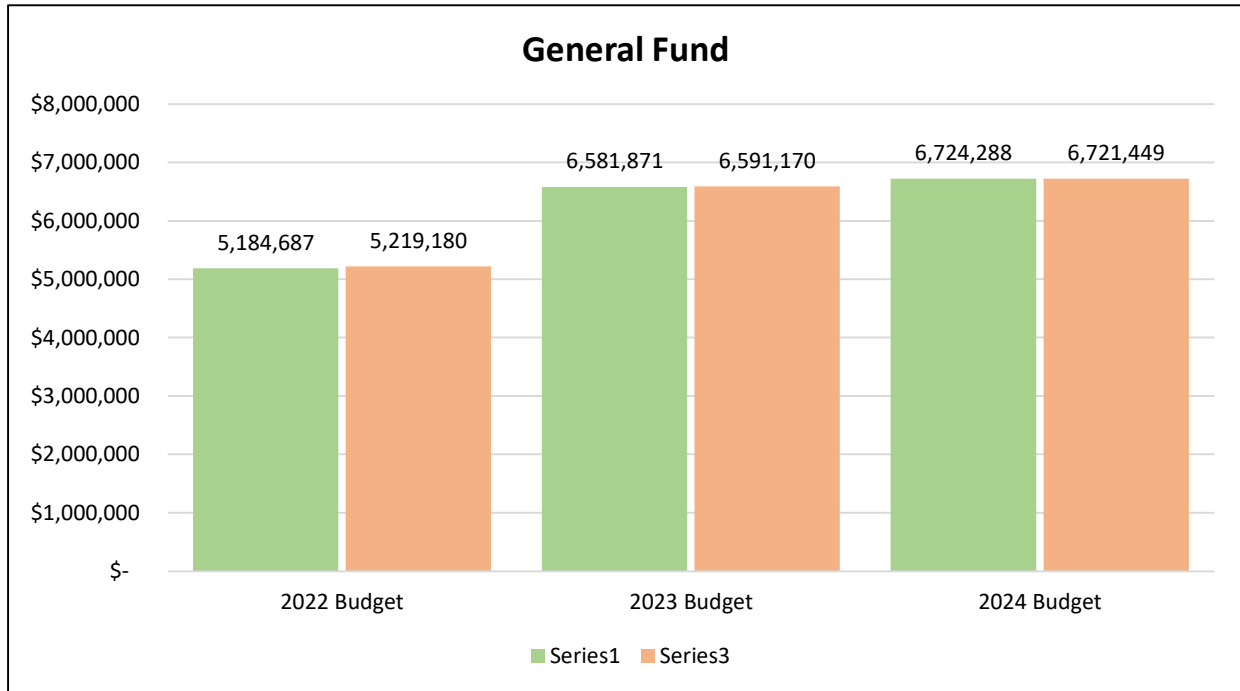


# Crawford County Budget



Code	Account Name	2022 Budget	2023 Budget	2024 Budget
General Fund - Total Revenue		\$ 5,184,687	\$ 6,581,871	\$ 6,724,288
General Fund - Budgeted Expenses		\$ 5,219,180	\$ 6,591,170	\$ 6,721,449
Revenue Less Expenses		\$ (34,493)	\$ (9,300)	\$ 2,840

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**Expense Totals by Department**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
Dept: 000	Non-Departmental	\$ -	\$ 258,389	\$ -
Dept: 050	Administrative & General	\$ 698,890	\$ 843,818	\$ 1,040,430
Dept: 051	County Board	\$ 40,375	\$ 88,739	\$ 45,939
Dept: 052	County Clerk	\$ 174,810	\$ 197,160	\$ 212,260
Dept: 053	County Treasurer	\$ 177,676	\$ 195,573	\$ 223,536
Dept: 054	Supervisor of Assessments	\$ 157,834	\$ 174,698	\$ 158,373
Dept: 055	Board of Review	\$ 19,478	\$ 20,022	\$ 19,743
Dept: 056	Assessment & Mapping	\$ -	\$ -	\$ -
Dept: 057	Property Record Cards	\$ 300	\$ -	\$ -
Dept: 058	Collection & Extension	\$ 5,100	\$ 4,447	\$ 6,800
Dept: 059	Superintendent of Education	\$ 90,206	\$ 90,206	\$ 90,206
Dept: 060	Election	\$ 266,107	\$ 270,100	\$ 363,793
Dept: 061	Probation	\$ 96,529	\$ 135,642	\$ 146,620
Dept: 062	Circuit Clerk	\$ 240,704	\$ 245,510	\$ 254,600
Dept: 063	Circuit Court	\$ 163,600	\$ 268,300	\$ 340,210
Dept: 064	State's Attorney	\$ 284,571	\$ 296,081	\$ 423,311
Dept: 065	Sheriff	\$ 1,577,819	\$ 1,996,995	\$ 1,814,604
Dept: 066	Coroner	\$ 83,481	\$ 83,943	\$ 141,805
Dept: 068	Rabies	\$ 62,400	\$ 78,700	\$ 75,700
Dept: 069	ESDA	\$ 46,460	\$ 50,700	\$ 60,200
Dept: 070	Public Health & Welfare	\$ -	\$ -	\$ -
Dept: 071	Jail	\$ 929,100	\$ 1,178,898	\$ 1,154,070
Dept: 072	Technology Coordination	\$ 91,740	\$ 101,250	\$ 137,250
Dept: 074	CCDA	\$ -	\$ -	\$ -
Dept: 075	9.1.1.	\$ 12,000	\$ 12,000	\$ 12,000
<b>Total General Fund Expenses</b>		<b>\$ 5,219,180</b>	<b>\$ 6,591,170</b>	<b>\$ 6,721,449</b>

**Fund: 001 - GENERAL FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-000-3010	PROPERTY TAX	\$ 1,521,324	\$ 1,393,477	\$ 1,531,579
001-000-3035	RETAIL OCC TAX (SALES TAX	\$ 221,774	\$ 282,918	\$ 367,500
001-000-3040	PER PROP REPL TAX	\$ 484,088	\$ 950,000	\$ 850,000
001-000-3045	COUNTY SUPPLEMENTAL TA	\$ 466,957	\$ 534,052	\$ 550,000
001-000-3049	REAL EST TRANS TAX-REV S	\$ 35,000	\$ 47,500	\$ 47,500
001-000-3051	FEMA GRANT REIMBURSEME	\$ -	\$ -	\$ -
001-000-3052	CURES GRANT REIMBURSE-	\$ -	\$ -	\$ -
001-000-3310	STATE INCOME TAX	\$ 1,063,491	\$ 1,745,050	\$ 1,706,655
001-000-3315	VIDEO GAMING	\$ 8,920	\$ 13,498	\$ 13,000
001-000-3316	CANNABIS USE TAX	\$ 9,000	\$ 14,050	\$ 12,000
001-000-3317	CANNABIS USE TAX COUNTY	\$ -	\$ -	\$ -
001-000-3330	DELINQUENT FEES	\$ 50,000	\$ 45,425	\$ 45,000
001-000-3339	SHERIFF SALARY REIMB	\$ -	\$ 112,500	\$ 117,675
001-000-3341	STATES ATTORNEY	\$ 126,600	\$ 140,680	\$ 147,151
001-000-3342	MAINTENANCE SERVICE TW	\$ -	\$ -	\$ -
001-000-3343	ELECTION	\$ -	\$ -	\$ -
001-000-3344	ASSIST ST ATTY SAL REIMB	\$ -	\$ -	\$ -
001-000-3345	SUP OF ASSESS SALARY REI	\$ 30,600	\$ 31,648	\$ 31,648
001-000-3346	E.S.D.A. - E.M.A. REIMB	\$ 1,725	\$ 1,725	\$ 10,000
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	\$ 41,000	\$ 42,886
001-000-3375	OTHER STATE GRANTS/REIM	\$ -	\$ -	\$ -
001-000-3380	LOCAL GRANTS/REIMBURSE	\$ -	\$ -	\$ -
001-000-3382	RADIO OPERATOR	\$ 41,700	\$ 42,000	\$ 42,000
001-000-3383	E.S.D.A. - CITY OF ROBINSON	\$ 500	\$ 500	\$ 500
001-000-3384	INSURANCE REFUND	\$ -	\$ -	\$ -
001-000-3387	TORT & LIAB ADM REIMB	\$ 5,000	\$ 97,707	\$ 112,657
001-000-3388	OUT OF CO HOLDINGS	\$ 70,000	\$ 30,000	\$ 30,000
001-000-3410	COURT CLERK FEES	\$ 101,900	\$ 115,000	\$ 80,000
001-000-3415	PERCENTAGE COURT FEES	\$ 1,200	\$ 1,975	\$ 1,500
001-000-3420	COUNTY CLERK FEES	\$ 174,458	\$ 179,884	\$ 175,000
001-000-3430	FINES & FORFEITS	\$ 113,000	\$ 105,877	\$ 105,000
001-000-3440	SHERIFF FEES & SALES	\$ 45,000	\$ 45,000	\$ 45,000
001-000-3441	CORONERS FEES	\$ -	\$ 3,675	\$ 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	\$ 5,000
001-000-3447	DONATION-DRUG DOG	\$ 500	\$ 200	\$ 500
001-000-3455	OTHER SERVICE FEES - DOG	\$ 3,000	\$ 3,500	\$ 14,000

