

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
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AS OF NOVEMBER 21, 2023

Fund: 001 - General Fund

REVENUES

Department: 000 - General Government Revenue

Sub-Department: 000 - Revenues

REV5 - Property Taxes

001.000.000.30000	Property Taxes	\$ 32,371,484	\$ 33,259,441	\$ 33,831,971	\$ 572,530
001.000.000.30005	Property Tax Revenue Recapture	\$ 81,406	\$ -	\$ -	\$ -
Account Classification Total: REV5 - Property Taxes		\$ 32,452,890	\$ 33,259,441	\$ 33,831,971	\$ 572,530

REV10 - Other Taxes

001.000.000.30100	Sales Tax	\$ 24,065,209	\$ 24,700,000	\$ 27,000,000	\$ 2,300,000
001.000.000.30105	Sales Tax- RTA	\$ 2,408,569	\$ 2,484,000	\$ 3,765,776	\$ 1,281,776
001.000.000.30110	Income Tax	\$ 9,867,761	\$ 10,470,000	\$ 11,990,000	\$ 1,520,000
001.000.000.30120	Local Use Tax	\$ 2,440,073	\$ 2,438,000	\$ 2,520,000	\$ 82,000
001.000.000.30160	Personal Property ReplaceTax	\$ 5,760,192	\$ 5,930,000	\$ 5,000,000	\$ (930,000)
001.000.000.30170	TIF Distribution Tax	\$ 48,747	\$ 8,000	\$ 8,000	\$ -
Account Classification Total: REV10 - Other Taxes		\$ 44,590,551	\$ 46,030,000	\$ 50,283,776	\$ 4,253,776

REV30 - Charges for Services

001.000.000.34000	Off Track Wagering Fees	\$ 24,500	\$ -	\$ -	\$ -
001.000.000.34890	Indemnity Fees	\$ 41,310	\$ 45,000	\$ 45,000	\$ -
Account Classification Total: REV30 - Charges for Services		\$ 65,810	\$ 45,000	\$ 45,000	\$ -

REV40 - Reimbursements

001.000.000.37005	KCDEE Reimbursements	\$ 1,861	\$ -	\$ -	\$ -
001.000.000.37900	Miscellaneous Reimbursement	\$ 36,685	\$ -	\$ -	\$ -
Account Classification Total: REV40 - Reimbursements		\$ 38,546	\$ -	\$ -	\$ -

REV45 - Interest Revenue

001.000.000.38000	Investment Income	\$ (822,019)	\$ 407,500	\$ 1,843,001	\$ 1,435,501
Account Classification Total: REV45 - Interest Revenue		\$ (822,019)	\$ 407,500	\$ 1,843,001	\$ 1,435,501

REV50 - Other

001.000.000.38530	Auction Sales	\$ 3,245	\$ 5,000	\$ 5,000	\$ -
001.000.000.38570	Refunds	\$ 2,430	\$ -	\$ -	\$ -
001.000.000.38580	Cell Tower Lease	\$ 24,222	\$ 26,341	\$ 26,341	\$ -
001.000.000.38900	Miscellaneous Other	\$ 2,613	\$ -	\$ -	\$ -
001.000.000.39900	Fund Balance Utilization	\$ -	\$ -	\$ 11,551,529	\$ 11,551,529
Account Classification Total: REV50 - Other		\$ 32,510	\$ 31,341	\$ 11,582,870	\$ 11,551,529

REV55 - Transfers In

001.000.000.39112	Transfer from Fund 112	\$ 400,474	\$ 33,908	\$ -	\$ (33,908)
001.000.000.39114	Transfer from Fund 114	\$ 1,657,750	\$ 5,000,000	\$ -	\$ (5,000,000)
001.000.000.39125	Transfer from Fund 125	\$ -	\$ -	\$ 185,702	\$ 185,702
001.000.000.39127	Transfer from Fund 127	\$ -	\$ -	\$ 111,187	\$ 111,187
001.000.000.39160	Transfer from Fund 160	\$ 64,631	\$ -	\$ -	\$ -
001.000.000.39195	Transfer from Fund 195	\$ 12,000	\$ 12,000	\$ 12,000	\$ -
001.000.000.39357	Transfer from Fund 357	\$ 4,916,870	\$ 11,228,467	\$ -	\$ (11,228,467)
001.000.000.39520	Transfer from Fund 520	\$ 2,400	\$ 2,400	\$ 2,400	\$ -
Account Classification Total: REV55 - Transfers In		\$ 7,054,125	\$ 16,276,775	\$ 311,289	\$ (15,965,486)
Sub-Department Total: 000 - Revenues		\$ 83,412,413	\$ 96,050,057	\$ 97,897,907	\$ 1,847,850
Department Total: 000 - General Government Revenue		\$ 83,412,413	\$ 96,050,057	\$ 97,897,907	\$ 1,847,850

