

BUDGET AND TAX LEVY
OF
KANKAKEE COUNTY

KANKAKEE, ILLINOIS

For the year ending November 30, 2013

COUNTY OF KANKAKEE

189 E. Court Street
Kankakee, IL 60901
(815) 937-3642

COUNTY BOARD

Chairman
Michael Bossert

Vice Chair
Todd Arseneau

Jim Byrne
Larry Enz
Michael Hildebrand
Mike LaGesse
Chad Miller
Patricia Polk
James Skutt
James Tripp
Andrew Wheeler

Ron Dodge
Donald Flett
John Howard
Stephen Lier
Mike Mulcahy
Robert Reid
James Stauffenberg
Jim Vickery
Matt Whitis

Robert Ellington-Snipes
Roger Hess
Stanley James
Pat McConnell
William Olthoff
Todd Sirois
Christopher Tholen
George Washington, Jr.

ELECTED OFFICIALS

Auditor
Deborah Woodruff

Circuit Clerk
Sandi Cianci

County Clerk
Bruce Clark

Coroner
Robert Gessner

Recorder of Deeds
Lori Gadbois

Sheriff
Tim Bukowski

Regional Superintendent of Schools
Gregg Murphy

State's Attorney
John J. Boyd

Treasurer
Mark Frechette

APPOINTED OFFICIALS

Animal Control
Julie Boudreau

Assessor
John Shoopman

Chief Judge
Michael J. Kick

ETSB-911
Tammy Peterson

Finance
Steve McCarty

Health
Bonnie Schaafsma

Highway
Mark Rogers

MIS
Kevin Duval

Building and Grounds
Brian Gadbois

Planning/Economic Alliance
Michael Van Mill

Probation
P. Carl Brown

Public Defender
Ed Glazar

TABLE OF CONTENTS

<u>SECTION</u>	<u>TITLE</u>
1.	ORDINANCES & TAX LEVY
2.	GENERAL FUND SUMMARY
3.	GENERAL FUND REVENUE DETAIL
4.	GENERAL FUND EXPENDITURE DETAIL
5.	SPECIAL FUNDS REVENUE DETAIL
6.	SPECIAL FUNDS EXPENDITURE DETAIL
7.	TRANSPORTATION FUNDS DETAIL
8.	HEALTH DEPARTMENT FUND DETAIL
9.	ENTERPRISE FUNDS DETAIL
10.	BOND ISSUES & LEASES

SECTION 1

ORDINANCES & TAX
LEVY

**Ordinance of the County Board
of
Kankakee County, Illinois**

**RE: COMBINED ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR
KANKAKEE COUNTY, ILLINOIS 2012-2013 FISCAL YEAR**

WHEREAS, the Kankakee County Board, at its November 29th, 2012, meeting, has reviewed, considered and determined the amounts of monies estimated and deemed necessary to meet and defray all the legal liabilities and necessary expenses to be incurred by November 30, 2013, and has further listed specific detailed statements of budgeted itemized county expenditures in the attached recommended budget, and has caused the recommended budget to be conveniently available to public inspection pursuant to 55 ILCS 5/6-1001; and,

NOW THEREFORE, BE IT ORDAINED by the Kankakee County Board, that the 2012-2013 fiscal year begins December 1, 2012 and ends November 30, 2013.

NOW THEREFORE, BE IT FURTHER ORDAINED by the Kankakee County Board that the attached recommended budget be and the same is hereby adopted and appropriated as the Annual Budget of Kankakee County for the fiscal year beginning December 1, 2012, and ending November 30, 2013.

NOW THEREFORE, BE IT FURTHER ORDAINED by the Kankakee County Board that the amounts listed as budget amounts for the fiscal year from December 1, 2012, through November 30, 2013, in the attached schedules of the Annual Budget herein adopted by, the same are hereby appropriated for the purposes herein specified, or so much thereof as may be authorized by law. Supporting documents are made a part of this resolution and incorporated herein by reference thereto. (attached as A)

NOW THEREFORE, BE IT FURTHER ORDAINED that the budget and appropriation herein made and ordained be known as the Combined Annual Budget and Appropriation Ordinance for Kankakee County, State of Illinois, for fiscal year 2012-2013.

ADOPTED, APPROVED and ORDAINED by the Kankakee County Board of Illinois at its meeting of November 29th, 2012.


Michael Bossert, County Board Chairman

ATTEST:


Bruce Clark, County Clerk

**Resolution of the County Board
of
Kankakee County, Illinois**

RE: ANNUAL TAX LEVY (2012-2013)

WHEREAS, the County Board may cause to be levied and collected annually, taxes for County purposes, upon all taxable real property and railroad property, as assessed or equalized by the Illinois Department of Revenue, for each object and purpose; and

WHEREAS, the 2012-2013 Combined Annual Budget and Appropriation Resolution adopted and passed at the November 29, 2012, County Board Meeting (Resolution No.: 2012-11-29-182) specified statements of budgeted revenue and expenditures for the fiscal year commencing on the 1st day of December, 2012, and ending the 30th day of November, 2013; and

WHEREAS, the County Finance Committee at its scheduled meeting of November 21, 2012, was assigned the responsibility of preparing and reviewing the Annual Tax Levy for the 2012-2013 fiscal year and finds and determines that for County purposes, it will be necessary to levy taxes in the aggregate total amount of Seventeen Million, seven Hundred Seventy Seven Thousand Dollars (\$17,777,000) upon the real property and railroad property for each object and purpose; and

WHEREAS, the County Board concurs with the finding and determination of the County Finance Committee as to the necessity of the said tax levy.

NOW, THEREFORE, BE IT RESOLVED by the County Board of Kankakee County, Illinois, as follows:

Section 1: That the aggregate total amount of Seventeen Million, Seven Hundred Seventy Seven Thousand Dollars (\$17,777,000) upon the real property and railroad property as assessed or equalized by the Illinois Department of Revenue, for each object and purpose:

- A. The sum of Seventeen Million, Seven Hundred Seventy Seven Thousand Dollars (\$17,777,000) are hereby levied upon all taxable real and railroad property in the County as assessed or equalized by the Department of Revenue; or order to meet and defray all necessary expenses and liabilities of the County as required by statute or voted by the people in accordance with the law for the following tax-capped purposes, as set forth further in the County's budget adopted, and as summarized:

<u>FUND NAME</u>	<u>LEVY</u>
Corporate	\$ 4,635,000
IMRF	\$ 3,345,000
County Highway	\$ 1,925,000
Joint Bridge	\$ 915,000
Highway Tax MF	\$ 915,000
County Health	\$ 490,000
Liability Insurance	\$ 2,600,000
Social Security	\$ 1,900,000
Extension Education	\$ 292,000
Veteran's Administration Comm.	\$ 150,000
Lease PBC (RVJC)	\$ 610,000
Series 2011 GOB	\$ 0
Series 2012 GOB	\$ 0
GOB Bond (911)	\$ 0
County Health Lease	\$ 0
Series 2009 BAB IJIS	\$ 0
Total	\$17,777,000

- B. The aggregate sum of Six Hundred Ten Thousand Dollars (\$610,000) is hereby levied upon all taxable real and railroad property in the County as assessed or equalized by the Department of Revenue; in order to meet and defray all necessary expenses and liabilities of the County as required by statute in accordance with the law for the non-tax capped purposes:

Will County Public Building Commission Lease \$610,000.00

Section 2: The County Clerk is hereby directed to certify the amounts set forth herein to be raised by taxation and cause the aforesaid amounts extended upon and against taxable real property and railroad property within the County of Kankakee as required by law.

Section 3: If any section, subdivision or sentence of this Resolution shall, for any reason be held invalid or to be unconstitutional, such finding shall not affect the validity of the remaining portion of this Resolution.

Section 4: This Resolution shall be in full force and effect after its adoption, as provided by law.

PASSED and adopted this 11th day of December, 2012.


 Michael Bossert, County Board Chairman

ATTEST:



 Bruce Clark, County Clerk

EXHIBIT C

TRUTH IN TAXATION
CERTIFICATE OF COMPLIANCE
(35 ILCS 200/18-90)

Note: The following certificate is only a suggested format. The county clerk may require a different certificate to be signed by the presiding officer of the taxing district certifying compliance with the Truth in Taxation law or that the law is inapplicable.

I, the undersigned, hereby certify that I am the presiding officer of KANKAKEE
COUNTY, (Legal Name of Taxing District), and as such presiding
officer I certify that the levy ordinance, a copy of which is attached, was adopted
pursuant to, and in all respects in compliance with the provisions of Section 18-60
through 18-85 of the "Truth in Taxation" law.

Check One of the Choices Below

- 1) The taxing district published a notice in the newspaper and conducted a hearing meeting the requirements of the Truth in Taxation Law.
- 2) The taxing district's aggregate levy did not exceed a 5% increase over the prior year's extension. Therefore, a notice and a hearing were not necessary.
- 3) The proposed aggregate levy did not exceed a 5% increase over the prior year's extension. Therefore, a hearing was not held. The adopted aggregate tax levy exceeded 5% of the prior year's extension and a notice was published within 15 days of its adoption in accordance with the Truth in Taxation Law.
- 4) The adopted levy exceeded the amount stated in the published notice. A second notice was published within 15 days of the adoption in accordance with the Truth in Taxation Law.