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001-000-3462	SUP OF ASSESS FEES	\$	1,500	\$	1,400	\$	3,000
001-000-3465	CIR CLK OP ADD ON FEES	\$	15,000	\$	15,000	\$	37,000
001-000-3467	ST ATTY - OTHER/AUTO	\$	1,200	\$	4,500	\$	4,500
001-000-3480	ST ATTY FEES & FINES	\$	10,000	\$	8,500	\$	8,500
001-000-3490	LAW LIBRARY FEES	\$	8,114	\$	9,675	\$	8,000
001-000-3509	COURT SECURITY	\$	45,000	\$	49,341	\$	45,000
001-000-3519	CHILD SUPP & MAINT	\$	-	\$	5,493	\$	13,500
001-000-3545	ARPA FLOW THRU PROJECT	\$	-	\$	-	\$	-
001-000-3552	DEATH SURCHARGE	\$	-	\$	2,421	\$	2,000
001-000-3553	RHSP GENERAL	\$	-	\$	-	\$	-
001-000-3554	RHSP STATE	\$	-	\$	29,619	\$	25,000
001-000-3555	COLDF SURCHARGE	\$	-	\$	2,421	\$	2,000
001-000-3556	ST DOM VIOLENCE FUND	\$	-	\$	562	\$	500
001-000-3557	CIVIL UNION FUND	\$	-	\$	-	\$	-
001-000-3558	LIQUOR LICENSE FEE	\$	4,500	\$	4,500	\$	13,000
001-000-3560	STIPENDS REC'D FROM STAT	\$	-	\$	-	\$	-
001-000-3610	INTEREST EARNINGS	\$	6,472	\$	6,472	\$	14,000
001-000-3620	TAX PENALTY	\$	-	\$	-	\$	-
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	\$	9,000	\$	9,826	\$	9,800
001-000-3660	CELL ONE LEASE AGREEMEN	\$	-	\$	-	\$	-
001-000-3670	SALARY REIMB FROM CCDA	\$	-	\$	-	\$	-
001-000-3680	SAL REIMB 911 COORIDNATO	\$	-	\$	20,250	\$	20,250
001-000-3685	SAL REIMB CHILD SUP & MAI	\$	10,650	\$	9,050	\$	10,500
001-000-3690	MISCELLANEOUS ADVERTISI	\$	6,000	\$	-	\$	-
001-000-3700	MISCELLANEOUS INCOME	\$	5,800	\$	5,500	\$	45,000
001-000-3706	CCDA TRANSFER	\$	-	\$	-	\$	-
001-000-3770	SHERIFF MISCELLANEOUS S	\$	15,700	\$	1,000	\$	1,000
001-000-3790	BOND REFERENDUM-RESCU	\$	-	\$	-	\$	-
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	Election Cyber Seurity Reimb	\$	-	\$	-	\$	10,000
NEW LINE ITEM	TRANSFER IN - GIS	\$	-	\$	-	\$	71,812
		\$	5,184,687	\$	6,581,871	\$	6,724,288

**Fund: 001 - GENERAL FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Expenditure**

<b>Code</b>	<b>Account Name</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
001-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ 258,389	\$ -
		\$ -	\$ 258,389	\$ -

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**Dept: 050 - ADMINISTRATIVE & GENERAL**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-050-4000	SALARIES - OFFICERS	\$ 34,000	\$ 36,427	\$ 36,427
001-050-4002	SALARIES - OTHER	\$ 20,000	\$ 20,000	\$ 20,000
001-050-4012	SALARIES PAID BY STIPENDS	\$ -	\$ -	\$ -
001-050-4040	HEALTH INSURANCE	\$ 407,200	\$ 435,704	\$ 579,653
001-050-4101	MAINT-CO COURTHOUSE	\$ 14,000	\$ 16,000	\$ 16,000
001-050-4102	MAINT-CO ANNEX	\$ 14,000	\$ 22,000	\$ 22,000
001-050-4103	MAINT-CO COMMERCIMUM	\$ -	\$ -	\$ 5,000
001-050-4104	MAINT - BLDG JAIL	\$ 15,000	\$ 15,000	\$ 20,000
001-050-4200	PHONE	\$ -	\$ -	\$ 6,100
001-050-4211	UTILITIES-CO COURTHOUSE	\$ 13,000	\$ 20,000	\$ 20,000
001-050-4212	UTILITIES-CO ANNEX	\$ 14,000	\$ 15,000	\$ 17,000
001-050-4213	UTILITIES- CO COMMERCIMUM	\$ -	\$ -	\$ 2,500
001-050-4240	POSTAGE	\$ 39,000	\$ 49,197	\$ 50,000
001-050-4260	ACCOUNTING SERVICES - BU	\$ -	\$ -	\$ -
001-050-4300	PROFESSIONAL SERVICES	\$ -	\$ 12,000	\$ 48,000
001-050-4310	SOIL & WATER CONSERVATI	\$ 500	\$ 1,000	\$ 1,000
001-050-4311	CCDA	\$ 30,000	\$ 30,000	\$ 30,000
001-050-4312	AUDIT	\$ 43,500	\$ 80,000	\$ 80,000
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	\$ 1,000
001-050-4362	GREATER WABASH REG PLA	\$ 6,740	\$ 6,740	\$ 7,000
001-050-4364	3 COUNTY SOLID WASTE	\$ 6,250	\$ 6,250	\$ 6,250
001-050-4370	JANITORIAL SERVICES	\$ 15,000	\$ 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	\$ 8,200	\$ 10,000	\$ 5,000
001-050-4760	MISCELLANEOUS EXPENSE	\$ 3,000	\$ 7,500	\$ 7,500
001-050-4910	NEW EMPLOYEE TESTING	\$ 1,500	\$ 1,500	\$ 1,500
001-050-4920	RAILROAD PITTANCE	\$ 1,000	\$ 500	\$ 500
001-050-5011	TRANSFER OUT- C C SOLID	\$ 31,000	\$ 31,000	\$ 31,000
		\$ 698,890	\$ 843,818	\$ 1,040,430

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**Dept: 051 - COUNTY BOARD**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-051-4000	SALARIES - OFFICERS	\$ 36,175	\$ 30,000	\$ 37,000
001-051-4230	TRAVEL EXPENSE	\$ 1,000	\$ 3,209	\$ 3,209
001-051-4250	PUBLISHING/PRINTING	\$ 1,000	\$ 2,530	\$ 2,530
001-051-4340	DUES/SUBSCRIPTIONS	\$ 1,000	\$ 1,800	\$ 1,800
001-051-4350	TRAINING	\$ 1,000	\$ 1,200	\$ 1,200
001-051-4760	MISCELLANEOUS EXPENSE	\$ 200	\$ 50,000	\$ 200
		\$ 40,375	\$ 88,739	\$ 45,939

**Dept: 052 - COUNTY CLERK**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-052-4000	SALARIES - OFFICERS	\$ 61,310	\$ 61,910	\$ 62,510
001-052-4001	SALARIES - DEPUTIES	\$ 95,000	\$ 110,000	\$ 120,000
001-052-4160	MAINTENANCE - OTHER	\$ 3,000	\$ 3,000	\$ 3,000
001-052-4200	TELEPHONE	\$ 3,000	\$ 3,500	\$ -
001-052-4230	TRAVEL EXPENSE	\$ 750	\$ 1,500	\$ 2,000
001-052-4250	PUBLISHING/PRINTING	\$ 300	\$ 300	\$ 300
001-052-4340	DUES/SUBSCRIPTIONS	\$ 750	\$ 750	\$ 750
001-052-4350	TRAINING	\$ 500	\$ 1,000	\$ 1,500
001-052-4550	OFFICE SUPPLIES	\$ 10,000	\$ 15,000	\$ 22,000
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	\$ -	\$ -	\$ -
		\$ 174,810	\$ 197,160	\$ 212,260