Department: 010 - County Board

Sub-Department: 000 - Revenues

REV15 - Licenses and Permits

001.010.000.31000	Liquor Licenses	\$ 75,038	\$ 90,000	\$ 90,000	\$ -
001.010.000.31390	Gathering Permits	\$ 2,750	\$ 2,500	\$ 2,500	\$ -
Account Classification Total: REV15 - Licenses and Permits		\$ 77,788	\$ 92,500	\$ 92,500	\$ -
Sub-Department Total: 000 - Revenues		\$ 77,788	\$ 92,500	\$ 92,500	\$ -
Department Total: 010 - County Board		\$ 77,788	\$ 92,500	\$ 92,500	\$ -

Department: 040 - Finance

Sub-Department: 000 - Revenues

REV50 - Other

001.040.000.38565	Rebates	\$ -	\$ 5,000	\$ 10,000	\$ 5,000
Account Classification Total: REV50 - Other		\$ -	\$ 5,000	\$ 10,000	\$ 5,000
Sub-Department Total: 000 - Revenues		\$ -	\$ 5,000	\$ 10,000	\$ 5,000
Department Total: 040 - Finance		\$ -	\$ 5,000	\$ 10,000	\$ 5,000

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 060 - Information Technologies						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.060.000.34020	Computer Services Fees	\$ 262,467	\$ 75,248	\$ 75,248	\$ -
	Account Classification Total: REV30 - Charges for Services		\$ 262,467	\$ 75,248	\$ 75,248	\$ -
REV50 - Other						
	001.060.000.38900	Miscellaneous Other	\$ 98,380	\$ 264,361	\$ 134,093	\$ (130,268)
	Account Classification Total: REV50 - Other		\$ 98,380	\$ 264,361	\$ 134,093	\$ (130,268)
REV55 - Transfers In						
	001.060.000.39001	Transfer from Fund 001	\$ -	\$ 17,478	\$ -	\$ (17,478)
	001.060.000.39010	Transfer from Fund 010	\$ 3,575	\$ 4,078	\$ 3,981	\$ (97)
	001.060.000.39101	Transfer from Fund 101	\$ 31,282	\$ 33,616	\$ 34,585	\$ 969
	001.060.000.39120	Transfer from Fund 120	\$ 2,689	\$ 2,622	\$ 2,228	\$ (394)
	001.060.000.39127	Transfer from Fund 127	\$ 25,000	\$ 35,196	\$ 13,370	\$ (21,826)
	001.060.000.39150	Transfer from Fund 150	\$ -	\$ 4,370	\$ 2,971	\$ (1,399)
	001.060.000.39160	Transfer from Fund 160	\$ 1,955	\$ 1,515	\$ 594	\$ (921)
	001.060.000.39197	Transfer from Fund 197	\$ -	\$ 2,913	\$ -	\$ (2,913)
	001.060.000.39200	Transfer from Fund 200	\$ 25,137	\$ 23,304	\$ 23,770	\$ 466
	001.060.000.39201	Transfer from Fund 201	\$ 36,309	\$ 37,869	\$ 11,885	\$ (25,984)
	001.060.000.39202	Transfer from Fund 202	\$ 11,172	\$ 11,652	\$ 5,942	\$ (5,710)
	001.060.000.39203	Transfer from Fund 203	\$ 13,965	\$ 14,565	\$ 8,914	\$ (5,651)
	001.060.000.39204	Transfer from Fund 204	\$ 8,379	\$ 8,739	\$ 5,942	\$ (2,797)
	001.060.000.39250	Transfer from Fund 250	\$ 5,585	\$ 5,826	\$ 2,971	\$ (2,855)