Date 12-11-2012

Presiding Officer [Signature]

SECTION 2

GENERAL FUND

SUMMARY BY DEPARTMENT

Kankakee County
FY2013 General Fund Revenue Budget Summary

Department/Grant Title	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Administration				
Non Grant Related	15,918,957.22	15,604,255.00	16,054,255.00	15,547,700.00
Treasurer				
Non Grant Related	536,069.02	592,500.00	592,500.00	586,750.00
County Clerk				
County Clerk Equipment Grant	0.00	0.00	4,500.00	0.00
Non Grant Related	188,657.16	201,600.00	201,600.00	212,550.00
Elections				
Polling Place Accessibility	3,116.00	0.00	0.00	0.00
Election Assistance Grant	63,606.75	0.00	0.00	0.00
Voter Registration Grant	27,500.00	15,000.00	27,500.00	0.00
Non Grant Related	30,178.10	35,000.00	35,000.00	35,000.00
Recorder				
Non Grant Related	386,057.25	347,000.00	402,000.00	400,000.00
Assessments				
Non Grant Related	52,653.74	35,032.00	52,032.00	42,064.00
Planning Department				
Transportation Grant	170,278.03	181,180.00	181,180.00	181,180.00
Energy Efficiency Block Grant	120,411.10	200,000.00	200,000.00	0.00
Metro Planning Grant	32,359.17	0.00	35,000.00	30,000.00
Rural Transportation	13,430.50	0.00	15,000.00	15,000.00
SPR Traffic Safety Grant	9,730.33	0.00	7,000.00	20,000.00
Non Grant Related	307,892.00	280,000.00	320,000.00	323,000.00
Capital Development				
Building Improvements	0.00	0.00	0.00	150,000.00
Courthouse Improvements	0.00	0.00	0.00	375,000.00
Circuit Clerk				
Non Grant Related	1,853,936.86	1,998,000.00	1,998,000.00	1,969,900.00
Maintenance & Child Support				
Non Grant Related	65,141.60	70,000.00	70,000.00	65,000.00
Circuit Court				
Non Grant Related	55,051.52	75,000.00	75,000.00	60,000.00
Jury Commission				
Non Grant Related	40,700.00	45,000.00	45,000.00	45,000.00
States Attorney Office				
Victims Coordinator Serv(VOCA)	28,066.81	27,869.00	27,869.00	27,869.00
VOCA II-Law/Prosecutor VASP	24,381.71	30,025.00	30,025.00	25,020.00
Appellate Prosecutor II	39,999.96	42,000.00	42,000.00	42,000.00
Drug Prosecution Grant	123,151.37	141,000.00	141,000.00	80,000.00
IIS Grant	50,659.11	89,000.00	89,000.00	89,000.00
Child Support Enforcement Award	61,837.52	138,835.00	138,835.00	0.00
Stolen Auto Award - SAO	41,535.00	41,535.00	41,535.00	41,535.00
Sexual Assault Multi-Disc Team	58,147.24	57,262.00	57,262.00	57,262.00
Non Grant Related	209,871.24	214,504.00	214,504.00	209,504.00

**Kankakee County
FY2013 General Fund Revenue Budget Summary**

Department/Grant Title	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Public Defender				
Non Grant Related	118,361.54	134,772.00	134,772.00	124,772.00
Probation				
Sexual Assault Multi-Disc Team	49,425.13	48,380.00	48,380.00	48,380.00
Non Grant Related	479,735.04	485,686.00	485,686.00	444,471.00
D.N.D.C.				
Non Grant Related	3,571.21	18,000.00	18,000.00	11,500.00
Juvenile Detention Center				
Non Grant Related	40,905.50	12,000.00	65,000.00	30,000.00
Sheriff Police				
Sexual Assault Multi-Disc Team	52,737.77	49,362.00	49,362.00	49,362.00
Boost Illinois-Child Passenger	16,595.49	0.00	6,000.00	5,000.00
Stolen Auto Task Force Award	85,569.00	85,569.00	85,569.00	85,569.00
Tobacco Enforcement	8,597.43	10,000.00	10,000.00	10,000.00
Non Grant Related	443,250.17	458,200.00	483,200.00	501,700.00
Corrections				
Justice & Mental Health Program	116,750.49	70,000.00	70,000.00	0.00
Non Grant Related	10,779,061.04	9,380,000.00	10,980,000.00	10,765,000.00
E.S.D.A.				
Emergency Management Assistance	42,513.24	27,542.00	43,542.00	27,542.00
EMPG Grant	1,794.00	0.00	0.00	0.00
Illinois Dept of Nuclear Safety	24,017.29	17,848.00	17,848.00	19,694.00
Citizen Corps Council Grant	5,000.00	5,000.00	5,000.00	1,000.00
Second Chance Citizen Corps	48.00	0.00	0.00	0.00
Haz-Mat Emergency Preparedness	8,633.90	5,000.00	5,000.00	0.00
Coroner				
Coroner Equipment Grant	2,477.85	0.00	4,000.00	0.00
Non Grant Related	<u>17,476.12</u>	<u>18,000.00</u>	<u>18,000.00</u>	<u>20,000.00</u>
Total General Fund Revenue	<u>32,809,896.52</u>	<u>31,286,956.00</u>	<u>33,626,956.00</u>	<u>32,774,324.00</u>

**Kankakee County
FY2013 General Fund Expense Budget Summary**

Department/Grant Title	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Administration				
Non Grant Related	387,666.08	367,000.00	390,000.00	400,000.00
Treasurer				
Non Grant Related	207,309.62	200,500.00	207,500.00	204,000.00
County Clerk				
County Clerk Equipment Grant	0.00	0.00	4,500.00	0.00
Non Grant Related	187,059.31	183,500.00	183,500.00	186,800.00
Elections				
Polling Place Accessibility	3,116.00	0.00	3,200.00	0.00
Election Assistance Grant	63,606.75	0.00	64,000.00	0.00
Voter Registration Grant	27,500.00	15,000.00	27,500.00	0.00
Non Grant Related	555,386.59	550,000.00	555,800.00	425,000.00
Recorder				
Non Grant Related	137,499.85	138,500.00	138,500.00	160,000.00
Assessments				
Non Grant Related	363,209.39	365,000.00	365,000.00	370,000.00
Board of Reviews				
Non Grant Related	25,592.25	21,000.00	27,000.00	30,000.00
Economic Development				
Non Grant Related	161,381.83	141,000.00	170,000.00	143,700.00
Planning Department				
Transportation Grant	227,459.58	201,180.00	201,180.00	201,180.00
Energy Efficiency Block Grant	115,865.36	200,000.00	140,000.00	0.00
Metro Planning Grant	33,415.70	0.00	35,000.00	30,000.00
Rural Transportation	14,557.75	0.00	15,000.00	15,000.00
SPR Traffic Safety Grant	12,269.83	0.00	7,000.00	20,000.00
Non Grant Related	471,312.75	489,000.00	489,000.00	497,600.00
Information Services				
Non Grant Related	269,494.50	258,000.00	270,000.00	261,500.00
Building & Grounds				
Non Grant Related	1,387,153.47	766,000.00	1,388,000.00	950,000.00
Health Ins				
Non Grant Related	3,951,817.84	4,275,500.00	4,025,500.00	4,150,000.00
Utilities				
Non Grant Related	1,010,543.56	1,075,000.00	1,025,000.00	1,095,000.00
Contingency				
Non Grant Related	0.00	200,000.00	0.00	350,000.00
Auditor				
Non Grant Related	110,521.07	120,000.00	120,000.00	121,400.00
Zoning Board of Appeals				
Non Grant Related	7,421.73	8,000.00	8,000.00	8,000.00

Kankakee County
FY2013 General Fund Expense Budget Summary

Department/Grant Title	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
IKAN ROE				
Non Grant Related	333,361.25	348,583.00	348,583.00	370,065.00
Finance Department				
Non Grant Related	127,140.80	143,000.00	133,000.00	143,000.00
Capital Development				
Building Improvements	0.00	0.00	0.00	150,000.00
Courthouse Improvements	0.00	0.00	0.00	375,000.00
Non Grant Related	2,421,160.17	1,866,624.00	2,189,624.00	2,231,915.00
Circuit Clerk				
Non Grant Related	590,710.22	670,000.00	670,000.00	794,500.00
Maintenance & Child Support				
Non Grant Related	33,845.14	45,500.00	45,500.00	46,700.00
Circuit Court				
Non Grant Related	323,943.20	337,000.00	337,000.00	337,000.00
Jury Commission				
Non Grant Related	156,841.77	165,000.00	165,000.00	165,000.00
States Attorney Office				
Victims Coordinator Serv(VOCA)	28,391.75	29,569.00	29,569.00	29,569.00
VOCA II-Law/Prosecutor VASP	26,413.53	30,283.00	30,283.00	30,283.00
Appellate Prosecutor II	56,119.53	45,300.00	45,300.00	45,300.00
Drug Prosecution Grant	123,151.37	141,000.00	141,000.00	80,000.00
IIS Grant	50,659.11	89,000.00	89,000.00	89,000.00
Child Support Enforcement Award	55,347.89	138,835.00	138,835.00	0.00
Stolen Auto Award - SAO	63,015.32	62,500.00	62,500.00	62,500.00
Sexual Assault Multi-Disc Team	148,899.03	139,421.00	139,421.00	139,421.00
Non Grant Related	1,096,076.92	1,128,500.00	1,128,500.00	1,170,500.00
Public Defender				
Non Grant Related	786,587.08	780,000.00	787,000.00	818,500.00
Probation				
Sexual Assault Multi-Disc Team	95,040.51	84,096.00	84,096.00	84,096.00
Non Grant Related	1,107,304.59	1,085,000.00	1,119,000.00	1,169,500.00
D.N.D.C.				
Non Grant Related	155,514.50	129,000.00	155,000.00	140,000.00
Juvenile Detention Center				
Non Grant Related	875,547.47	875,000.00	875,000.00	900,000.00
Sheriff Police				
Sexual Assault Multi-Disc Team	70,202.70	65,816.00	65,816.00	65,816.00
Boost Illinois-Child Passenger	16,769.92	0.00	5,000.00	5,000.00
Stolen Auto Task Force Award	120,993.40	111,676.00	111,676.00	111,676.00
Tobacco Enforcement	8,597.43	10,000.00	16,000.00	10,000.00
Non Grant Related	4,455,763.12	4,150,000.00	4,475,000.00	4,261,500.00