**Dept: 053 - COUNTY TREASURER**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-053-4000	SALARIES - OFFICERS	\$ 61,310	\$ 61,910	\$ 62,510
001-053-4001	SALARIES - DEPUTIES	\$ 106,616	\$ 127,938	\$ 146,436
001-053-4002	SALARIES - OTHER	\$ 4,200	\$ -	\$ 7,840
001-053-4200	TELEPHONE	\$ 4,000	\$ 4,200	\$ -
001-053-4230	TRAVEL EXPENSE	\$ 200	\$ 400	\$ 2,500
001-053-4250	PUBLISHING/PRINTING	\$ 500	\$ 250	\$ 1,000
001-053-4340	DUES/SUBSCRIPTIONS	\$ 250	\$ 275	\$ 750
001-053-4550	OFFICE SUPPLIES	\$ 300	\$ 300	\$ 2,000
001-053-4760	MISCELLANEOUS EXPENSE	\$ 300	\$ 300	\$ 500
001-053-4940	EQUIPMENT	\$ -	\$ -	\$ -
		<b>\$ 177,676</b>	<b>\$ 195,573</b>	<b>\$ 223,536</b>

**Dept: 054 - SUPERVISOR OF ASSESSMENTS**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-054-4000	SALARIES - OFFICERS	\$ 61,310	\$ 61,910	\$ 62,510
001-054-4001	SALARIES - DEPUTIES	\$ 80,044	\$ 95,878	\$ 83,113
001-054-4200	TELEPHONE	\$ 1,380	\$ 1,560	\$ -
001-054-4230	TRAVEL EXPENSE	\$ 1,000	\$ 1,000	\$ -
001-054-4250	PUBLISHING/PRINTING	\$ 11,000	\$ 11,000	\$ 11,000
001-054-4340	DUES/SUBSCRIPTIONS	\$ 750	\$ 750	\$ 750
001-054-4350	TRAINING	\$ 1,100	\$ 1,100	\$ -
001-054-4550	OFFICE SUPPLIES	\$ 750	\$ 1,000	\$ 1,000
001-054-4940	EQUIPMENT	\$ 500	\$ 500	\$ -
		<b>\$ 157,834</b>	<b>\$ 174,698</b>	<b>\$ 158,373</b>



**Dept: 055 - BOARD OF REVIEW**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-055-4002	SALARIES - OTHER	\$ 18,158	\$ 18,702	\$ 19,263
001-055-4200	TELEPHONE	\$ 840	\$ 840	\$ -
001-055-4230	TRAVEL EXPENSE	\$ -	\$ -	\$ -
001-055-4250	PUBLISHING/PRINTING	\$ 20	\$ 20	\$ 20
001-055-4350	TRAINING	\$ 360	\$ 360	\$ 360
001-055-4550	OFFICE SUPPLIES	\$ 100	\$ 100	\$ 100
		\$ 19,478	\$ 20,022	\$ 19,743

**Dept: 056 - ASSESSMENT & MAPPING**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-056-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -

**Dept: 057 - PROPERTY RECORD CARDS**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-057-4230	TRAVEL EXPENSE	\$ 250	\$ -	\$ -
001-057-4550	OFFICE SUPPLIES	\$ 50	\$ -	\$ -
001-057-4630	PHOTOGRAPHIC EXPENSE	\$ -	\$ -	\$ -
001-057-4940	EQUIPMENT	\$ -	\$ -	\$ -
		\$ 300	\$ -	\$ -

**Dept: 058 - COLLECTION & EXTENSION**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-058-4002	SALARIES - OTHER	\$ 3,000	\$ 2,000	\$ 4,000
001-058-4250	PUBLISHING/PRINTING	\$ 1,000	\$ 1,200	\$ 1,500
001-058-4550	OFFICE SUPPLIES	\$ 750	\$ 1,247	\$ 1,300
001-058-4940	EQUIPMENT	\$ 350	\$ -	\$ -
		\$ 5,100	\$ 4,447	\$ 6,800

**Dept: 059 - SUPERINTENDENT OF EDUCATION**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-059-4002	SALARIES - OTHER	\$ 90,206	\$ 90,206	\$ 90,206
		\$ 90,206	\$ 90,206	\$ 90,206

**Dept: 060 - ELECTION**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-060-4001	SALARIES - DEPUTIES	\$ 60,000	\$ 55,000	\$ 70,000
001-060-4002	SALARIES - OTHER	\$ -	\$ -	\$ -
001-060-4003	SALARIES - ELECTION JUDGE	\$ 45,000	\$ 45,000	\$ 72,000
001-060-4230	TRAVEL EXPENSE	\$ 3,500	\$ 3,500	\$ 3,500
001-060-4250	PUBLISHING/PRINTING	\$ 8,500	\$ 4,000	\$ 9,000
001-060-4300	OTHER PROFESSIONAL SER	\$ 100,000	\$ 110,000	\$ 150,000
001-060-4350	TRAINING	\$ 3,500	\$ 3,000	\$ 6,000
001-060-4680	OPERATING SUPPLIES - OTH	\$ 8,000	\$ 8,000	\$ 14,000
001-060-4685	CYBER SECURITY GRANT EX	\$ 12,307	\$ 12,307	\$ 10,000
001-060-4700	BUILDING RENT & SETUP	\$ 13,000	\$ 10,000	\$ 10,000
001-060-4760	MISCELLANEOUS EXPENSE	\$ 300	\$ 300	\$ 300
001-060-4950	LEASE TO OWN - QUICKSIGN	\$ 12,000	\$ 18,993	\$ 18,993
		\$ 266,107	\$ 270,100	\$ 363,793

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**Dept: 061 - PROBATION**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-061-4000	SALARIES - OFFICERS	\$ 96,529	\$ 135,642	\$ 146,620
		\$ 96,529	\$ 135,642	\$ 146,620

**Dept: 062 - CIRCUIT CLERK**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-062-4000	SALARIES - OFFICERS	\$ 61,304	\$ 61,910	\$ 62,500
001-062-4002	SALARIES - OTHER	\$ 162,000	\$ 165,000	\$ 177,000
001-062-4200	TELEPHONE	\$ 3,000	\$ 3,000	\$ -
001-062-4230	TRAVEL EXPENSE	\$ -	\$ -	\$ -
001-062-4270	COMP/INT SERVICES	\$ 3,500	\$ 4,500	\$ 4,500
001-062-4340	DUES/SUBSCRIPTIONS	\$ 400	\$ 600	\$ 600
001-062-4550	OFFICE SUPPLIES	\$ 10,000	\$ 10,500	\$ 10,000
001-062-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
001-062-4940	EQUIPMENT	\$ 500	\$ -	\$ -
		\$ 240,704	\$ 245,510	\$ 254,600

**Dept: 063 - CIRCUIT COURT**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-063-4001	SALARIES - DEPUTIES	\$ 60,000	\$ 135,000	\$ 141,210
001-063-4005	SALARIES - BAILIFF (JURY)	\$ 1,000	\$ 2,000	\$ 2,000
001-063-4006	SALARIES - CONFLICTS PUB	\$ 21,600	\$ 36,000	\$ 36,000
001-063-4200	TELEPHONE	\$ 1,500	\$ 1,800	\$ -
001-063-4290	LEGAL SERVICES	\$ 8,500	\$ 12,000	\$ 18,000
001-063-4390	FOOD - JURORS	\$ 4,500	\$ 4,500	\$ 4,500
001-063-4520	JURY/WITNESS/INQUEST FEE	\$ 10,000	\$ 10,000	\$ 10,000
001-063-4530	CIR JUDGE & ASSOC EXPENS	\$ 4,000	\$ 4,500	\$ 4,500
001-063-4546	HOUSING PRISONERS	\$ 17,500	\$ 27,500	\$ 90,000
001-063-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ -
001-063-4555	INDIGENT LEGAL FEES	\$ 25,000	\$ 25,000	\$ 25,000
001-063-4680	OPERATING SUPPLIES - OTH	\$ 6,000	\$ 6,000	\$ 6,000
001-063-4760	MISCELLANEOUS EXPENSE	\$ 1,500	\$ 1,500	\$ 1,500
001-063-4940	EQUIPMENT	\$ 2,500	\$ 2,500	\$ 1,500
		\$ 163,600	\$ 268,300	\$ 340,210