	001.060.000.39269	Transfer from Fund 269	\$ 108,445	\$ 110,973	\$ 105,650	\$ (5,323)
	001.060.000.39290	Transfer from Fund 290	\$ 30,719	\$ 37,869	\$ 38,626	\$ 757
	001.060.000.39300	Transfer from Fund 300	\$ 172,588	\$ 184,111	\$ 183,293	\$ (818)
	001.060.000.39302	Transfer from Fund 302	\$ 92,169	\$ 104,868	\$ 109,934	\$ 5,066
	001.060.000.39350	Transfer from Fund 350	\$ 175,936	\$ 180,606	\$ 191,345	\$ 10,739
	001.060.000.39351	Transfer from Fund 351	\$ 13,963	\$ 17,478	\$ 18,124	\$ 646
	001.060.000.39355	Transfer from Fund 355	\$ -	\$ 5,826	\$ 5,942	\$ 116
	001.060.000.39380	Transfer from Fund 380	\$ -	\$ 12,368	\$ 11,885	\$ (483)
	001.060.000.39400	Transfer from Fund 400	\$ -	\$ 4,370	\$ 2,228	\$ (2,142)
	001.060.000.39401	Transfer from Fund 401	\$ 6,721	\$ 2,330	\$ 7,279	\$ 4,949
	001.060.000.39402	Transfer from Fund 402	\$ 2,390	\$ 2,622	\$ 2,823	\$ 201
	001.060.000.39404	Transfer from Fund 404	\$ 2,688	\$ 2,622	\$ 4,902	\$ 2,280
	001.060.000.39406	Transfer from Fund 406	\$ -	\$ 146	\$ -	\$ (146)
	001.060.000.39409	Transfer from Fund 409	\$ 1,344	\$ 1,311	\$ 1,634	\$ 323
	001.060.000.39410	Transfer from Fund 410	\$ 3,137	\$ 3,059	\$ 4,011	\$ 952
	001.060.000.39412	Transfer from Fund 412	\$ -	\$ 3,096	\$ 2,971	\$ (125)
	001.060.000.39413	Transfer from Fund 413	\$ -	\$ -	\$ 1,188	\$ 1,188
	001.060.000.39414	Transfer from Fund 414	\$ -	\$ -	\$ 5,051	\$ 5,051
	001.060.000.39415	Transfer from Fund 415	\$ 8,962	\$ 5,643	\$ -	\$ (5,643)
	001.060.000.39420	Transfer from Fund 420	\$ 279	\$ 262	\$ 267	\$ 5
	001.060.000.39430	Transfer from Fund 430	\$ 1,396	\$ 3,641	\$ 2,228	\$ (1,413)
	001.060.000.39520	Transfer from Fund 520	\$ 3,351	\$ 23,496	\$ 23,090	\$ (406)
	001.060.000.39650	Transfer from Fund 650	\$ 1,788	\$ 1,864	\$ 1,010	\$ (854)
	Account Classification Total: REV55 - Transfers In		\$ 790,924	\$ 912,304	\$ 840,634	\$ (71,670)
	Sub-Department Total: 000 - Revenues		\$ 1,151,772	\$ 1,251,913	\$ 1,049,975	\$ (201,938)
	Department Total: 060 - Information Technologies		\$ 1,151,772	\$ 1,251,913	\$ 1,049,975	\$ (201,938)
Department: 080 - Building Management						
Sub-Department: 000 - Revenues						
REV50 - Other						
	001.080.000.38500	Rental Income	\$ 39,923	\$ 50,659	\$ 50,659	\$ -
	Account Classification Total: REV50 - Other		\$ 39,923	\$ 50,659	\$ 50,659	\$ -
	Sub-Department Total: 000 - Revenues		\$ 39,923	\$ 50,659	\$ 50,659	\$ -
	Department Total: 080 - Building Management		\$ 39,923	\$ 50,659	\$ 50,659	\$ -

