000%	
Total Fund: 055:		\$0	\$0	\$0	\$10,322	\$10,322	0.000%	
Fund :	070	708 BOARD						
Department:	000	NON-DEPARTMENTAL						
070-000-4792	ASSN FOR EXCEPTIO	\$0	\$0	\$0	\$128,000	\$128,000	0.000%	
070-000-4793	SHERIFF OFFICE	\$0	\$0	\$0	\$10,000	\$10,000	0.000%	
070-000-4794	ONE HOPE UNITED	\$0	\$0	\$0	\$8,000	\$8,000	0.000%	
070-000-4795	HEALTH DEPT (MENT	\$0	\$0	\$0	\$50,000	\$50,000	0.000%	
Total Dept 000:		\$0	\$0	\$0	\$196,000	\$196,000	0.000%	
Total Fund: 070:		\$0	\$0	\$0	\$196,000	\$196,000	0.000%	
Report Total:		\$11,176,601	\$11,905,251	\$11,983,627	\$13,191,711	\$1,286,460	10.806%	