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**Dept: 064 - STATE'S ATTORNEY**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-064-4000	SALARIES - OFFICERS	\$ 150,000	\$ 150,000	\$ 156,900
001-064-4001	SALARIES - DEPUTIES	\$ 45,053	\$ 46,292	\$ -
001-064-4002	SALARIES - OTHER	\$ 62,568	\$ 64,289	\$ 69,111
001-064-4014	SALARIES - ASST STATES AT	\$ -	\$ -	\$ 80,000
001-064-4200	TELEPHONE	\$ 3,600	\$ 3,600	\$ -
001-064-4230	TRAVEL EXPENSE	\$ 500	\$ 1,000	\$ 1,000
001-064-4250	PUBLISHING/PRINTING	\$ 150	\$ 300	\$ 300
001-064-4290	LEGAL SERVICES	\$ 2,000	\$ 3,000	\$ 93,000
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	\$ 3,500	\$ 5,600	\$ 4,000
001-064-4350	TRAINING	\$ 1,500	\$ 2,500	\$ 2,000
001-064-4550	OFFICE SUPPLIES	\$ 3,000	\$ 4,000	\$ 7,000
001-064-4680	OPERATING SUPPLIES - OTH	\$ 200	\$ 500	\$ -
001-064-4760	MISCELLANEOUS EXPENSE	\$ 2,500	\$ 5,000	\$ -
001-064-4940	EQUIPMENT	\$ 2,000	\$ 2,000	\$ 2,000
		\$ 284,571	\$ 296,081	\$ 423,311

Crawford County, Illinois  
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**Dept: 065 - SHERIFF**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-065-4000	SALARIES - OFFICERS	\$ 74,919	\$ 116,495	\$ 121,854
001-065-4001	SALARIES - DEPUTIES	\$ 560,000	\$ 708,000	\$ 737,000
001-065-4002	SALARIES - OTHER	\$ 36,500	\$ 73,000	\$ 80,000
001-065-4007	SALARIES - DISPATCHERS	\$ 325,000	\$ 350,000	\$ 362,250
001-065-4008	SALARIES - PART-TIME	\$ 130,000	\$ 150,000	\$ 120,000
001-065-4009	SALARIES - OVERTIME	\$ 120,000	\$ 130,000	\$ 140,000
001-065-4110	MAINTENANCE - VEHICLE	\$ 25,000	\$ 35,000	\$ 30,000
001-065-4200	TELEPHONE	\$ 12,000	\$ 14,000	\$ 12,000
001-065-4230	TRAVEL EXPENSE	\$ 1,000	\$ 2,000	\$ 2,500
001-065-4240	POSTAGE	\$ 1,700	\$ 2,000	\$ 3,000
001-065-4300	OTHER PROFESSIONAL SER	\$ 15,500	\$ 25,000	\$ 35,000
001-065-4340	DUES/SUBSCRIPTIONS	\$ 10,000	\$ 11,000	\$ 12,000
001-065-4350	TRAINING	\$ 13,000	\$ 20,000	\$ 24,000
001-065-4360	MEDICAL CARE	\$ -	\$ -	\$ -
001-065-4550	OFFICE SUPPLIES	\$ 10,000	\$ 12,000	\$ 12,000
001-065-4560	GASOLINE/OIL	\$ 60,000	\$ 100,000	\$ 80,000
001-065-4680	OPERATING SUPPLIES - OTH	\$ 1,200	\$ 1,500	\$ -
001-065-4690	UNIFORMS/CLOTHING	\$ 17,000	\$ 22,000	\$ 25,000
001-065-4695	CORRECTIONS EXPENSE	\$ -	\$ -	\$ -
001-065-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
001-065-4930	VEHICLES	\$ 140,000	\$ 200,000	\$ -
001-065-4940	EQUIPMENT	\$ 25,000	\$ 25,000	\$ 18,000
		\$ 1,577,819	\$ 1,996,995	\$ 1,814,604

Crawford County, Illinois  
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**Dept: 066 - CORONER**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-066-4000	SALARIES - OFFICERS	\$ 22,631	\$ 23,268	\$ 23,905
001-066-4001	SALARIES - DEPUTIES	\$ 12,000	\$ 12,000	\$ 13,000
001-066-4200	TELEPHONE	\$ 3,500	\$ 4,000	\$ -
001-066-4230	TRAVEL EXPENSE	\$ 1,500	\$ 2,000	\$ 1,000
001-066-4300	OTHER PROFESSIONAL SER	\$ 20,000	\$ 20,000	\$ 40,000
001-066-4318	TOXICOLOGY EXPENSE	\$ 3,000	\$ 3,000	\$ 5,000
001-066-4319	X-RAY EXPENSE	\$ 750	\$ 925	\$ 1,000
001-066-4340	DUES/SUBSCRIPTIONS	\$ 1,000	\$ 1,000	\$ 1,000
001-066-4350	TRAINING	\$ 2,400	\$ 3,500	\$ 5,000
001-066-4520	JURY/WITNESS/INQUEST FEE	\$ -	\$ 500	\$ 500
001-066-4535	PROTECTIVE EQUIPMENT	\$ 500	\$ 1,000	\$ 1,000
001-066-4540	REMOVAL SUPPLIES	\$ 2,000	\$ 2,000	\$ 3,600
001-066-4545	REMOVAL EXPENSE	\$ 4,500	\$ 5,000	\$ 11,000
001-066-4550	OFFICE SUPPLIES	\$ 500	\$ 500	\$ 500
001-066-4560	GASOLINE/OIL	\$ 1,000	\$ 2,000	\$ 4,800
001-066-4630	PHOTOGRAPHIC EXPENSE	\$ 200	\$ 250	\$ 500
001-066-4940	EQUIPMENT	\$ 8,000	\$ 3,000	\$ 30,000
		\$ 83,481	\$ 83,943	\$ 141,805

**Dept: 068 - RABIES**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-068-4000	SALARIES - OFFICERS	\$ 47,000	\$ 57,000	\$ 54,000
001-068-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
001-068-4105	MAINT - ANIMAL CONTROL	\$ 1,000	\$ 1,000	\$ 1,000
001-068-4200	TELEPHONE	\$ 1,200	\$ 3,000	\$ 3,000
001-068-4210	UTILITIES	\$ 4,500	\$ 4,500	\$ 4,500
001-068-4250	PUBLISHING/PRINTING	\$ 100	\$ 100	\$ 100
001-068-4300	OTHER PROFESSIONAL SER	\$ 4,500	\$ 6,000	\$ 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	\$ 6,000	\$ 6,000
001-068-4760	MISCELLANEOUS EXPENSE	\$ 500	\$ 500	\$ 500
001-068-4940	EQUIPMENT	\$ 500	\$ 500	\$ 500
		\$ 62,400	\$ 78,700	\$ 75,700

Crawford County, Illinois  
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**Dept: 069 - ESDA**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-069-4000	SALARIES - OFFICERS	\$ 11,500	\$ 12,500	\$ 20,000
001-069-4001	SALARIES - DEPUTIES	\$ -	\$ -	\$ -
001-069-4110	MAINTENANCE - VEHICLE	\$ 3,500	\$ 4,000	\$ 4,500
001-069-4120	MAINTENANCE - EQUIPMENT	\$ 2,500	\$ 3,000	\$ 3,500
001-069-4200	TELEPHONE	\$ 3,000	\$ 3,500	\$ 1,500
001-069-4210	UTILITIES	\$ 5,500	\$ 6,000	\$ 10,000
001-069-4230	TRAVEL EXPENSE	\$ 2,000	\$ 2,500	\$ 2,500
001-069-4550	OFFICE SUPPLIES	\$ 1,500	\$ 1,500	\$ 2,000
001-069-4560	GASOLINE/OIL	\$ 2,000	\$ 2,500	\$ 3,000
001-069-4570	OPERATING SUPPLIES	\$ 3,500	\$ 4,000	\$ 3,500
001-069-4760	MISCELLANEOUS EXPENSE	\$ 2,000	\$ 2,500	\$ 2,500
001-069-4930	VEHICLES	\$ 1,260	\$ -	\$ -
001-069-4940	EQUIPMENT	\$ 3,000	\$ 3,500	\$ 2,000
001-069-4941	TITLE III	\$ 200	\$ 200	\$ 200
001-069-4942	TURN OUT GEAR	\$ 5,000	\$ 5,000	\$ 5,000
NEW LINE ITEM	GRANT LINE	\$ -	\$ -	\$ -
		\$ 46,460	\$ 50,700	\$ 60,200

**Dept: 070 - PUBLIC HEALTH & WELFARE**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-070-4680	OPERATING SUPPLIES - OTH	\$ -	\$ -	\$ -
001-070-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
001-070-4791	SENIOR CITIZEN PROGRAM	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -