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 150 - Treasurer/Collector						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.150.000.34850	Treasurer/Collector Fees	\$ -	\$ -	\$ 20,000	\$ 20,000
		Account Classification Total: REV30 - Charges for Services	\$ -	\$ -	\$ 20,000	\$ 20,000
REV35 - Fines						
	001.150.000.30010	Back Taxes- Interest and Penalty	\$ 1,643,872	\$ 1,500,000	\$ 1,500,000	\$ -
		Account Classification Total: REV35 - Fines	\$ 1,643,872	\$ 1,500,000	\$ 1,500,000	\$ -
REV50 - Other						
	001.150.000.38900	Miscellaneous Other	\$ -	\$ -	\$ 4,000	\$ 4,000
		Account Classification Total: REV50 - Other	\$ -	\$ -	\$ 4,000	\$ 4,000
REV55 - Transfers In						
	001.150.000.39268	Transfer from Fund 268	\$ 96,515	\$ 110,247	\$ 21,000	\$ (89,247)
		Account Classification Total: REV55 - Transfers In	\$ 96,515	\$ 110,247	\$ 21,000	\$ (89,247)
		Sub-Department Total: 000 - Revenues	\$ 1,740,387	\$ 1,610,247	\$ 1,545,000	\$ (65,247)
		Department Total: 150 - Treasurer/Collector	\$ 1,740,387	\$ 1,610,247	\$ 1,545,000	\$ (65,247)
Department: 170 - Supervisor of Assessments						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.170.000.34050	Mapping Royalties Fees	\$ 4,907	\$ 2,500	\$ 5,700	\$ 3,200
	001.170.000.34060	Assessor Fees	\$ 15,789	\$ 1,000	\$ 1,000	\$ -
		Account Classification Total: REV30 - Charges for Services	\$ 20,697	\$ 3,500	\$ 6,700	\$ 3,200
REV40 - Reimbursements						
	001.170.000.37020	Sup of Assr Salary Reimbursement	\$ 69,153	\$ 69,153	\$ 71,275	\$ 2,122
		Account Classification Total: REV40 - Reimbursements	\$ 69,153	\$ 69,153	\$ 71,275	\$ 2,122
		Sub-Department Total: 000 - Revenues	\$ 89,850	\$ 72,653	\$ 77,975	\$ 5,322
		Department Total: 170 - Supervisor of Assessments	\$ 89,850	\$ 72,653	\$ 77,975	\$ 5,322
Department: 190 - County Clerk						
Sub-Department: 000 - Revenues						
REV15 - Licenses and Permits						
	001.190.000.31010	Marriage Licenses	\$ 89,802	\$ 88,000	\$ 89,000	\$ 1,000
	001.190.000.31020	Civil Union Licenses	\$ 135	\$ 250	\$ 250	\$ -
		Account Classification Total: REV15 - Licenses and Permits	\$ 89,937	\$ 88,250	\$ 89,250	\$ 1,000
REV25 - Grants						
	001.190.000.32270	Help America Vote Act (HAVA) Grant	\$ 58,267	\$ -	\$ -	\$ -
	001.190.000.33690	Illinois Voter Registration State (IVRS) Grant	\$ 282,839	\$ -	\$ -	\$ -
		Account Classification Total: REV25 - Grants	\$ 341,106	\$ -	\$ -	\$ -
REV30 - Charges for Services						
	001.190.000.34070	Notary Fees	\$ 13,956	\$ 22,843	\$ 23,000	\$ 157
	001.190.000.34080	Business Fees	\$ 2,375	\$ 4,450	\$ 5,000	\$ 550
	001.190.000.34090	Passport Fees	\$ 179,823	\$ 120,000	\$ 120,200	\$ 200
	001.190.000.34100	Certified Copy Fees	\$ 535,046	\$ 531,000	\$ 532,777	\$ 1,777
	001.190.000.34110	Tax Redemption Fees	\$ 108,072	\$ 50,000	\$ 91,015	\$ 41,015
	001.190.000.34120	Election Fees	\$ 57,344	\$ 250,000	\$ -	\$ (250,000)
	001.190.000.34130	Tax Extension Fees	\$ 25,110	\$ 38,000	\$ 37,479	\$ (521)
	001.190.000.35900	Miscellaneous Fees	\$ 28,792	\$ 12,000	\$ 12,995	\$ 995
		Account Classification Total: REV30 - Charges for Services	\$ 950,519	\$ 1,028,293	\$ 822,466	\$ (205,827)
REV40 - Reimbursements						
	001.190.000.37580	Death Surcharge Reimbursement	\$ 20,164	\$ 14,000	\$ 14,250	\$ 250
	001.190.000.37583	Illinois State Board of Elections - Election Judge Reimbursement	\$ -	\$ -	\$ 105,120	\$ 105,120
	001.190.000.37900	Miscellaneous Reimbursement	\$ -	\$ 3,000	\$ 3,000	\$ -
		Account Classification Total: REV40 - Reimbursements	\$ 20,164	\$ 17,000	\$ 122,370	\$ 105,370