Kankakee County
FY2013 General Fund Expense Budget Summary

Department/Grant Title	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Corrections				
Justice & Mental Health Program	116,750.50	70,000.00	70,000.00	0.00
Non Grant Related	9,383,361.52	7,890,000.00	9,164,000.00	8,282,984.00
Auxiliary Police				
Non Grant Related	1,719.80	2,500.00	2,500.00	2,500.00
E.S.D.A.				
Emergency Management Assistance	57,239.66	41,225.00	57,225.00	41,225.00
EMPG Grant	1,794.00	0.00	0.00	0.00
Illinois Dept of Nuclear Safety	24,653.48	17,848.00	17,848.00	19,694.00
Citizen Corps Council Grant	5,116.22	5,000.00	5,000.00	1,000.00
Second Chance Citizen Corps	48.00	0.00	0.00	0.00
Haz-Mat Emergency Preparedness	8,633.90	5,000.00	5,000.00	0.00
Non Grant Related	83,718.53	75,000.00	97,000.00	77,200.00
Merit Commission				
Non Grant Related	10,827.32	5,000.00	12,000.00	5,000.00
Dispatch Center				
Non Grant Related	555,478.99	615,500.00	565,500.00	578,200.00
Coroner				
Coroner Equipment Grant	2,477.85	0.00	4,000.00	0.00
Non Grant Related	<u>380,742.13</u>	<u>315,000.00</u>	<u>380,000.00</u>	<u>321,500.00</u>
Total General Fund Expense	<u>33,691,120.43</u>	<u>31,286,956.00</u>	<u>33,626,956.00</u>	<u>32,774,324.00</u>

SECTION 3

GENERAL FUND

REVENUE DETAIL BY DEPARTMENT

Kankakee County
FY2013 General Fund Revenue Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Administration	100				
Property Tax Revenue	30110	4,721,370.21	4,731,055.00	4,731,055.00	4,570,000.00
Sales Tax Revenue	30120	7,037,167.07	7,025,000.00	7,075,000.00	7,050,000.00
Replacement Tax Revenue	30130	864,184.28	940,000.00	940,000.00	795,000.00
Inheritance Tax Revenue	30140	65,514.72	20,000.00	70,000.00	0.00
State Income Tax Revenue	30150	2,521,618.91	2,250,000.00	2,550,000.00	2,475,000.00
Local Use Tax Revenue	30170	448,154.06	420,000.00	470,000.00	440,000.00
Video Gaming Tax	30195	408.02	0.00	0.00	0.00
Cable TV Franchise Tax	30406	247,611.63	200,000.00	200,000.00	200,000.00
Miscellaneous Income	30640	10,882.93	15,000.00	15,000.00	15,000.00
Vending Machine Income	30680	845.39	2,000.00	2,000.00	1,500.00
Co Conv. & Vis. Collection Fee	30700	1,200.00	1,200.00	1,200.00	1,200.00
Treasurer	120				
Transfers In	30005	0.00	18,000.00	18,000.00	18,000.00
Treas. Indemnity Fees	30200	38,310.00	40,000.00	40,000.00	40,000.00
Tax Penalties	30416	495,833.84	525,000.00	525,000.00	525,000.00
Interest Income-Checking	30600	31.11	4,000.00	4,000.00	1,500.00
Interest Income - Investments	30610	1,760.78	5,000.00	5,000.00	2,000.00
Interest Income - Tax Disburse	30630	133.29	500.00	500.00	250.00
County Clerk	130				
County Clerk Equipment Grant	180				
Grant Revenue	30800	0.00	0.00	4,500.00	0.00
Non Grant Related					
County Clerk Fees	30210	48,819.00	50,000.00	50,000.00	60,000.00
Marriage License Fees	30220	10,140.00	10,000.00	10,000.00	11,000.00
Redemption Fees	30230	33,320.00	40,000.00	40,000.00	40,000.00
Issue Misc. Certificates Fees	30240	68,513.00	75,000.00	75,000.00	75,000.00
Raffle Permit Fees	30245	20.00	100.00	100.00	50.00
Liquor Licenses	30408	24,500.00	24,000.00	24,000.00	24,000.00
Gaming Machine Licenses	30410	40.00	2,500.00	2,500.00	2,500.00
Charitable Games License Fees	30412	2,000.00	0.00	0.00	0.00
Interest Income-Checking	30600	1,305.16	0.00	0.00	0.00
Elections	140				
Polling Place Accessibility	186				
Grant Revenue	30800	3,116.00	0.00	0.00	0.00
Election Assistance Grant	187				
Grant Revenue	30800	63,606.75	0.00	0.00	0.00
Voter Registration Grant	191				
Grant Revenue	30800	27,500.00	15,000.00	27,500.00	0.00
Non Grant Related					
GIA Salary Reimbursement	30100	30,178.10	35,000.00	35,000.00	35,000.00
Recorder	150				
Recorder Fees	30290	371,419.25	335,000.00	390,000.00	385,000.00
Recorder RHSPS	30430	14,653.00	12,000.00	12,000.00	15,000.00
State of IL RHSPS	30432	(15.00)	0.00	0.00	0.00

**Kankakee County
FY2013 General Fund Revenue Budget Detail**

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Assessments	160				
GIA Salary Reimbursement	30100	32,900.04	16,032.00	33,032.00	32,064.00
Assessment Sale/Maps	30690	19,753.70	19,000.00	19,000.00	10,000.00
Planning Department	180				
Transportation Grant	910				
Grant Revenue	30800	170,278.03	181,180.00	181,180.00	181,180.00
Energy Efficiency Block Grant	915				
Grant Revenue	30800	120,411.10	200,000.00	200,000.00	0.00
Metro Planning Grant	925				
Grant Revenue	30800	32,359.17	0.00	35,000.00	30,000.00
Rural Transportation	935				
Grant Revenue	30800	13,430.50	0.00	15,000.00	15,000.00
SPR Traffic Safety Grant	945				
Grant Revenue	30800	9,730.33	0.00	7,000.00	20,000.00
Non Grant Related					
Contractor Lic Fees	30330	80,900.00	80,000.00	80,000.00	85,000.00
Build/Planning Fees	30372	190,657.00	170,000.00	210,000.00	200,000.00
Code Enforcement Fines	30400	9,750.00	9,000.00	9,000.00	11,000.00
Planning-Maps/Fees	30402	15,420.00	15,000.00	15,000.00	15,000.00
ZBA - Fees	30404	11,165.00	6,000.00	6,000.00	12,000.00
Capital Development	350				
Building Improvements	830				
Grant Revenue	30800	0.00	0.00	0.00	150,000.00
Courthouse Improvements	840				
Grant Revenue	30800	0.00	0.00	0.00	375,000.00
Circuit Clerk	500				
Cir. Clrk Fees	30340	752,987.47	820,000.00	820,000.00	790,000.00
Cir. Clrk 10% Bond Office Reta	30341	136,275.41	185,000.00	185,000.00	140,000.00
Cir. Clrk Citation/Asset Disco	30342	465.00	4,000.00	4,000.00	1,000.00
Cir. Clrk Wage Deduction	30343	0.00	6,000.00	6,000.00	0.00
Cir. Clrk Certified Mail Fee	30344	16,878.75	20,000.00	20,000.00	20,000.00
Cir. Clrk ILL State Police	30346	210,718.76	225,000.00	225,000.00	230,000.00
Cir. Clrk County Ordinance Vio	30348	62.31	200.00	200.00	200.00
Cir. Clrk Fees/Bond Forfeit	30354	125,066.63	175,000.00	175,000.00	150,000.00
Cir. Clrk Fees/Surcharge Fund	30356	921.51	5,000.00	5,000.00	5,000.00
Cir. Clrk Fees/Trauma Fund	30357	676.35	2,000.00	2,000.00	3,000.00
Cir. Clrk Fees/Blood Test	30358	0.00	100.00	100.00	0.00
Cir. Clrk Fees/Publish Fee	30361	63.50	200.00	200.00	200.00
Cir. Clrk Criminal & Civil Fine	30362	58,919.47	100,000.00	100,000.00	70,000.00
Cir. Clrk SOS Police-Traffic	30363	12,131.07	25,000.00	25,000.00	15,000.00
Cir. Clrk Spinal Cord Fee	30366	29.06	500.00	500.00	500.00
Cir. Clrk G.F. % - Tickets	30368	538,741.57	430,000.00	430,000.00	545,000.00
Maintenance & Child Support	505				
State of ILL	30270	37,330.45	40,000.00	40,000.00	35,000.00
Cir. Clrk Chld Supp/Maint	30360	27,811.15	30,000.00	30,000.00	30,000.00
Circuit Court	510				
Cir. Clrk - Court Fees	30355	55,051.52	75,000.00	75,000.00	60,000.00