Crawford County, Illinois  
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**Dept: 071 - JAIL**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-071-4001	SALARIES - DEPUTIES	\$ 509,000	\$ 542,000	\$ 560,970
001-071-4008	SALARIES - PART-TIME	\$ 70,000	\$ 77,500	\$ 90,000
001-071-4009	SALARIES - OVERTIME	\$ 70,000	\$ 142,753	\$ 135,000
001-071-4120	MAINTENANCE - EQUIPMENT	\$ 45,000	\$ 45,000	\$ 45,000
001-071-4200	TELEPHONE	\$ -	\$ -	\$ -
001-071-4210	UTILITIES	\$ 25,000	\$ 28,000	\$ 35,000
001-071-4240	POSTAGE	\$ 100	\$ 100	\$ 100
001-071-4330	SANITATION	\$ 3,500	\$ 3,000	\$ 3,000
001-071-4350	TRAINING	\$ 18,500	\$ 22,000	\$ 30,000
001-071-4360	MEDICAL CARE	\$ 70,000	\$ 90,000	\$ 90,000
001-071-4390	FOOD - PRISONERS	\$ 80,000	\$ 90,000	\$ 95,000
001-071-4570	OPERATING SUPPLIES	\$ 20,000	\$ 20,000	\$ 15,000
001-071-4590	OPERATING SUPPLIES - EQUI	\$ -	\$ -	\$ -
001-071-4680	OPERATING SUPPLIES - OTH	\$ -	\$ -	\$ -
001-071-4690	UNIFORMS/CLOTHING	\$ 18,000	\$ 25,000	\$ 25,000
001-071-4940	EQUIPMENT	\$ -	\$ 93,545	\$ 30,000
		\$ 929,100	\$ 1,178,898	\$ 1,154,070

**Dept: 072 - TECHNOLOGY COORDINATION**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-072-4270	COMP/INT SERVICES	\$ 85,490	\$ 95,000	\$ 135,000
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	\$ 2,000
001-072-4951	COMPUTER SOFTWARE	\$ -	\$ -	\$ -
		\$ 91,740	\$ 101,250	\$ 137,250

**Dept: 074 - CCDA**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-074-4001	SALARIES - DEPUTIES	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -

**Dept: 075 - 9.1.1.**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
001-075-4000	SALARIES - OFFICERS	\$ 12,000	\$ 12,000	\$ 12,000
		\$ 12,000	\$ 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: 002 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
002-000-3010	PROPERTY TAX	\$ 510,000	\$ 535,000	\$ 510,000
002-000-3040	PER PROP REPL TAX	\$ -		
002-000-3610	INTEREST EARNINGS	\$ -		
002-000-3700	MISCELLANEOUS INCOME	\$ -		
002-000-3801	EMPLOYEE PORTION IMRF	\$ -		
002-000-3811	EMPLOYER PORT IMRF	\$ -		
		<u>\$ 510,000</u>	<u>\$ 535,000</u>	<u>\$ 510,000</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
002-000-4010	COUNTY PORTION I.M.R.F.	\$ 550,000	\$ 650,000	\$ 510,000
002-000-4760	MISCELLANEOUS EXPENSE	\$ -		
		<u>\$ 550,000</u>	<u>\$ 650,000</u>	<u>\$ 510,000</u>

**Fund: 003 - SOCIAL SECURITY**

**Dept: 003 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
003-000-3010	PROPERTY TAX	\$ 322,750	\$ 350,000	\$ 350,000
003-000-3610	INTEREST EARNINGS	\$ -	\$ -	
		<u>\$ 322,750</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
003-000-4080	FICA EXPENSE	\$ 319,000	\$ 350,000	\$ 350,000
		<u>\$ 319,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>

**Fund: 004 - WORKMAN'S COMPENSATION**

**Dept: 004 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
004-000-3010	PROPERTY TAX	\$ 105,000	\$ 99,000	\$ 100,000
004-000-3610	INTEREST EARNINGS	\$ -		
		\$ 105,000	\$ 99,000	\$ 100,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
004-000-4020	WORKMAN'S COMPENSATIO	\$ 120,000	\$ 240,000	\$ 100,000
004-000-4500	TRANSFER TO/FROM OTHER			
		\$ 120,000	\$ 240,000	\$ 100,000

**Fund: 005 - TORT & LIABILITY**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
005-000-3010	PROPERTY TAX	\$ 445,000	\$ 453,166	\$ 453,166
005-000-3610	INTEREST EARNINGS	\$ -		
005-000-3700	MISCELLANEOUS INCOME	\$ -		
005-000-3812	REIMB FROM FIRST PRSV - P	\$ -		
005-000-3920	TRANSFER IN			
		\$ 445,000	\$ 453,166	\$ 453,166

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
005-000-4000	SALARIES - OFFICERS	\$ -	\$ -	
New Line	LEGAL SERVICES		\$ 97,707	\$ 112,657
005-000-4170	GENERAL LIABILITY	\$ 500,000	\$ 500,000	
005-000-4190	HEALTH & LIFE			
005-000-4500	TRANSFER TO/FROM OTHER	\$ -		
		\$ 500,000	\$ 597,707	\$ 112,657

**Fund: 006 - EXTENSION CO-OP**

**Dept: 006 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
006-000-3010	PROPERTY TAX	\$ 91,000	\$ 85,000	\$ 85,000
006-000-3610	INTEREST EARNINGS	\$ -		
		\$ 91,000	\$ 85,000	\$ 85,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
006-000-4321	U OF I EXTENSION SERVICE	\$ 91,000	\$ 91,000	\$ 91,000
		\$ 91,000	\$ 91,000	\$ 91,000

**Fund: 007 - UNEMPLOYMENT COMP**

**Dept: 007 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
007-000-3010	PROPERTY TAX	\$ 37,750	\$ 78,191	\$ 82,101
007-000-3610	INTEREST EARNINGS	\$ -		
		\$ 37,750	\$ 78,191	\$ 82,101

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
007-000-4021	UNEMPLOYMENT TAX	\$ 31,000	\$ 16,000	\$ 82,101
007-000-4500	TRANSFER TO/FROM OTHER	\$ -		
		\$ 31,000	\$ 16,000	\$ 82,101

**Fund: 008 - AMBULANCE FUND**

**Dept: 008 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
008-000-3010	PROPERTY TAX	\$ 375,000	\$ 500,000	\$ 395,000
008-000-3610	INTEREST EARNINGS	\$ -	\$ -	
		<u>\$ 375,000</u>	<u>\$ 500,000</u>	<u>\$ 395,000</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
008-000-4510	CONTRACT/UNITED LIFE	\$ 340,000	\$ 500,000	\$ 395,000
008-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
		<u>\$ 340,000</u>	<u>\$ 500,000</u>	<u>\$ 395,000</u>

**Fund: 010 - BOND & INTEREST**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
010-000-3010	PROPERTY TAX	\$ -	\$ 1,106	\$ -
010-000-3610	INTEREST EARNINGS	\$ -	\$ -	\$ -
010-000-3700	MISCELLANEOUS INCOME	\$ -	\$ -	\$ -
010-000-3822	MISCELLANEOUS GRANTS	\$ -	\$ -	\$ -
010-000-4930	VEHICLES	\$ -	\$ -	\$ -
		<u>\$ -</u>	<u>\$ 1,106</u>	<u>\$ -</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
010-000-4760	MISCELLANEOUS EXPENSE	\$ 139,000	\$ 1,106	\$ -
		<u>\$ 139,000</u>	<u>\$ 1,106</u>	<u>\$ -</u>

**Fund: HISTORICAL MUSEUM**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
New Line	PROPERTY TAX	\$ -	\$ 10,322	\$ 10,464
		\$ -	\$ 10,322	\$ 10,464

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
New Line	HISTORICAL MUSEUM	\$ -	\$ 10,322	\$ 10,464
		\$ -	\$ 10,322	\$ 10,464

**Fund: 708 BOARD**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
New Line	PROPERTY TAX	\$ -	\$ 196,000	\$ 208,000
		\$ -	\$ 196,000	\$ 208,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
New Line	ASSN FOR EXCEPTIONAL CITIZENS		\$ 128,000	\$ 135,000
New Line	SHERIFF'S OFFICE		\$ 10,000	\$ 10,000
New Line	ONE HOPE UNITED		\$ 8,000	\$ 8,000
New Line	HEALTH DEPT (FOR MENTAL HEALTH)		\$ 50,000	\$ 55,000
		\$ -	\$ 196,000	\$ 208,000

**Fund: 011 - FROG POND**

**Dept: 011 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
011-000-3010	PROPERTY TAX	\$ -	\$ 300	\$ 300
011-000-3610	INTEREST EARNINGS	\$ -		
011-000-3700	MISCELLANEOUS INCOME	\$ -		
		\$ -	\$ 300	\$ 300

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
011-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 300	\$ 300
		\$ -	\$ 300	\$ 300

**Fund: 013 - CIRCUIT COURT FUND**

**Dept: 013 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
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	2022 Budget	2023 Budget	2024 Budget
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	2022 Budget	2023 Budget	2024 Budget
020-000-3050	GRANT	\$ 364,235	\$ 337,790	\$ 333,368
020-000-3610	INTEREST EARNINGS	\$ 450	\$ 325	\$ 350
020-000-3700	MISCELLANEOUS INCOME	\$ 2,475	\$ 2,725	\$ 2,725
		\$ 367,160	\$ 340,840	\$ 336,443