REV50 - Other						
	001.190.000.38900	Miscellaneous Other	\$ -	\$ 1,000	\$ 1,000	\$ -
		Account Classification Total: REV50 - Other	\$ -	\$ 1,000	\$ 1,000	\$ -
		Sub-Department Total: 000 - Revenues	\$ 1,401,726	\$ 1,134,543	\$ 1,035,086	\$ (99,457)
		Department Total: 190 - County Clerk	\$ 1,401,726	\$ 1,134,543	\$ 1,035,086	\$ (99,457)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 210 - Recorder						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.210.000.34140	Financing Statement Fees	\$ 14,960	\$ 13,000	\$ 15,500	\$ 2,500
	001.210.000.34150	Recording Fees	\$ 1,428,974	\$ 1,732,500	\$ 965,000	\$ (767,500)
	001.210.000.34160	Certified Record Copy Fees	\$ 11,567	\$ 10,000	\$ 10,000	\$ -
	001.210.000.34170	Revenue Tax Stamp Fees	\$ 2,584,098	\$ 2,625,000	\$ 1,775,000	\$ (850,000)
Account Classification Total: REV30 - Charges for Services			\$ 4,039,599	\$ 4,380,500	\$ 2,765,500	\$ (1,615,000)
REV45 - Interest Revenue						
	001.210.000.38000	Investment Income	\$ 51	\$ 50	\$ 40	\$ (10)
Account Classification Total: REV45 - Interest Revenue			\$ 51	\$ 50	\$ 40	\$ (10)
Sub-Department Total: 000 - Revenues			\$ 4,039,651	\$ 4,380,550	\$ 2,765,540	\$ (1,615,010)
Department Total: 210 - Recorder			\$ 4,039,651	\$ 4,380,550	\$ 2,765,540	\$ (1,615,010)
Department: 240 - Judiciary and Courts						
Sub-Department: 000 - Revenues						
REV25 - Grants						
	001.240.000.33700	Child Protection Data Court Grant	\$ 5,122	\$ 2,650	\$ 4,150	\$ 1,500
Account Classification Total: REV25 - Grants			\$ 5,122	\$ 2,650	\$ 4,150	\$ 1,500
REV30 - Charges for Services						
	001.240.000.34520	Mental Health/Specialty Court Fees	\$ 108,898	\$ 103,880	\$ 103,880	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 108,898	\$ 103,880	\$ 103,880	\$ -
REV35 - Fines						
	001.240.000.36115	Judicial Technology Fine	\$ 246,650	\$ 221,500	\$ 250,000	\$ 28,500
Account Classification Total: REV35 - Fines			\$ 246,650	\$ 221,500	\$ 250,000	\$ 28,500
REV40 - Reimbursements						
	001.240.000.37630	Interpreter Service Reimbursements	\$ 540,646	\$ 355,000	\$ 400,000	\$ 45,000
Account Classification Total: REV40 - Reimbursements			\$ 540,646	\$ 355,000	\$ 400,000	\$ 45,000
REV50 - Other						
	001.240.000.38900	Miscellaneous Other	\$ 53,697	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV50 - Other			\$ 53,697	\$ 5,000	\$ 5,000	\$ -
Sub-Department Total: 000 - Revenues			\$ 955,012	\$ 688,030	\$ 763,030	\$ 75,000
Department Total: 240 - Judiciary and Courts			\$ 955,012	\$ 688,030	\$ 763,030	\$ 75,000
Department: 250 - Circuit Clerk						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.250.000.34200	General Circuit Division Fees	\$ 2,838,423	\$ 3,055,100	\$ 2,870,000	\$ (185,100)
	001.250.000.34210	10% Bond Fees	\$ 412,807	\$ -	\$ -	\$ -
	001.250.000.34220	Mailing Fees	\$ 32,745	\$ 45,000	\$ 40,000	\$ (5,000)
	001.250.000.34230	County Court System Fees	\$ 411,702	\$ 480,000	\$ 420,000	\$ (60,000)
	001.250.000.35260	Additional Circuit Division Fees	\$ 25	\$ -	\$ -	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 3,695,702	\$ 3,580,100	\$ 3,330,000	\$ (250,100)
REV35 - Fines						
	001.250.000.36050	DUI Fines	\$ 1,103	\$ 1,000	\$ 500	\$ (500)
Account Classification Total: REV35 - Fines			\$ 1,103	\$ 1,000	\$ 500	\$ (500)
REV45 - Interest Revenue						
	001.250.000.38030	Investment Income- Other Depts	\$ 2,993	\$ 7,000	\$ 7,000	\$ -
Account Classification Total: REV45 - Interest Revenue			\$ 2,993	\$ 7,000	\$ 7,000	\$ -
REV55 - Transfers In						