Kankakee County
FY2013 General Fund Revenue Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Jury Commission	520				
Cir. Clrk Jury Demand Fee	30345	40,700.00	45,000.00	45,000.00	45,000.00
States Attorney Office	530				
Victims Coordinator	310				
Grant Revenue	30800	28,066.81	27,869.00	27,869.00	27,869.00
VOCA II-Law/Prosecutor VASP	315				
Grant Revenue	30800	24,381.71	30,025.00	30,025.00	25,020.00
Appellate Prosecutor II	325				
Grant Revenue	30800	39,999.96	42,000.00	42,000.00	42,000.00
Drug Prosecution Grant	335				
Grant Revenue	30800	123,151.37	141,000.00	141,000.00	80,000.00
IIS Grant	345				
Grant Revenue	30800	50,659.11	89,000.00	89,000.00	89,000.00
Child Support Enforcement Awar	350				
Grant Revenue	30800	61,837.52	138,835.00	138,835.00	0.00
Stolen Auto Award - SAO	360				
Grant Revenue	30800	41,535.00	41,535.00	41,535.00	41,535.00
Sexual Assault Multi-Disc Team	450				
Grant Revenue	30800	58,147.24	57,262.00	57,262.00	57,262.00
Non Grant Related					
GIA Salary Reimbursement	30100	151,677.04	144,504.00	144,504.00	144,504.00
Cir. Clrk Fees/SAO	30353	58,194.20	70,000.00	70,000.00	65,000.00
Public Defender	540				
GIA Salary Reimbursement	30100	53,723.16	49,772.00	49,772.00	49,772.00
Cir. Clrk Pub Def Fees	30359	64,638.38	85,000.00	85,000.00	75,000.00
Probation	550				
Sexual Assault Multi-Disc Team	450				
Grant Revenue	30800	49,425.13	48,380.00	48,380.00	48,380.00
GIA Salary Reimbursement	30100	479,735.04	485,686.00	485,686.00	444,471.00
D.N.D.C.	560				
DNDC - Parental	30466	110.00	500.00	500.00	500.00
DNDC - Social Security	30468	0.00	2,500.00	2,500.00	1,000.00
DNDC - Medicare	30470	3,461.21	15,000.00	15,000.00	10,000.00
Juvenile Detention Center	580				
Juvenile Justice Center	30476	40,905.50	12,000.00	65,000.00	30,000.00
Sheriff Police	700				
Sexual Assault Multi-Disc Team	450				
Grant Revenue	30800	52,737.77	49,362.00	49,362.00	49,362.00
Boost Illinois-Child Passenger	609				
Donations	30472	(174.43)	0.00	0.00	0.00
Grant Revenue	30800	16,769.92	0.00	6,000.00	5,000.00
Stolen Auto Task Force Award	670				
Grant Revenue	30800	85,569.00	85,569.00	85,569.00	85,569.00
Tobacco Enforcement	690				
Grant Revenue	30800	8,597.43	10,000.00	10,000.00	10,000.00

Kankakee County
FY2013 General Fund Revenue Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original Budget
			Budget	FY2012 Final Budget	
Sheriff Police Con't	700				
Transfers In	30005	4,515.87	0.00	0.00	0.00
Cir. Clrk Sheriff-Traffic/Crim	30350	34,746.55	50,000.00	50,000.00	50,000.00
Cir. Clrk Sheriff-Civil	30351	1,203.95	1,000.00	1,000.00	1,500.00
Cir.Clrk Sheriff Fines	30364	135,092.93	190,000.00	190,000.00	190,000.00
Cir Clerk Arresting Agency Fee	30365	19,666.19	0.00	25,000.00	18,000.00
Civil Process Fees	30370	230,000.00	200,000.00	200,000.00	220,000.00
DUI Equipment-Sheriff	30378	2,059.81	4,000.00	4,000.00	3,000.00
Dept. of Revenue-Seizure	30380	5,626.00	0.00	0.00	9,000.00
Alarm Fees	30384	270.00	200.00	200.00	200.00
Sheriff Vehicle Fee	30780	10,068.87	13,000.00	13,000.00	10,000.00
Corrections	710				
Justice & Mental Health Program	635				
Grant Revenue	30800	116,750.49	70,000.00	70,000.00	0.00
Transfers In	30005	9,000.00	10,000.00	10,000.00	10,000.00
Municipal Booking Fee	30374	19,398.00	20,000.00	20,000.00	20,000.00
Fee To Make Bond	30375	12,184.00	25,000.00	25,000.00	20,000.00
Inmate Room& Board Fee	30376	6,655.06	10,000.00	10,000.00	10,000.00
Milcage	30388	2,821.70	4,000.00	4,000.00	3,000.00
Interest Income	30620	358.04	0.00	0.00	0.00
Inmate Telephone	30720	159,024.24	200,000.00	200,000.00	190,000.00
Inmate Social Security	30730	17,000.00	11,000.00	11,000.00	12,000.00
Inmate Housing	30740	10,552,620.00	9,100,000.00	10,700,000.00	10,500,000.00
E.S.D.A.	730				
Emergency Management	510				
Grant Revenue	30800	42,513.24	27,542.00	43,542.00	27,542.00
EMPG Grant	515				
Grant Revenue	30800	1,794.00	0.00	0.00	0.00
Illinois Dept of Nuclear Safety	520				
Grant Revenue	30800	24,017.29	17,848.00	17,848.00	19,694.00
Citizen Corps Council Grant	550				
Grant Revenue	30800	5,000.00	5,000.00	5,000.00	1,000.00
Second Chance Citizen Corps	551				
Grant Revenue	30800	48.00	0.00	0.00	0.00
Haz-Mat Emergency	590				
Grant Revenue	30800	8,633.90	5,000.00	5,000.00	0.00
Coroner	760				
Coroner Equipment Grant	175				
Grant Revenue	30800	2,477.85	0.00	4,000.00	0.00
State of IL-Autop	30394	0.00	3,000.00	3,000.00	2,000.00
Coroner Reports/Fees	30396	17,476.12	15,000.00	15,000.00	18,000.00
Total General Fund Revenue		<u>32,809,896.52</u>	<u>31,286,956.00</u>	<u>33,626,956.00</u>	<u>32,774,324.00</u>