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
020-000-4007	SALARIES - DISPATCHERS	\$ -		
020-000-4100	CONTRACTUAL SERVICES	\$ 256,540	\$ 294,594	\$ 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	\$ 1,700	\$ 1,700
020-000-4230	TRAVEL EXPENSE	\$ 500	\$ 1,500	\$ 1,000
020-000-4240	POSTAGE	\$ 200	\$ 150	\$ 150
020-000-4250	PUBLISHING/PRINTING	\$ 150	\$ 150	\$ 150
020-000-4312	AUDIT	\$ 300	\$ 300	\$ 300
020-000-4350	TRAINING	\$ 6,000	\$ 9,000	\$ 7,000
020-000-4550	OFFICE SUPPLIES	\$ 2,000	\$ 2,000	\$ 1,000
020-000-4680	OPERATING SUPPLIES - OTH	\$ 500	\$ 500	\$ 500
020-000-4710	PLANT, PROPERTY, & EQUIP	\$ 75,000	\$ 100,000	\$ 100,000
020-000-4760	MISCELLANEOUS EXPENSE	\$ 1,500	\$ 1,500	\$ 1,000
020-000-4940	EQUIPMENT	\$ 7,500	\$ 10,000	\$ 10,000
		\$ 366,190	\$ 436,394	\$ 432,394



**Fund: 021 - COUNTY HIGHWAY**

**Dept: 021 - NON-DEPARTMENT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
021-000-3010	PROPERTY TAX	\$ 532,000	\$ 534,000	\$ 540,000
021-000-3340	STATE GRANTS/REIMBURSE	\$ -	\$ -	\$ -
021-000-3380	LOCAL GRANTS/REIMBURSE	\$ 5,000	\$ 3,500	\$ 20,000
021-000-3448	CO HWY MNTC SERV (TWP R	\$ 400,000	\$ 600,000	\$ 700,000
021-000-3610	INTEREST EARNINGS	\$ 300	\$ 300	\$ 650
021-000-3700	MISCELLANEOUS INCOME	\$ 2,000	\$ 5,000	\$ 1,000
021-000-3910	SALE OF EQUIPMENT	\$ -	\$ -	\$ -
021-000-3922	PROCEEDS FROM LONG TER	\$ -	\$ -	\$ -
		<b>\$ 939,300</b>	<b>\$ 1,142,800</b>	<b>\$ 1,261,650</b>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
021-000-4002	SALARIES - OTHER	\$ 319,300	\$ 329,000	\$ 339,000
021-000-4040	HEALTH INSURANCE	\$ 35,000	\$ 62,600	\$ 76,980
021-000-4106	MAINT - HWY BLDG	\$ 45,000	\$ 47,000	\$ 30,000
021-000-4110	MAINTENANCE - VEHICLE	\$ 3,000	\$ 3,000	\$ 2,800
021-000-4120	MAINTENANCE - EQUIPMENT	\$ 78,000	\$ 81,000	\$ 85,000
021-000-4165	REDUCTION OF LONG TERM	\$ 156,000	\$ 156,000	\$ 54,500
021-000-4200	TELEPHONE	\$ 8,300	\$ 8,300	\$ 8,300
021-000-4210	UTILITIES	\$ 11,500	\$ 15,300	\$ 12,400
021-000-4215	INTEREST EXPENSE	\$ -	\$ -	\$ -
021-000-4220	RENTAL	\$ 63,000	\$ 63,000	\$ 60,000
021-000-4232	TRAVEL EXP - REIMB SUPR V	\$ 7,200	\$ 7,200	\$ 7,800
021-000-4500	TRANSFER TO/FROM OTHER	\$ 43,000	\$ 43,000	\$ 50,000
021-000-4550	OFFICE SUPPLIES	\$ 1,600	\$ 1,700	\$ 1,700
021-000-4560	GASOLINE/OIL	\$ 78,000	\$ 110,000	\$ 110,000
021-000-4580	OPERATING SUPPLIES - VEHI	\$ 1,000	\$ 1,000	\$ 1,000
021-000-4620	OPERATING SUPPLIES - ROA	\$ 38,000	\$ 40,000	\$ 63,200
021-000-4680	OPERATING SUPPLIES - OTH	\$ 8,000	\$ 9,000	\$ 9,000
021-000-4690	UNIFORMS/CLOTHING	\$ 11,300	\$ 13,500	\$ 9,000
021-000-4760	MISCELLANEOUS EXPENSE	\$ 14,000	\$ 15,000	\$ 16,000
021-000-4762	PETTY CASH	\$ 300	\$ 300	\$ 300
021-000-4930	VEHICLES	\$ -	\$ -	\$ 45,000
021-000-4940	EQUIPMENT	\$ 38,000	\$ -	\$ 25,000
		<b>\$ 959,500</b>	<b>\$ 1,005,900</b>	<b>\$ 1,006,980</b>

**Fund: 024 - COUNTY BRIDGE AID**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
024-000-3010	PROPERTY TAX	\$ 266,000	\$ 267,000	\$ 270,000
024-000-3340	STATE GRANTS/REIMBURSE		\$ -	
024-000-3380	LOCAL GRANTS/REIMBURSE	\$ 200,000	\$ 110,000	\$ 200,000
024-000-3610	INTEREST EARNINGS	\$ 1,200	\$ 500	\$ 300
024-000-3700	MISCELLANEOUS INCOME	\$ -	\$ 15,000	\$ 1,000
		<u>\$ 467,200</u>	<u>\$ 392,500</u>	<u>\$ 471,300</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
024-000-4002	SALARIES - OTHER	\$ 56,000	\$ 50,000	\$ 40,000
024-000-4015	HWY PAYROLL TRANSFER	\$ -	\$ -	
024-000-4100	CONTRACTUAL SERVICES	\$ 240,000	\$ 80,000	\$ 80,000
024-000-4220	RENTAL	\$ 10,000	\$ 10,000	\$ 10,000
024-000-4280	ENGINEERING	\$ 200,000	\$ 90,000	\$ 80,000
024-000-4500	TRANSFER TO/FROM OTHER	\$ 3,000	\$ -	
024-000-4680	OPERATING SUPPLIES - OTH	\$ 200,000	\$ 160,000	\$ 200,000
024-000-4760	MISCELLANEOUS EXPENSE	\$ 2,000	\$ -	\$ 4,000
		<u>\$ 711,000</u>	<u>\$ 390,000</u>	<u>\$ 414,000</u>

**Fund: 025 - LOCAL BRIDGE FUND**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
025-000-3340	STATE GRANTS/REIMBURSE	\$ -	\$ -	\$ -
025-000-3610	INTEREST EARNINGS	\$ -	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
025-000-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
025-000-4280	ENGINEERING	\$ -	\$ -	\$ -
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Fund: 026 - FEDERAL AID MATCHING**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
026-000-3010	PROPERTY TAX	\$ 266,000	\$ 267,000	\$ 270,000
026-000-3340	STATE GRANTS/REIMBURSE	\$ -	\$ -	
026-000-3610	INTEREST EARNINGS	\$ 600	\$ 200	\$ 700
		<u>\$ 266,600</u>	<u>\$ 267,200</u>	<u>\$ 270,700</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
026-000-4000	SALARIES - OFFICERS	\$ -	\$ -	
026-000-4100	CONTRACTUAL SERVICES	\$ 125,000	\$ 180,000	\$ 165,000
026-000-4280	ENGINEERING	\$ 70,000	\$ 50,000	\$ 90,000
026-000-4760	MISCELLANEOUS EXPENSE		\$ -	
026-000-4960	CONSTRUCTION		\$ -	
		<u>\$ 195,000</u>	<u>\$ 230,000</u>	<u>\$ 255,000</u>

**Fund: 027 - CRAW CO HEALTH DEPT**

**Dept: 000 - NON-DEPARTMENTAL**

Type: Revenue

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-000-3010	PROPERTY TAX	\$ 564,318	\$ 575,000	\$ 541,152
027-000-3400	LOCAL GRANTS			\$ -
027-000-3585	OTHER	\$ 44,000	\$ 50,000	\$ 45,000
027-000-3610	INTEREST EARNINGS	\$ 8,500	\$ 6,200	\$ 11,500
		<b>\$ 616,818</b>	<b>\$ 631,200</b>	<b>\$ 597,652</b>