	001.250.000.39355	Transfer from Fund 355	\$ -	\$ 7,631	\$ -	\$ (7,631)
Account Classification Total: REV55 - Transfers In			\$ -	\$ 7,631	\$ -	\$ (7,631)
Sub-Department Total: 000 - Revenues			\$ 3,699,797	\$ 3,595,731	\$ 3,337,500	\$ (258,231)
Department Total: 250 - Circuit Clerk			\$ 3,699,797	\$ 3,595,731	\$ 3,337,500	\$ (258,231)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 300 - State's Attorney						
Sub-Department: 000 - Revenues						
REV25 - Grants						
	001.300.000.32095	JJC Council Grant	\$ 19,713	\$ 59,072	\$ 59,072	\$ -
	001.300.000.32155	SAMHSA CDSP Grant	\$ -	\$ 347,283	\$ -	\$ (347,283)
	001.300.000.32275	COSSAP Grant	\$ 171,743	\$ 400,396	\$ 412,170	\$ 11,774
	001.300.000.32719	CLEPD Grant	\$ 12,603	\$ -	\$ -	\$ -
	001.300.000.33636	SAO ARPA Grant	\$ -	\$ 132,895	\$ -	\$ (132,895)
Account Classification Total: REV25 - Grants			\$ 204,059	\$ 939,646	\$ 471,242	\$ (468,404)
REV30 - Charges for Services						
	001.300.000.34250	State's Atty Prosecution Fees	\$ 429,410	\$ 250,000	\$ 400,000	\$ 150,000
	001.300.000.35010	Default Fees	\$ 63,913	\$ -	\$ -	\$ -
	001.300.000.35230	DV Diversion Program Fee	\$ 77,490	\$ 65,000	\$ 80,000	\$ 15,000
	001.300.000.35270	Drug Testing Administrative Fee	\$ 8,626	\$ 7,500	\$ 7,500	\$ -
	001.300.000.35280	Drug Diversion Program Fee	\$ 60,921	\$ 80,000	\$ 45,000	\$ (35,000)
	001.300.000.35345	Deferred Prosecution	\$ 91,622	\$ 60,000	\$ 90,000	\$ 30,000
	001.300.000.35350	D/A Deferred Prosecution	\$ 622	\$ -	\$ -	\$ -
	001.300.000.35900	Miscellaneous Fees	\$ 1,092	\$ 500	\$ 500	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 733,696	\$ 463,000	\$ 623,000	\$ 160,000
REV35 - Fines						
	001.300.000.36000	State's Attorney Fines	\$ 308,501	\$ 250,000	\$ 275,000	\$ 25,000
	001.300.000.36010	Bond Forfeiture Fines	\$ 214,231	\$ 25,000	\$ 125,000	\$ 100,000
Account Classification Total: REV35 - Fines			\$ 522,732	\$ 275,000	\$ 400,000	\$ 125,000
REV40 - Reimbursements						
	001.300.000.37030	States Atty Salary Reimbursement	\$ 197,820	\$ 192,000	\$ 197,438	\$ 5,438
Account Classification Total: REV40 - Reimbursements			\$ 197,820	\$ 192,000	\$ 197,438	\$ 5,438
REV50 - Other						
	001.300.000.38560	State's Attorney Refunds	\$ 385	\$ -	\$ -	\$ -
Account Classification Total: REV50 - Other			\$ 385	\$ -	\$ -	\$ -
REV55 - Transfers In						
	001.300.000.39114	Transfer from Fund 114	\$ -	\$ 9,776	\$ -	\$ (9,776)
	001.300.000.39350	Transfer from Fund 350	\$ 14,351	\$ -	\$ -	\$ -
Account Classification Total: REV55 - Transfers In			\$ 14,351	\$ 9,776	\$ -	\$ (9,776)
Sub-Department Total: 000 - Revenues			\$ 1,673,042	\$ 1,879,422	\$ 1,691,680	\$ (187,742)
Department Total: 300 - State's Attorney			\$ 1,673,042	\$ 1,879,422	\$ 1,691,680	\$ (187,742)
Department: 360 - Public Defender						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.360.000.34790	Public Defender Fees	\$ 3,564	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 3,564	\$ 5,000	\$ 5,000	\$ -
REV40 - Reimbursements						
	001.360.000.37050	Public Def Salary Reimbursement	\$ 111,379	\$ 113,252	\$ 113,252	\$ -
	001.360.000.37610	SVP Reimbursement	\$ 23,584	\$ 20,000	\$ 20,000	\$ -
	001.360.000.37900	Miscellaneous Reimbursement	\$ -	\$ -	\$ 104,000	\$ 104,000
Account Classification Total: REV40 - Reimbursements			\$ 134,964	\$ 133,252	\$ 237,252	\$ 104,000
Sub-Department Total: 000 - Revenues			\$ 138,528	\$ 138,252	\$ 242,252	\$ 104,000
Department Total: 360 - Public Defender			\$ 138,528	\$ 138,252	\$ 242,252	\$ 104,000