SECTION 4

GENERAL FUND

**EXPENDITURE DETAIL BY
DEPARTMENT**

**Kankakee County
FY2013 General Fund Expense Budget Detail**

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Administration	100				
Elected Official	50100	64,676.93	62,500.00	65,000.00	0.00
Chiefs/Management	50110	25,424.24	27,600.00	27,600.00	0.00
Office Personnel	50120	63,227.98	63,300.00	63,300.00	0.00
Per Diems-County Board	50325	22,052.00	22,000.00	22,000.00	0.00
Per Diems-Committee Work	50330	73,186.00	58,000.00	64,000.00	0.00
Per Diems-Public Aid Committee	50340	150.00	0.00	0.00	0.00
Per Diems-Labor Negotiation	50345	2,368.00	4,000.00	4,000.00	0.00
Tuition Reimbursement	50950	11,037.00	10,000.00	10,000.00	0.00
Employee Benefits	50955	311.19	2,000.00	2,000.00	0.00
Employee Assistance Programs	50960	0.00	3,000.00	3,000.00	0.00
Employee Activity Club	50970	(590.00)	1,000.00	1,000.00	0.00
Misc. Claims	53100	1,359.87	1,000.00	1,000.00	0.00
Professional Fees	54200	9,000.00	0.00	9,000.00	0.00
Payroll Processing Fees	54240	33,160.03	35,000.00	35,000.00	0.00
Audit Fees	54400	49,303.15	48,500.00	48,500.00	0.00
Travel Mileage	55520	11,620.28	9,000.00	9,000.00	0.00
Conferences	55530	1,243.54	1,500.00	1,500.00	0.00
Postage and Freight	55650	683.96	600.00	600.00	0.00
Publications	55700	3,990.96	1,500.00	1,500.00	0.00
Printing	55800	240.00	1,000.00	1,000.00	0.00
Membership Dues	55950	4,517.00	6,500.00	6,500.00	0.00
Misc. Services	56400	1,582.68	500.00	500.00	0.00
Office Supplies	56800	4,280.77	3,000.00	3,000.00	0.00
Equipment	85500	4,840.50	0.00	5,500.00	0.00
Office Equipment	86500	0.00	5,500.00	5,500.00	0.00
Beginning Budget	99999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>
		387,666.08	367,000.00	390,000.00	400,000.00
Treasurer	120				
Elected Official	50100	70,060.14	67,464.00	67,464.00	68,813.00
Office Personnel	50120	78,115.57	81,336.00	81,336.00	82,774.00
Part-Time	50200	2,862.76	3,750.00	3,750.00	4,463.00
Travel Mileage	55520	744.73	650.00	650.00	650.00
Postage and Freight	55650	37,496.10	32,000.00	39,000.00	32,000.00
Publications	55700	3,888.52	4,500.00	4,500.00	4,500.00
Membership Dues	55950	300.00	300.00	300.00	300.00
Maintenance Contracts	56200	6,807.80	4,500.00	4,500.00	4,500.00
Office Supplies	56800	<u>7,034.00</u>	<u>6,000.00</u>	<u>6,000.00</u>	<u>6,000.00</u>
		207,309.62	200,500.00	207,500.00	204,000.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
County Clerk	130				
County Clerk Equipment Grant	180				
Misc. Claims	53100	0.00	0.00	4,500.00	0.00
Non Grant Related	999				
Elected Official	50100	70,060.14	67,465.00	67,465.00	68,815.00
Office Personnel	50120	100,436.76	96,568.00	96,568.00	106,168.00
Conferences	55530	579.36	400.00	400.00	400.00
Postage and Freight	55650	4,357.45	4,000.00	4,000.00	4,000.00
Training	55850	788.02	450.00	450.00	450.00
Copy Paper	55900	493.40	250.00	250.00	250.00
Membership Dues	55950	365.00	367.00	367.00	367.00
Office Supplies	56800	7,527.18	14,000.00	14,000.00	6,350.00
Misc. Supplies	56850	<u>2,452.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		187,059.31	183,500.00	188,000.00	186,800.00
Elections	140				
Polling Place Accessibility	186				
Election Supplies	56550	3,116.00	0.00	3,200.00	0.00
Election Assistance Grant	187				
Election Supplies	56550	63,606.75	0.00	64,000.00	0.00
Voter Registration Grant	191				
Maintenance Contracts	56200	27,500.00	15,000.00	27,500.00	0.00
Non Grant Related	999				
Part-Time	50200	10,427.94	14,000.00	14,000.00	4,168.00
Judges	50205	144,393.91	91,722.00	91,722.00	22,000.00
Registrars	50210	126,947.92	138,810.00	138,810.00	145,744.00
IS Personnel	50212	59,185.87	57,138.00	57,138.00	57,138.00
Over Time	50215	14,014.72	15,000.00	15,000.00	5,000.00
Rent Expense	52400	10,250.00	10,000.00	10,000.00	5,000.00
Mobile Telephone / Pagers	52800	1,361.05	1,400.00	1,400.00	1,400.00
Travel Mileage	55520	1,386.23	600.00	600.00	600.00
Travel Mileage/Elections	55525	7,592.30	6,000.00	6,000.00	4,000.00
Conferences	55530	672.24	800.00	800.00	800.00
Postage and Freight	55650	30,486.86	35,000.00	35,000.00	35,000.00
Publications	55700	14,472.33	27,000.00	27,000.00	10,000.00
Training	55850	13,647.13	12,000.00	12,000.00	4,000.00
Membership Dues	55950	150.00	300.00	300.00	300.00
Maintenance Contracts	56200	9,957.13	37,850.00	43,650.00	37,850.00
Election Supplies	56550	59,407.61	54,500.00	54,500.00	49,000.00
Ballots	56600	<u>51,033.35</u>	<u>47,880.00</u>	<u>47,880.00</u>	<u>43,000.00</u>
		649,609.34	565,000.00	650,500.00	425,000.00
Recorder	150				
Elected Official	50100	67,691.16	65,184.00	65,184.00	65,184.00
Office Personnel	50120	62,088.44	64,470.00	64,470.00	89,950.00
Travel Mileage	55520	1,130.85	1,516.00	1,516.00	616.00
Postage and Freight	55650	2,027.67	1,500.00	1,500.00	1,250.00
Printing	55800	506.08	1,500.00	1,500.00	1,000.00
Membership Dues	55950	345.00	750.00	750.00	750.00
Maintenance Contracts	56200	494.09	580.00	580.00	0.00
Office Supplies	56800	<u>3,216.56</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>1,250.00</u>
		137,499.85	138,500.00	138,500.00	160,000.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Assessments		160			
Appointed Official	50105	66,331.49	64,500.00	64,500.00	67,500.00
Chiefs/Management	50110	24,364.30	32,000.00	32,000.00	27,000.00
Office Personnel	50120	164,524.40	160,000.00	160,000.00	167,000.00
Travel Mileage	55520	1,444.18	1,500.00	1,500.00	2,000.00
Conferences	55530	3,400.03	5,000.00	5,000.00	5,000.00
Postage and Freight	55650	17,013.40	17,000.00	17,000.00	17,000.00
Publications	55700	836.39	1,000.00	1,000.00	1,000.00
Printing	55800	46.65	265.00	265.00	265.00
Copy Paper	55900	0.00	100.00	100.00	100.00
Membership Dues	55950	280.13	1,000.00	1,000.00	1,000.00
Maintenance Contracts	56200	0.00	2,000.00	2,000.00	1,000.00
Devnet Contract	56210	46,003.75	51,435.00	51,435.00	51,435.00
Office Supplies	56800	3,091.05	2,000.00	2,000.00	3,000.00
Property Tax Notifications	58120	34,278.33	23,000.00	23,000.00	23,000.00
Farm Property Review Comm	58140	200.00	200.00	200.00	200.00
Equipment	85500	1,035.93	2,000.00	2,000.00	1,000.00
Computer Software/Equipment	86000	140.38	0.00	0.00	500.00
Office Equipment	86500	<u>218.98</u>	<u>2,000.00</u>	<u>2,000.00</u>	<u>2,000.00</u>
		363,209.39	365,000.00	365,000.00	370,000.00
Board of Reviews		170			
Per Diems	50220	23,040.00	21,000.00	22,000.00	29,000.00
Travel Mileage	55520	214.64	0.00	0.00	250.00
Conferences	55530	1,620.56	0.00	2,000.00	250.00
Postage and Freight	55650	503.09	0.00	0.00	250.00
Office Supplies	56800	<u>213.96</u>	<u>0.00</u>	<u>3,000.00</u>	<u>250.00</u>
		25,592.25	21,000.00	27,000.00	30,000.00
Economic Development		175			
Appointed Official	50105	53,283.57	52,823.00	52,823.00	53,425.00
Chiefs/Management	50110	39,482.60	39,017.00	39,017.00	39,798.00
Office Personnel	50120	45,260.26	32,660.00	52,660.00	39,110.00
GIS Coordinator	50240	11,363.50	6,500.00	11,500.00	11,367.00
Professional Fees	54200	<u>11,991.90</u>	<u>10,000.00</u>	<u>14,000.00</u>	<u>0.00</u>
		161,381.83	141,000.00	170,000.00	143,700.00
Planning Department		180			
Transportation Grant		910			
Appointed Official	50105	9,839.59	10,000.00	10,000.00	9,247.00
Chiefs/Management	50110	119,047.86	114,000.00	114,000.00	76,842.00
Office Personnel	50120	1,968.36	0.00	0.00	0.00
Building Inspectors	50235	0.00	0.00	0.00	44,115.00
GIS Coordinator	50240	16,798.48	11,000.00	11,000.00	16,483.00