**Dept: 100 - PERSONAL SERVICES - ADMIN**

Type: Expenditure

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-100-4000	SALARIES - OFFICERS	\$ 229,313	\$ 235,020	\$ 263,075
027-100-4001	SALARIES - DEPUTIES	\$ -		
027-100-4100	CONTRACTUAL SERVICES	\$ 145,670	\$ 100,000	\$ 98,522
027-100-4200	TELEPHONE	\$ 21,600	\$ 8,000	\$ 5,125
027-100-4210	UTILITIES	\$ 15,000	\$ 15,000	\$ 20,000
027-100-4230	TRAVEL EXPENSE	\$ 3,500	\$ 3,500	\$ 1,500
027-100-4550	OFFICE SUPPLIES	\$ 60,000	\$ 35,000	\$ 5,000
027-100-4760	MISCELLANEOUS EXPENSE	\$ 10,000	\$ 2,500	\$ 2,500
027-100-4766	INSURANCE REIMBURSEMEN	\$ 108,677	\$ 10,000	
027-100-4940	EQUIPMENT	\$ 39,543	\$ 15,000	\$ -
027-100-4965	VACCINE	\$ 275,000	\$ 250,000	\$ 200,000
		<b>\$ 908,303</b>	<b>\$ 674,020</b>	<b>\$ 595,722</b>

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

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-201-3050	GRANT	\$ 97,099	\$ 112,935	\$ 124,870
		\$ 97,099	\$ 112,935	\$ 124,870

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-201-4000	SALARIES - OFFICERS	\$ 88,466	\$ 108,136	\$ 123,121
027-201-4100	CONTRACTUAL SERVICES	\$ -	\$ 850	\$ -
027-201-4200	TELEPHONE	\$ -	\$ 1,891	\$ 506
027-201-4230	TRAVEL EXPENSE	\$ 336		\$ -
027-201-4550	OFFICE SUPPLIES	\$ 1,530	\$ 2,058	\$ 1,243
027-201-4760	MISCELLANEOUS EXPENSE			\$ -
027-201-4940	EQUIPMENT	\$ -		\$ -
		\$ 90,331	\$ 112,935	\$ 124,870

**Dept: 202 - FCM - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-202-3050	GRANT	\$ 77,250	\$ 84,975	\$ 87,450
		\$ 77,250	\$ 84,975	\$ 87,450

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-202-4000	SALARIES - OFFICERS	\$ 66,000	\$ 83,164	\$ 84,848
027-202-4100	CONTRACTUAL SERVICES	\$ -		\$ -
027-202-4200	TELEPHONE	\$ -		\$ 600
027-202-4230	TRAVEL EXPENSE	\$ 739	\$ 400	\$ 746
027-202-4350	TRAINING	\$ 3,091		\$ 397
027-202-4550	OFFICE SUPPLIES	\$ 391	\$ 1,411	\$ 859
		\$ 70,220	\$ 84,975	\$ 87,450

**Dept: 203 - ITFC - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-203-3050	GRANT	\$ 14,132	\$ 14,715	\$ 15,000
		\$ 14,132	\$ 14,715	\$ 15,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-203-4000	SALARIES - OFFICERS	\$ 9,186	\$ 14,274	\$ 14,792
027-203-4100	CONTRACTUAL SERVICES	\$ 1,200		\$ -
027-203-4230	TRAVEL EXPENSE	\$ -		\$ -
027-203-4550	OFFICE SUPPLIES	\$ 1,000	\$ 441	\$ 208
		\$ 11,386	\$ 14,715	\$ 15,000

**Dept: 204 - GENETICS - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-204-3050	GRANT	\$ 5,000	\$ -	\$ 15,000
		\$ 5,000	\$ -	\$ 15,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-204-4000	SALARIES - OFFICERS	\$ 5,000	\$ -	\$ 14,792
027-204-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
027-204-4230	TRAVEL EXPENSE	\$ -	\$ -	\$ -
027-204-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ 208
		\$ 5,000	\$ -	\$ 15,000

**Dept: 207 - LEAD - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-207-3050	GRANT	\$ 11,100	\$ 11,100	\$ 11,100
		\$ 11,100	\$ 11,100	\$ 11,100

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-207-4000	SALARIES - OFFICERS	\$ 9,370	\$ 9,278	\$ 9,289
027-207-4550	OFFICE SUPPLIES	\$ 3,308	\$ 1,822	\$ 1,211
027-207-4200	TELEPHONE			\$ 600
		\$ 12,677	\$ 11,100	\$ 11,100

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

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-208-3020	HEALTH SERVICES (JV,SH,DS)	\$ 55,000	\$ 70,000	\$ 70,000
027-208-3080	MEDICARE	\$ -	\$ 40,000	\$ 45,000
027-208-3081	MEDICAID	\$ 15,000	\$ 18,000	\$ 50,000
027-208-3389	INSURANCE BILLING	\$ 325,000	\$ 325,000	\$ 220,000
		<u>\$ 395,000</u>	<u>\$ 453,000</u>	<u>\$ 385,000</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-208-4000	SALARIES - OFFICERS	\$ 63,569	\$ 230,650	\$ 260,000
027-208-4100	CONTRACTUAL SERVICES	\$ -	\$ 120,000	\$ 120,000
027-208-4230	TRAVEL EXPENSE	\$ 1,200	\$ 1,000	\$ 1,000
027-208-4550	OFFICE SUPPLIES	\$ 2,100	\$ 4,500	\$ 5,680
027-208-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 1,000	\$ 1,000
027-208-4940	EQUIPMENT	\$ -	\$ 1,500	\$ 1,000
		<u>\$ 66,869</u>	<u>\$ 358,650</u>	<u>\$ 388,680</u>

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

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-209-3050	GRANT	\$ 66,197	\$ 66,197	\$ 66,197
027-209-3080	MEDICARE	\$ 96,030		
		<u>\$ 162,227</u>	<u>\$ 66,197</u>	<u>\$ 66,197</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-209-4000	SALARIES - OFFICERS	\$ 44,642	\$ 52,552	\$ 52,552
027-209-4100	CONTRACTUAL SERVICES	\$ 7,303	\$ 6,500	\$ 6,500
027-209-4200	TELEPHONE	\$ 2,263	\$ 3,060	\$ 3,060
027-209-4230	TRAVEL EXPENSE	\$ 1,754	\$ 997	\$ 997
027-209-4550	OFFICE SUPPLIES	\$ 6,205	\$ 3,089	\$ 3,089
027-209-4760	MISCELLANEOUS EXPENSE	\$ -		\$ -
		<u>\$ 62,166</u>	<u>\$ 66,197</u>	<u>\$ 66,197</u>

**Dept: 211 - VACCINATION-GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-211-3050		\$ 50,000	\$ 14,252	\$ -
		\$ 50,000	\$ 14,252	\$ -

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-211-4000	SALARIES - OFFICERS	\$ 175,000	\$ 14,252	\$ -
027-211-4100	CONTRACTUAL SERVICES	\$ 5,423		\$ -
027-211-4200	TELEPHONE			\$ -
027-211-4550	OFFICE SUPPLIES	\$ 6,896		\$ -
		\$ 187,319	\$ 14,252	\$ -

**Dept: 215 - P & P - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-215-3050		\$ 40,629	\$ 44,873	\$ 44,256
		\$ 40,629	\$ 44,873	\$ 44,256

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-215-4000	SALARIES - OFFICERS	\$ 42,925	\$ 37,627	\$ 37,729
027-215-4100	CONTRACTUAL SERVICES	\$ -	\$ 2,600	\$ -
027-215-4200	TELEPHONE	\$ -	\$ 516	\$ -
027-215-4230	TRAVEL EXPENSE	\$ 782	\$ 1,630	\$ 4,673
027-215-4550	OFFICE SUPPLIES	\$ 825	\$ 2,500	\$ 3,854
027-215-4760	MISCELLANEOUS EXPENSE	\$ -		\$ -
027-215-4940	EQUIPMENT			\$ -
		\$ 44,532	\$ 44,873	\$ 46,256



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

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-217-3529	WNV VECTOR PREV GRANT	\$ 12,000	\$ 12,000	\$ 16,125
		\$ 12,000	\$ 12,000	\$ 16,125

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-217-4000	SALARIES - OFFICERS	\$ 6,476	\$ 8,696	\$ 12,819
027-217-4100	CONTRACTUAL SERVICES	\$ 1,760	\$ 650	\$ 1,250
027-217-4200	TELEPHONE	\$ 368	\$ 480	\$ 900
027-217-4230	TRAVEL EXPENSE	\$ -	\$ 176	\$ 681
027-217-4350	TRAINING	\$ 50	\$ 150	\$ 150
027-217-4550	OFFICE SUPPLIES	\$ 2,538	\$ 1,849	\$ 325
		\$ 11,191	\$ 12,000	\$ 16,125

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

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-218-3050	GRANT	\$ -	\$ 24,048	\$ -
		\$ -	\$ 24,048	\$ -

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-218-4000	SALARIES - OFFICERS	\$ 147,164	\$ 30,847	\$ -
027-218-4550	OFFICE SUPPLIES			\$ -
		\$ 147,164	\$ 30,847	\$ -