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 380 - Sheriff						
Sub-Department: 000 - Revenues						
REV25 - Grants						
	001.380.000.32220	State Alien Assistance Grant	\$ 382,523	\$ 100,000	\$ 100,000	\$ -
	001.380.000.32650	Justice Assistance Grant	\$ -	\$ 20,000	\$ 20,000	\$ -
	001.380.000.32719	CLEPD Grant	\$ 116,396	\$ -	\$ -	\$ -
	001.380.000.33900	Miscellaneous Grants	\$ 16,658	\$ 22,000	\$ 22,000	\$ -
Account Classification Total: REV25 - Grants			\$ 515,578	\$ 142,000	\$ 142,000	\$ -
REV30 - Charges for Services						
	001.380.000.34350	Detail Fees	\$ 484,961	\$ 185,000	\$ 185,000	\$ -
	001.380.000.34360	Net Civil Processing Fees	\$ 262,761	\$ 325,000	\$ 325,000	\$ -
	001.380.000.34370	Chancery Foreclosure Fees	\$ 120,600	\$ 110,000	\$ 110,000	\$ -
	001.380.000.34380	Body Writ Fees	\$ 20,321	\$ 18,000	\$ 18,000	\$ -
	001.380.000.34390	Accident Copy Fees	\$ 4,850	\$ 4,000	\$ 4,000	\$ -
	001.380.000.34400	Weekend Prisoner Fees	\$ 5,415	\$ 6,000	\$ 6,000	\$ -
	001.380.000.34430	Inmate Telephone Fees- AJF	\$ 324,856	\$ 250,000	\$ 250,000	\$ -
	001.380.000.34440	Fingerprinting Fees	\$ 2,185	\$ 2,500	\$ 2,500	\$ -
	001.380.000.34450	Bond Fees	\$ 81,600	\$ 1,000	\$ 1,000	\$ -
	001.380.000.34470	Court Security Fees	\$ 614,998	\$ 600,000	\$ 600,000	\$ -
	001.380.000.34490	Electronic Monitoring Fees	\$ 58,191	\$ 60,000	\$ 60,000	\$ -
	001.380.000.35900	Miscellaneous Fees	\$ 2,111	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 1,982,847	\$ 1,566,500	\$ 1,566,500	\$ -
REV35 - Fines						
	001.380.000.36060	Traffic Violation Fines	\$ 75,767	\$ 100,000	\$ 100,000	\$ -
	001.380.000.36080	Eviction Fines	\$ 903	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV35 - Fines			\$ 76,670	\$ 105,000	\$ 105,000	\$ -
REV40 - Reimbursements						
	001.380.000.37060	Prisoner Transfer Reimbursement	\$ 4,698	\$ 3,000	\$ 3,000	\$ -
	001.380.000.37085	Sheriff Salary Reimbursement	\$ 34,649	\$ 106,656	\$ 106,656	\$ -
	001.380.000.37130	Emergency Mgmt Reimbursement	\$ 108,675	\$ -	\$ -	\$ -
	001.380.000.37240	Sheriff Training Reimbursement	\$ 76,801	\$ 15,000	\$ 15,000	\$ -
	001.380.000.37500	Board and Care Reimbursements	\$ 1,211,315	\$ 1,000,000	\$ 500,000	\$ (500,000)
	001.380.000.37625	Overtime Reimbursement	\$ 40,414	\$ 30,000	\$ 30,000	\$ -
	001.380.000.37900	Miscellaneous Reimbursement	\$ 77,220	\$ 80,000	\$ 80,000	\$ -
Account Classification Total: REV40 - Reimbursements			\$ 1,553,772	\$ 1,234,656	\$ 734,656	\$ (500,000)
REV50 - Other						
	001.380.000.38530	Auction Sales	\$ 43,651	\$ 20,000	\$ 20,000	\$ -
Account Classification Total: REV50 - Other			\$ 43,651	\$ 20,000	\$ 20,000	\$ -
REV55 - Transfers In						
	001.380.000.39305	Transfer from Fund 305	\$ -	\$ 77,900	\$ -	\$ (77,900)
Account Classification Total: REV55 - Transfers In			\$ -	\$ 77,900	\$ -	\$ (77,900)
Sub-Department Total: 000 - Revenues			\$ 4,172,518	\$ 3,146,056	\$ 2,568,156	\$ (577,900)