Planning Technician	50360	7,075.88	10,000.00	10,000.00	0.00
Insurance - Health/Life	50900	29,588.36	20,000.00	20,000.00	0.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Planning Department Con't					
Water & Sewer	52600	250.35	100.00	100.00	0.00
Heat	52650	554.32	500.00	500.00	0.00
Electricity	52700	2,484.45	1,000.00	1,000.00	0.00
Telephone	52750	1,079.96	1,000.00	1,000.00	0.00
Misc. Claims	53100	1,422.87	200.00	200.00	1,000.00
Professional Fees	54200	617.50	3,500.00	3,500.00	10,000.00
Audit Fees	54400	296.85	300.00	300.00	300.00
Travel Mileage	55520	2,895.78	2,000.00	2,000.00	1,000.00
Conferences	55530	8,321.03	5,000.00	5,000.00	10,000.00
Postage and Freight	55650	1,585.07	2,000.00	2,000.00	2,000.00
Publications	55700	952.14	1,000.00	1,000.00	1,300.00
Printing	55800	66.06	4,500.00	4,500.00	1,500.00
Copy Paper	55900	1,658.48	1,500.00	1,500.00	2,000.00
Membership Dues	55950	394.83	800.00	800.00	1,000.00
Computer Services	56100	1,522.72	600.00	600.00	2,000.00
Misc. Services	56400	13,649.44	9,000.00	9,000.00	7,000.00
Office Supplies	56800	1,854.81	1,500.00	1,500.00	3,729.00
Reporter/Expert Fees	58380	342.00	300.00	300.00	1,000.00
Computer Software/Equipment	86000	3,192.39	1,380.00	1,380.00	2,000.00
Office Equipment	86500	0.00	0.00	0.00	8,664.00
Energy Efficiency Block Grant	915				
Appointed Official	50105	6,112.50	4,000.00	4,000.00	0.00
Chiefs/Management	50110	4,137.89	6,000.00	6,000.00	0.00
Office Personnel	50120	4,612.31	10,000.00	10,000.00	0.00
Misc. Claims	53100	38,441.00	45,000.00	45,000.00	0.00
Travel Mileage	55520	35,645.00	35,000.00	35,000.00	0.00
Conferences	55530	0.00	25,000.00	0.00	0.00
Publications	55700	0.00	25,000.00	0.00	0.00
Printing	55800	0.00	15,000.00	5,000.00	0.00
Office Supplies	56800	26,916.66	35,000.00	35,000.00	0.00
Metro Planning Grant	925				
Chiefs/Management	50110	4,828.40	0.00	5,000.00	4,669.00
Office Personnel	50120	1,686.67	0.00	0.00	0.00
Professional Fees	54200	25,700.63	0.00	30,000.00	25,331.00
Printing	55800	1,200.00	0.00	0.00	0.00
Rural Transportation	935				
Appointed Official	50105	4,426.33	0.00	5,000.00	0.00
Chiefs/Management	50110	792.30	0.00	0.00	0.00
Office Personnel	50120	1,735.68	0.00	0.00	0.00
GIS Coordinator	50240	1,981.44	0.00	10,000.00	2,842.00
Misc. Claims	53100	5,622.00	0.00	0.00	0.00
Professional Fees	54200	0.00	0.00	0.00	12,158.00
SPR Traffic Safety Grant	945				
Chiefs/Management	50110	1,899.82	0.00	2,000.00	0.00
Office Personnel	50120	4,954.70	0.00	0.00	0.00
Building Inspectors	50235	0.00	0.00	0.00	9,912.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Planning Department Con't					
GIS Coordinator	50240	107.16	0.00	0.00	0.00
Planning Technician	50360	5,308.15	0.00	5,000.00	0.00
Professional Fees	54200	0.00	0.00	0.00	10,088.00
Non Grant Related	999				
Appointed Official	50105	28,806.28	31,533.00	31,533.00	40,068.00
Chiefs/Management	50110	97,258.33	98,609.00	98,609.00	104,784.00
Office Personnel	50120	51,664.08	62,180.00	62,180.00	58,216.00
Building Inspectors	50235	205,415.70	208,045.00	208,045.00	211,885.00
GIS Coordinator	50240	26,566.64	26,190.00	26,190.00	26,145.00
Mobile Telephone / Pagers	52800	2,968.37	3,500.00	3,500.00	3,500.00
Misc. Claims	53100	9,125.60	12,000.00	12,000.00	12,000.00
Professional Fees	54200	20,055.37	21,243.00	21,243.00	15,302.00
Travel Mileage	55520	15,421.89	11,000.00	11,000.00	11,000.00
Conferences	55530	3,491.69	4,000.00	4,000.00	4,000.00
Postage and Freight	55650	1,938.99	2,200.00	2,200.00	2,200.00
Publications	55700	2,177.25	1,500.00	1,500.00	1,500.00
Printing	55800	234.97	300.00	300.00	300.00
Membership Dues	55950	1,457.49	2,500.00	2,500.00	2,500.00
Office Supplies	56800	<u>4,730.10</u>	<u>4,200.00</u>	<u>4,200.00</u>	<u>4,200.00</u>
		874,880.97	890,180.00	887,180.00	763,780.00
Information Services					
	190				
Appointed Official	50105	78,842.94	77,858.00	77,858.00	79,400.00
IS Personnel	50212	85,349.82	93,642.00	93,642.00	99,100.00
Telephone	52750	0.00	500.00	500.00	500.00
Mobile Telephone / Pagers	52800	0.00	1,500.00	1,500.00	4,000.00
Travel Mileage	55520	938.80	1,000.00	1,000.00	3,000.00
Postage and Freight	55650	0.00	250.00	250.00	250.00
Office Supplies	56800	0.00	250.00	250.00	250.00
Computer Software/Equipment	86000	<u>104,362.94</u>	<u>83,000.00</u>	<u>95,000.00</u>	<u>75,000.00</u>
		269,494.50	258,000.00	270,000.00	261,500.00
Building & Grounds					
	200				
Appointed Official	50105	94,997.98	66,560.00	93,560.00	135,000.00
Office Personnel	50120	35,476.94	27,248.00	35,248.00	32,248.00
Over Time	50215	10,164.62	10,000.00	10,000.00	15,000.00
Maintenance	50245	188,283.74	137,883.00	187,883.00	197,621.00
Custodians	50250	329,021.19	244,296.00	334,296.00	289,224.00
Courier	50255	37,551.98	29,307.00	37,307.00	34,299.00
Building Maintenance/Improvement	52100	101,587.52	0.00	95,000.00	10,000.00
Rent Expense	52400	631.87	1,000.00	1,000.00	500.00
Telephone	52750	0.00	2,000.00	2,000.00	0.00
Mobile Telephone / Pagers	52800	6,194.21	2,000.00	2,000.00	6,000.00
Misc. Claims	53100	0.00	1,000.00	1,000.00	0.00
Pre-Employment Testing	54260	78.00	250.00	250.00	500.00
Uniforms / Service	54550	6,624.56	8,500.00	8,500.00	6,500.00
Travel Mileage	55520	50.70	500.00	500.00	200.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Building & Grounds Con't					
Conferences	55530	0.00	100.00	100.00	200.00
Postage and Freight	55650	178.59	100.00	100.00	200.00
Printing	55800	205.91	100.00	100.00	500.00
Copy Paper	55900	0.00	100.00	100.00	100.00
Maintenance Contracts	56200	72,580.56	99,056.00	99,056.00	82,640.00
Lease Pmt Principal	56300	0.32	14,000.00	14,000.00	14,000.00
Misc. Services	56400	105,325.78	2,000.00	102,000.00	20,000.00
Office Supplies	56800	3,822.49	1,000.00	1,000.00	500.00
Misc. Supplies	56850	176,085.67	100,000.00	148,000.00	85,000.00
Vehicle/Fuel	81300	5,921.02	3,500.00	3,500.00	6,000.00
Auto - Preventative Maint	81400	0.00	500.00	500.00	2,000.00
Auto Repair	81500	6,546.55	2,000.00	2,000.00	3,500.00
Equipment	85500	6,802.07	5,000.00	5,000.00	2,000.00
Office Equipment	86500	0.00	500.00	500.00	100.00
Buildings	87500	0.00	5,000.00	5,000.00	1,000.00
Building Improvements	87510	<u>199,021.20</u>	<u>2,500.00</u>	<u>198,500.00</u>	<u>5,168.00</u>
		1,387,153.47	766,000.00	1,388,000.00	950,000.00
Health Ins 210					
Insurance - Health/Life	50900	3,715,875.97	4,016,500.00	3,766,500.00	3,891,000.00
Insurance - Dental	50910	1,649.66	0.00	0.00	0.00
Insurance - Vision	50915	143.20	0.00	0.00	0.00
Insurance - IMRF Life	50920	8,041.48	14,000.00	14,000.00	14,000.00
Insurance - Colonial	50925	301.93	0.00	0.00	0.00
Insurance - Amer Family Life	50930	800.77	0.00	0.00	0.00
Insurance - Juv Detention Cntr	50935	208,769.08	220,000.00	220,000.00	225,000.00
Misc. Services	56400	<u>16,235.75</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>20,000.00</u>
		3,951,817.84	4,275,500.00	4,025,500.00	4,150,000.00
Utilities 215					
Water & Sewer	52600	286,736.47	228,000.00	228,000.00	290,000.00
Heat	52650	105,075.35	150,000.00	150,000.00	125,000.00
Electricity	52700	435,808.87	515,000.00	465,000.00	470,000.00
Telephone	52750	155,609.49	150,000.00	150,000.00	180,000.00
Copy Paper	55900	0.00	32,000.00	32,000.00	0.00
Copy Machine Maintenance Contr	56250	<u>27,313.38</u>	<u>0.00</u>	<u>0.00</u>	<u>30,000.00</u>
		1,010,543.56	1,075,000.00	1,025,000.00	1,095,000.00
Contingency 220					
Contingency	58300	0.00	200,000.00	0.00	350,000.00