**Dept: 220 - COVID RESPONSE GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-220-3050	GRANT	\$ -	\$ 15,034	\$ -
		\$ -	\$ 15,034	\$ -

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-220-4000	SALARIES - OFFICERS	\$ -	\$ 15,034	\$ -
027-220-4550	OFFICE SUPPLIES	\$ -	\$ -	\$ -
		\$ -	\$ 15,034	\$ -

**Dept: 230 - ORAL HEALTH GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-230-3050	GRANT	\$ -	\$ 2,800	\$ 2,800
		\$ -	\$ 2,800	\$ 2,800

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-230-4000	SALARIES - OFFICERS	\$ -	\$ 2,500	\$ 2,500
027-230-4550	OFFICE SUPPLIES	\$ -	\$ 300	\$ 300
		\$ -	\$ 2,800	\$ 2,800

**Dept: 250 - SIPA - GRANT**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-250-3050	SIPA - GRANT			\$ 32,692
				\$ 32,692

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-250-4000	SALARIES - OFFICERS			\$ 20,779
027-250-4100	CONTRACTUAL SERVICES			\$ 2,383
027-250-4230	TELEPHONE			\$ -
027-250-4230	TRAVEL EXPENSE			\$ 330
027-250-4550	OFFICE SUPPLIES			\$ 9,200
				\$ 32,692

**Dept: 400 - ENV - SELF**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
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Crawford County, Illinois  
 FY December 1, 2023 - November 30, 2024

027-400-3021	ENV - SELF	\$	26,000	\$	28,000	\$	28,000
027-400-3050	GRANT	\$	3,012	\$	3,013		
		\$	29,012	\$	31,013	\$	28,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
027-400-4000	SALARIES - OFFICERS	\$ 26,000	\$ 70,000	\$ 25,000
027-400-4100	CONTRACTUAL SERVICES	\$ -	\$ -	\$ -
027-400-4200	TELEPHONE	\$ -	\$ -	\$ -
027-400-4230	TRAVEL EXPENSE	\$ 1,000	\$ 1,000	\$ 1,000
027-400-4550	OFFICE SUPPLIES	\$ -	\$ 500	\$ 250
027-400-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 1,500	
027-400-4940	EQUIPMENT	\$ -		
		\$ 27,000	\$ 73,000	\$ 26,250

**Fund: 031 - CRAWFORD CO FOREST PRESERVE**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
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	\$ 5,500	\$ 5,500
031-000-3844	CAMPING FEES	\$ 150	\$ -	\$ -
		<b>\$ 57,300</b>	<b>\$ 58,650</b>	<b>\$ 108,650</b>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
031-000-4000	SALARIES	\$ -	\$ 40,000	\$ 40,000
031-000-4002	SALARIES-OTHER	\$ -	\$ 7,000	\$ 5,000
031-000-4021	UNEMPLOYMENT TAX	\$ -	\$ -	\$ -
031-000-4030	CIRMA INS EXPENSE	\$ -	\$ -	\$ -
031-000-4050	GRANT EXPENSE	\$ -	\$ -	\$ -
031-000-4080	FICA EXPENSE	\$ -	\$ -	\$ 1,500
031-000-4107	MAINT - FOREST PRESERVE	\$ 5,750	\$ 6,000	\$ 6,000
031-000-4210	UTILITIES	\$ 8,500	\$ 10,800	\$ 10,500
031-000-4230	TRAVEL EXPENSE	\$ -	\$ -	\$ -
031-000-4250	PUBLISHING/PRINTING	\$ 1,000	\$ 1,000	\$ 1,000
031-000-4550	OFFICE SUPPLIES	\$ 1,750	\$ 1,000	\$ 1,000
031-000-4560	GASOLINE/OIL	\$ 1,000	\$ 2,000	\$ 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	\$ 50,000	\$ -
031-000-4960	CONSTRUCTION	\$ 29,025	\$ 10,000	\$ 40,000
031-000-4970	WILDLIFE ADVANCEMENT	\$ 1,000	\$ 1,000	\$ 1,000
		<b>\$ 63,950</b>	<b>\$ 129,850</b>	<b>\$ 109,050</b>

**Fund: 033 - CRAWFORD CO PROBATION FEES**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
033-000-3000	PROBATION FEES	\$ -	\$ -	
033-000-3610	INTEREST EARNINGS	\$ -	\$ -	
033-000-3806	PROB REDLPGYMENT GRANT	\$ -	\$ -	
		\$ -	\$ -	\$ -

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
033-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	
		\$ -	\$ -	\$ -

**Fund: 034 - AUTOMATION - ALL ACCTS**

**Dept: 034 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
034-000-3463	AUTOMATION COURT CLERK	\$ 21,549	\$ -	\$ 37,000
034-000-3464	AUTOMATION - COUNTY CLE	\$ 28,500	\$ 30,000	\$ 20,000
034-000-3466	AUTOMATION - CO TREASUR	\$ 12,500	\$ 18,000	\$ 500
034-000-3468	AUTOMATION - GIS SUP OF A	\$ 75,000	\$ 100,000	\$ 100,000
034-000-3469	AUTOMATION - GIS CO RECO	\$ 3,825	\$ 4,000	\$ 2,500
034-000-3471	AUTOMATION RHSP	\$ -	\$ -	\$ -
034-000-3472	DOCUMENT STORAGE	\$ 11,300	\$ -	\$ -
034-000-3476	AUTOMATION - VITALS	\$ 4,090	\$ 4,500	\$ 3,500
034-000-3477	AUTOMATION - PUB DEF	\$ -	\$ -	\$ -
034-000-3610	INTEREST EARNINGS	\$ -	\$ -	\$ -
		<u>\$ 156,764</u>	<u>\$ 156,500</u>	<u>\$ 163,500</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
034-000-4001	SALARIES - DEPUTIES	\$ -	\$ -	\$ -
034-000-4040	HEALTH INSURANCE	\$ -	\$ -	\$ -
034-000-4301	AUTOMATION VITALS	\$ 17,845	\$ 17,000	\$ 3,500
034-000-4302	AUTOMATION RHSP	\$ -	\$ -	\$ -
034-000-4303	AUTOMATION CIR CLK	\$ -	\$ -	\$ 37,000
034-000-4304	AUTOMATION CO CLK	\$ 16,350	\$ 38,000	\$ 20,000
034-000-4306	AUTOMATION TREASURER	\$ 12,500	\$ 18,000	\$ 15,000
034-000-4308	AUTOMATION GIS S OF A	\$ 75,000	\$ 100,000	\$ 146,174
034-000-4309	AUTOMATION GIS GIS CO RE	\$ 4,610	\$ 3,300	\$ 2,500
		<u>\$ 126,305</u>	<u>\$ 176,300</u>	<u>\$ 224,174</u>

**Dept: 036 - CIRCUIT CLERK DOC STORAGE**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
036-000-3472	DOCUMENT STORAGE	\$ 11,300	\$ -	\$ 19,000
		<u>\$ 11,300</u>	<u>\$ -</u>	<u>\$ -</u>

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
036-000-4760	MISC EXPENSE	\$ -	\$ -	\$ 19,000
		<u>\$ -</u>	<u>\$ -</u>	<u>\$ 19,000</u>

**Fund: 037 - CO CLK DOC STORG**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
037-000-3610	INTEREST EARNINGS	\$ -	\$ -	\$ -
037-000-3705	CO CLK DOC STORG	\$ -	\$ 12,000	\$ 7,500
		\$ -	\$ 12,000	\$ 7,500

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
037-000-4500	TRANSFER TO/FROM OTHER	\$ -	\$ -	\$ -
037-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ -	\$ -
037-000-4761	DOC STORAGE EXPENSE	\$ -	\$ 7,800	\$ 7,500
037-000-4940	EQUIPMENT	\$ -	\$ -	\$ -
		\$ -	\$ 7,800	\$ 7,500

**Fund: 038 - CORONER'S FEES**

**Dept: 000 - NON-DEPARTMENTAL**

**Type: Revenue**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
038-000-3350	CORONER'S DEATH CERT GR	\$ -	\$ 4,000	\$ 3,500
038-000-3441	CORONERS FEES	\$ -	\$ 3,000	\$ 6,500
		\$ -	\$ 7,000	\$ 10,000

**Type: Expenditure**

Code	Account Name	2022 Budget	2023 Budget	2024 Budget
038-000-4680	OPERATING SUPPLIES - OTH	\$ -	\$ -	\$ -
038-000-4760	MISCELLANEOUS EXPENSE	\$ -	\$ 500	\$ -
038-000-4940	EQUIPMENT	\$ -	\$ 6,500	\$ 10,000
038-000-4953	FORENSIC ID EQUIPMENT	\$ -	\$ -	\$ -
		\$ -	\$ 7,000	\$ 10,000