**Kankakee County
FY2013 General Fund Expense Budget Detail**

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Auditor	230				
Elected Official	50100	65,771.16	65,184.00	65,184.00	65,184.00
Office Personnel	50120	34,400.06	50,566.00	50,566.00	41,571.00
Over Time	50215	2,875.37	0.00	0.00	5,720.00
Equipment Maintenance	52300	42.50	0.00	0.00	0.00
Mobile Telephone / Pagers	52800	0.00	0.00	0.00	1,200.00
Misc. Claims	53100	238.30	0.00	0.00	0.00
Travel Mileage	55520	308.14	275.00	275.00	500.00
Conferences	55530	1,161.10	1,000.00	1,000.00	1,550.00
Postage and Freight	55650	26.66	25.00	25.00	25.00
Publications	55700	465.17	100.00	100.00	500.00
Printing	55800	112.50	0.00	0.00	250.00
Copy Paper	55900	405.85	750.00	750.00	500.00
Membership Dues	55950	670.00	600.00	600.00	700.00
Office Supplies	56800	3,648.38	1,500.00	1,500.00	3,700.00
Office Equipment	86500	<u>395.88</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
		110,521.07	120,000.00	120,000.00	121,400.00
Zoning Board of Appeals	240				
Reporter/Expert Fees	58380	4,350.00	4,000.00	4,000.00	4,000.00
ZBA-Per Diems	58400	<u>3,071.73</u>	<u>4,000.00</u>	<u>4,000.00</u>	<u>4,000.00</u>
		7,421.73	8,000.00	8,000.00	8,000.00
IKAN ROE	250				
I-KAN Educational Agreement	58420	221,086.97	221,224.00	221,224.00	240,087.00
IKAN-Truancy Program	58425	<u>112,274.28</u>	<u>127,359.00</u>	<u>127,359.00</u>	<u>129,978.00</u>
		333,361.25	348,583.00	348,583.00	370,065.00
Finance Department	300				
Appointed Official	50105	73,663.21	72,617.00	72,617.00	74,796.00
Chiefs/Management	50110	11,625.22	11,300.00	11,300.00	11,858.00
Office Personnel	50120	32,962.63	38,500.00	38,500.00	35,737.00
Travel Mileage	55520	0.00	500.00	500.00	1,000.00
Conferences	55530	301.82	1,000.00	1,000.00	1,000.00
Postage and Freight	55650	254.08	400.00	400.00	500.00
Publications	55700	366.08	800.00	800.00	800.00
Copy Paper	55900	38.87	200.00	200.00	200.00
Membership Dues	55950	920.00	600.00	600.00	1,200.00
Maintenance Contracts	56200	4,453.42	5,000.00	5,000.00	6,000.00
Misc. Services	56400	774.00	7,883.00	883.00	4,909.00
Office Supplies	56800	1,781.47	1,200.00	1,200.00	2,000.00
Office Equipment	86500	<u>0.00</u>	<u>3,000.00</u>	<u>0.00</u>	<u>3,000.00</u>
		127,140.80	143,000.00	133,000.00	143,000.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Capital Development	350				
Rent Expense	52400	33,913.50	31,827.00	31,827.00	36,000.00
Debt Service-Principle	54100	980,837.68	728,199.00	728,199.00	357,047.00
Debt Service-Interest	54150	413,668.46	411,769.00	411,769.00	70,840.00
Debt Service-Admin Fee	54155	16,025.05	18,340.00	18,340.00	840.00
Professional Fees	54200	47,613.62	25,000.00	48,000.00	47,676.00
Office Equipment	86500	9,385.00	5,000.00	5,000.00	0.00
Building Improvements	87510	99,566.54	0.00	100,000.00	0.00
Transfers Out	99700	<u>1,078,676.32</u>	<u>646,489.00</u>	<u>846,489.00</u>	<u>1,719,512.00</u>
		2,679,686.17	1,866,624.00	2,189,624.00	2,231,915.00
Circuit Clerk	500				
Elected Official	50100	77,241.87	70,835.00	70,835.00	0.00
Chiefs/Management	50110	55,381.57	55,183.00	55,183.00	0.00
Office Personnel	50120	408,161.08	479,082.00	479,082.00	0.00
Part-Time	50200	7,812.20	6,000.00	6,000.00	0.00
Travel Mileage	55520	343.86	600.00	600.00	0.00
Conferences	55530	1,434.06	2,000.00	2,000.00	0.00
Postage and Freight	55650	21,086.85	20,000.00	20,000.00	0.00
Printing	55800	1,696.08	1,000.00	1,000.00	0.00
Membership Dues	55950	555.00	800.00	800.00	0.00
Misc. Services	56400	4,947.09	5,000.00	5,000.00	0.00
Office Supplies	56800	11,600.56	18,000.00	18,000.00	0.00
Computer Software/Equipment	86000	450.00	500.00	500.00	0.00
Office Equipment	86500	0.00	11,000.00	11,000.00	0.00
Beginning Budget	99999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>794,500.00</u>
		590,710.22	670,000.00	670,000.00	794,500.00
Maintenance & Child Support	505				
Office Personnel	50120	30,955.26	28,137.00	28,137.00	0.00
Postage and Freight	55650	2,628.95	6,000.00	6,000.00	0.00
Misc. Services	56400	96.00	9,542.00	9,542.00	0.00
Office Supplies	56800	164.93	1,821.00	1,821.00	0.00
Beginning Budget	99999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>46,700.00</u>
		33,845.14	45,500.00	45,500.00	46,700.00
Circuit Court	510				
Office Personnel	50120	61,354.27	62,000.00	62,000.00	62,000.00
Clothing Allowance	50175	276.49	400.00	400.00	400.00
Judges	50205	4,421.06	4,500.00	4,500.00	4,500.00
Bailiffs	50230	92,435.79	86,000.00	86,000.00	86,000.00
Insurance/Bonds	50940	2,732.40	7,000.00	7,000.00	7,000.00
Service of Process	54190	0.00	75.00	75.00	75.00
Interpreter Fees	54195	25,701.65	20,000.00	20,000.00	20,000.00
Parenting Education	54198	7,072.00	6,000.00	6,000.00	6,000.00
Professional Fees	54200	63,868.27	60,000.00	60,000.00	60,000.00
Fees of Others	54202	21,562.70	25,000.00	25,000.00	25,000.00
Custody Mediation	54208	42.00	500.00	500.00	500.00
Guardian Ad Litem	54300	0.00	500.00	500.00	500.00
Court Psychologist	54500	13,125.00	25,000.00	25,000.00	25,000.00
Uniforms / Service	54550	0.00	50.00	50.00	50.00
Travel Mileage	55520	0.00	100.00	100.00	100.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
Circuit Court Con't					
Conferences	55530	33.23	1,200.00	1,200.00	1,200.00
Postage and Freight	55650	635.15	1,200.00	1,200.00	1,200.00
Publications	55700	22,042.33	27,225.00	27,225.00	27,225.00
Legal Research Materials	55710	841.69	1,000.00	1,000.00	1,000.00
Printing	55800	0.00	50.00	50.00	50.00
Copy Paper	55900	1,270.52	1,350.00	1,350.00	1,350.00
Membership Dues	55950	292.50	450.00	450.00	450.00
Computer Services	56100	0.00	50.00	50.00	50.00
Maintenance Contracts	56200	0.00	300.00	300.00	300.00
Misc. Services	56400	20.00	1,000.00	1,000.00	1,000.00
Office Supplies	56800	6,216.15	5,000.00	5,000.00	5,000.00
Witness/Victim Travel	59140	0.00	50.00	50.00	50.00
Office Equipment	86500	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>1,000.00</u>
		323,943.20	337,000.00	337,000.00	337,000.00
Jury Commission 520					
Office Manager	50115	34,373.88	34,112.00	34,112.00	34,112.00
Per Diems	50220	4,657.50	5,000.00	5,000.00	5,000.00
Professional Fees	54200	94.19	0.00	0.00	0.00
Postage and Freight	55650	9,652.01	13,900.00	13,900.00	13,900.00
Printing	55800	2,063.35	4,400.00	4,400.00	4,400.00
Training	55850	0.00	100.00	100.00	100.00
Copy Paper	55900	396.69	500.00	500.00	500.00
Maintenance Contracts	56200	2,996.10	3,000.00	3,000.00	3,000.00
Office Supplies	56800	2,889.70	3,000.00	3,000.00	3,000.00
Jurors Fees	58760	92,811.00	96,488.00	96,488.00	96,488.00
Misc Juror Expenses	58780	1,477.47	3,000.00	3,000.00	3,000.00
Computer Software/Equipment	86000	5,335.88	1,000.00	1,000.00	1,000.00
Office Equipment	86500	<u>94.00</u>	<u>500.00</u>	<u>500.00</u>	<u>500.00</u>
		156,841.77	165,000.00	165,000.00	165,000.00
States Attorney Office 530					
Victims Coordinator Serv(VOCA) 310					
Grant Coordinator	50315	27,659.25	27,069.00	27,069.00	28,819.00
Audit Fees	54400	242.00	400.00	400.00	250.00
Postage and Freight	55650	490.50	1,600.00	1,600.00	500.00
Office Supplies	56800	0.00	500.00	500.00	0.00
VOCA II-Law/Prosecutor VASP 315					
Safety Director	50310	0.00	30,283.00	30,283.00	30,283.00
Grant Coordinator	50315	25,521.13	0.00	0.00	0.00
Audit Fees	54400	258.00	0.00	0.00	0.00
Postage and Freight	55650	634.40	0.00	0.00	0.00
Appellate Prosecutor II 325					
Attorneys	50285	56,119.53	45,300.00	45,300.00	45,300.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original Budget	FY2012 Final Budget	FY2013 Original Budget
States Attorney Office Con't					
Drug Prosecution Grant	335				
Office Personnel	50120	28,755.69	36,000.00	36,000.00	20,000.00
Attorneys	50285	70,837.58	80,000.00	80,000.00	45,000.00
Insurance - Health/Life	50900	23,558.10	25,000.00	25,000.00	15,000.00
JIS Grant	345				
Office Personnel	50120	45,380.79	75,000.00	75,000.00	75,000.00
Insurance - Health/Life	50900	5,278.32	14,000.00	14,000.00	14,000.00
Child Support Enforcement Awar	350				
Office Personnel	50120	23,932.04	56,000.00	56,000.00	0.00
Attorneys	50285	31,415.85	82,835.00	82,835.00	0.00
Stolen Auto Award - SAO	360				
Attorneys	50285	63,015.32	62,500.00	62,500.00	62,500.00
Sexual Assault Multi-Disc Team	450				
Attorneys	50285	148,899.03	139,421.00	139,421.00	139,421.00
Non Grant Related	999				
Elected Official	50100	150,243.39	144,677.00	144,677.00	0.00
Office Personnel	50120	344,634.01	313,480.00	313,480.00	0.00
Attorneys	50285	565,294.72	590,200.00	590,200.00	0.00
Telephone	52750	193.22	1,000.00	1,000.00	0.00
Mobile Telephone / Pagers	52800	93.71	0.00	0.00	0.00
Misc. Claims	53100	347.30	1,500.00	1,500.00	0.00
Service of Process	54190	0.00	3,000.00	3,000.00	0.00
Travel Mileage	55520	1,099.71	1,500.00	1,500.00	0.00
Conferences	55530	125.00	0.00	0.00	0.00
Postage and Freight	55650	4,413.01	5,000.00	5,000.00	0.00
Publications	55700	19.99	0.00	0.00	0.00
Printing	55800	357.20	1,500.00	1,500.00	0.00
Copy Paper	55900	3,016.32	3,000.00	3,000.00	0.00
Maintenance Contracts	56200	1,367.01	7,000.00	7,000.00	0.00
Office Supplies	56800	12,772.43	15,143.00	15,143.00	0.00
Appellate Appeal Fees	58280	10,000.00	10,000.00	10,000.00	0.00
Reporter/Expert Fees	58380	1,068.25	5,000.00	5,000.00	0.00
Witness/Victim Travel	59140	731.66	1,500.00	1,500.00	0.00
Equipment	85500	299.99	0.00	0.00	0.00
Computer Software/Equipment	86000	0.00	25,000.00	25,000.00	0.00
Beginning Budget	99999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,170,500.00</u>
		1,648,074.45	1,804,408.00	1,804,408.00	1,646,573.00
Public Defender					
	540				
Appointed Official	50105	82,065.46	81,399.00	81,399.00	83,027.00
Office Personnel	50120	53,369.87	52,937.00	52,937.00	78,016.00
Investigators	50295	18,235.31	18,087.00	18,087.00	18,448.00
Assistant PD's	50300	576,321.75	571,639.00	578,639.00	583,071.00
Telephone	52750	0.00	200.00	200.00	200.00
Misc. Claims	53100	553.35	300.00	300.00	300.00
Office Bonds	53300	0.00	30.00	30.00	30.00
Professional Fees	54200	3,538.00	3,700.00	3,700.00	3,700.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Public Defender Con't					
Travel Mileage	55520	217.63	500.00	500.00	500.00
Conferences	55530	1,925.00	1,500.00	1,500.00	1,500.00
Postage and Freight	55650	1,426.22	1,800.00	1,800.00	1,800.00
Publications	55700	337.80	758.00	758.00	758.00
Printing	55800	634.63	600.00	600.00	600.00
Office Supplies	56800	4,805.06	4,250.00	4,250.00	4,250.00
Stipends	59100	43,157.00	42,000.00	42,000.00	42,000.00
Office Equipment	86500	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>	<u>300.00</u>
		786,587.08	780,000.00	787,000.00	818,500.00
Probation					
	550				
Sexual Assault Multi-Disc Team	450				
Chiefs/Management	50110	34,462.76	33,750.00	33,750.00	30,596.00
Probation Officers	50350	49,652.47	45,346.00	45,346.00	44,000.00
Insurance - Health/Life	50900	10,925.28	5,000.00	5,000.00	9,500.00
Non Grant Related	999				
Appointed Official	50105	89,161.74	86,000.00	86,000.00	86,000.00
Chiefs/Management	50110	243,445.89	235,396.00	235,396.00	235,997.00
Office Personnel	50120	69,157.92	92,500.00	92,500.00	97,318.00
Stand-By	50170	3,575.00	4,000.00	4,000.00	5,304.00
Probation Officers	50350	691,674.47	651,004.00	685,004.00	732,881.00
Misc. Claims	53100	625.32	2,000.00	2,000.00	2,000.00
Conferences	55530	3,629.76	4,100.00	4,100.00	0.00
Copy Paper	55900	960.15	1,000.00	1,000.00	1,000.00
Membership Dues	55950	283.34	500.00	500.00	500.00
Maintenance Contracts	56200	0.00	1,500.00	1,500.00	1,000.00
Vehicle/Fuel	81300	2,962.17	5,000.00	5,000.00	5,000.00
Auto - Preventative Maint	81400	470.17	2,000.00	2,000.00	2,000.00
Office Equipment	86500	<u>1,358.66</u>	<u>0.00</u>	<u>0.00</u>	<u>500.00</u>
		1,202,345.10	1,169,096.00	1,203,096.00	1,253,596.00
D.N.D.C.					
	560				
Professional Fees	54200	13,525.00	25,000.00	25,000.00	25,000.00
Fees of Others	54202	0.00	7,000.00	7,000.00	7,000.00
DNDC Expenses	58320	1,646.50	0.00	0.00	0.00
Juvenile Alternative Placement	58340	<u>140,343.00</u>	<u>97,000.00</u>	<u>123,000.00</u>	<u>108,000.00</u>
		155,514.50	129,000.00	155,000.00	140,000.00
Juvenile Detention Center					
	580				
Juv. Detention Center	58620	875,547.47	875,000.00	875,000.00	900,000.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Sheriff Police	700				
Sexual Assault Multi-Disc Team	450				
Office Personnel	50120	7,641.12	7,000.00	7,000.00	8,000.00
Deputies	50125	4,898.58	5,000.00	5,000.00	5,000.00
Normal OT	50150	0.00	2,000.00	2,000.00	1,000.00
Misc. Claims	53100	42,524.86	38,000.00	38,000.00	38,000.00
Fees of Others	54202	4,994.76	5,000.00	5,000.00	5,000.00
Conferences	55530	3,662.92	4,316.00	4,316.00	3,500.00
Training	55850	1,860.28	0.00	0.00	1,316.00
Misc. Services	56400	4,620.18	3,500.00	3,500.00	4,000.00
Office Supplies	56800	0.00	1,000.00	1,000.00	0.00
Bulletproof Vest Award	600				
Uniforms / Service	54550	650.00	0.00	0.00	0.00
Boost Illinois-Child Passenger	609				
Misc. Claims	53100	16,074.94	0.00	5,000.00	5,000.00
Conferences	55530	208.80	0.00	0.00	0.00
Training	55850	486.18	0.00	0.00	0.00
Stolen Auto Task Force Award	670				
Deputies	50125	120,993.40	111,676.00	111,676.00	111,676.00
Tobacco Enforcement	690				
Office Personnel	50120	314.10	0.00	0.00	500.00
Deputies	50125	1,339.02	0.00	0.00	1,500.00
Normal OT	50150	2,370.54	3,000.00	3,000.00	2,500.00
Misc. Claims	53100	2,362.15	5,000.00	11,000.00	2,500.00
Training	55850	0.00	300.00	300.00	300.00
Office Supplies	56800	118.11	150.00	150.00	200.00
Misc. Supplies	56850	0.00	150.00	150.00	200.00
Equipment	85500	0.00	500.00	500.00	300.00
Computer Software/Equipment	86000	1,963.52	900.00	900.00	2,000.00
Office Equipment	86500	129.99	0.00	0.00	0.00
Non Grant Related	999				
Elected Official	50100	102,807.90	99,000.00	99,000.00	0.00
Chiefs/Management	50110	195,083.53	194,540.00	194,540.00	0.00
Office Personnel	50120	245,285.93	221,723.00	221,723.00	0.00
Deputies	50125	2,661,555.90	2,561,011.00	2,661,011.00	0.00
Holiday Pay	50140	181,548.00	182,200.00	182,200.00	0.00
Shift Diffl	50145	27,701.50	32,250.00	32,250.00	0.00
Normal OT	50150	222,769.77	141,162.00	191,162.00	0.00
Court OT	50155	0.00	28,000.00	28,000.00	0.00
Education	50160	50,675.00	50,640.00	50,640.00	0.00
Rank	50165	68,833.78	66,500.00	66,500.00	0.00
Stand-By	50170	37,844.09	44,200.00	44,200.00	0.00
FTO Incentive	50171	2,480.07	2,600.00	2,600.00	0.00
Non-Tobacco Incentive	50172	11,130.11	13,975.00	13,975.00	0.00
Physical Fitness Incentive	50173	15,700.72	17,550.00	17,550.00	0.00

Kankakee County
FY2013 General Fund Expense Budget Detail

Department/Account Title	Account Code	Draft FY2012 Actuals	FY2012 Original		FY2013 Original
			Budget	FY2012 Final Budget	Budget
Sheriff Police Con't					
Clothing Allowance	50175	37,100.00	39,200.00	39,200.00	0.00
Village Contract Wages	50185	43,886.26	0.00	45,000.00	0.00
Safety Director	50310	4,000.10	4,000.00	4,000.00	0.00
Mobile Telephone / Pagers	52800	90,789.05	44,422.00	91,422.00	0.00
Misc. Claims	53100	6,141.04	2,510.00	2,510.00	0.00
Employment Screening	54255	786.00	850.00	850.00	0.00
Pre-Employment Testing	54260	947.05	250.00	250.00	0.00
Uniforms / Service	54550	20,981.51	7,250.00	22,250.00	0.00
Conferences	55530	7,950.51	8,250.00	8,250.00	0.00
Postage and Freight	55650	7,784.84	9,000.00	9,000.00	0.00
Publications	55700	344.04	1,750.00	1,750.00	0.00
Printing	55800	2,061.61	2,250.00	2,250.00	0.00
Training	55850	32,859.01	13,250.00	13,250.00	0.00
Copy Paper	55900	2,417.16	1,250.00	1,250.00	0.00
Membership Dues	55950	3,667.38	7,500.00	7,500.00	0.00
Computer Supplies	56150	2,252.69	2,125.00	2,125.00	0.00
Maintenance Contracts	56200	21,011.22	62,250.00	62,250.00	0.00
Radio Maintenance	56350	5,177.85	4,250.00	4,250.00	0.00
Misc. Services	56400	405.49	0.00	0.00	0.00
Office Supplies	56800	8,590.50	7,000.00	7,000.00	0.00
Misc. Supplies	56850	3,974.55	1,250.00	1,250.00	0.00
Investigation Supplies	56950	5,168.52	2,250.00	2,250.00	0.00
Firing Range Fees	58680	5,720.63	9,250.00	9,250.00	0.00
River Patrol	58700	3,032.89	0.00	0.00	0.00
Investigations Expense	58720	5,287.35	2,250.00	2,250.00	0.00
Extradition Expense	58740	2,881.09	2,250.00	2,250.00	0.00
Vehicle/Fuel	81300	229,632.32	170,000.00	238,000.00	0.00
Auto - Preventative Maint	81400	12,447.33	16,250.00	16,250.00	0.00
Auto Repair	81500	64,467.09	45,792.00	45,792.00	0.00
Equipment	85500	(1,400.37)	24,250.00	24,250.00	0.00
Computer Software/Equipment	86000	794.80	2,500.00	2,500.00	0.00
Office Equipment	86500	789.99	1,250.00	1,250.00	0.00
Beginning Budget	99999	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>4,261,500.00</u>
		4,672,579.25	4,337,492.00	4,673,492.00	4,453,992.00
Corrections					
	710				
Justice & Mental Health Progra	635				
Misc. Claims	53100	7,558.35	35,000.00	35,000.00	0.00
Professional Fees	54200	1,300.00	0.00	0.00	0.00
Employment Screening	54255	62.50	0.00	0.00	0.00
Conferences	55530	358.21	5,000.00	5,000.00	0.00
Office Supplies	56800	80.77	2,000.00	2,000.00	0.00
Misc. Supplies	56850	252.05	100.00	100.00	0.00
Medical	58820	107,138.62	21,400.00	21,400.00	0.00
Vehicle/Fuel	81300	0.00	1,500.00	1,500.00	0.00
Computer Software/Equipment	86000	0.00	5,000.00	5,000.00	0.00
Non Grant Related	999				
Chiefs/Management	50110	293,093.08	294,936.00	294,936.00	0.00