Department Total: 380 - Sheriff			\$ 4,172,518	\$ 3,146,056	\$ 2,568,156	\$ (577,900)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 430 - Court Services						
Sub-Department: 000 - Revenues						
REV30 - Charges for Services						
	001.430.000.34480	KIDS Program Fees	\$ 99,810	\$ 100,000	\$ 100,000	\$ -
	001.430.000.34490	Electronic Monitoring Fees	\$ 7,772	\$ 5,000	\$ 5,000	\$ -
	001.430.000.34500	JCS Custody Parental Sup Fees	\$ -	\$ 500	\$ -	\$ (500)
	001.430.000.34880	Interstate Compact Fees	\$ 1,259	\$ 1,000	\$ 1,000	\$ -
	001.430.000.35050	Domestic Violence GPS Fees	\$ 224	\$ -	\$ -	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 109,066	\$ 106,500	\$ 106,000	\$ (500)
REV40 - Reimbursements						
	001.430.000.37080	Probation Salary Reimbursement	\$ 5,828,269	\$ 5,845,772	\$ 5,845,772	\$ -
	001.430.000.37090	Youth Home Reimbursement	\$ 1,261,454	\$ 1,000,000	\$ 1,100,000	\$ 100,000
	001.430.000.37550	Treatment Alt Court Reimbursement	\$ 7,546	\$ 5,200	\$ 5,200	\$ -
	001.430.000.37570	IL State Board Education (ISBE) Reimbursement	\$ 108,108	\$ 80,000	\$ 80,000	\$ -
	001.430.000.37900	Miscellaneous Reimbursement	\$ -	\$ 1,000	\$ 1,000	\$ -
Account Classification Total: REV40 - Reimbursements			\$ 7,205,378	\$ 6,931,972	\$ 7,031,972	\$ 100,000
Sub-Department Total: 000 - Revenues			\$ 7,314,443	\$ 7,038,472	\$ 7,137,972	\$ 99,500
Department Total: 430 - Court Services			\$ 7,314,443	\$ 7,038,472	\$ 7,137,972	\$ 99,500
Department: 510 - Emergency Management Services						
Sub-Department: 000 - Revenues						
REV40 - Reimbursements						
	001.510.000.37130	Emergency Mgmt Reimbursement	\$ -	\$ 90,000	\$ 90,000	\$ -
Account Classification Total: REV40 - Reimbursements			\$ -	\$ 90,000	\$ 90,000	\$ -
Sub-Department Total: 000 - Revenues			\$ -	\$ 90,000	\$ 90,000	\$ -
Department Total: 510 - Emergency Management Services			\$ -	\$ 90,000	\$ 90,000	\$ -
Department: 670 - Environmental Management						
Sub-Department: 000 - Revenues						
REV15 - Licenses and Permits						
	001.670.000.31310	Residential Grading Plan Permits	\$ 9,202	\$ 5,000	\$ 5,000	\$ -
	001.670.000.31320	Stormwater Permits	\$ 22,390	\$ 20,000	\$ 20,000	\$ -
	001.670.000.31360	Wetland Permits	\$ 5,000	\$ 2,000	\$ 2,000	\$ -
Account Classification Total: REV15 - Licenses and Permits			\$ 36,592	\$ 27,000	\$ 27,000	\$ -
REV30 - Charges for Services						
	001.670.000.34730	Subdivision Approval Fees	\$ 8,250	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 8,250	\$ 5,000	\$ 5,000	\$ -
REV40 - Reimbursements						
	001.670.000.37900	Miscellaneous Reimbursement	\$ 4,775	\$ 5,000	\$ 5,000	\$ -
Account Classification Total: REV40 - Reimbursements			\$ 4,775	\$ 5,000	\$ 5,000	\$ -
REV55 - Transfers In						
	001.670.000.39421	Transfer from Fund 421	\$ 27,000	\$ 27,089	\$ 27,630	\$ 541
Account Classification Total: REV55 - Transfers In			\$ 27,000	\$ 27,089	\$ 27,630	\$ 541
Sub-Department Total: 000 - Revenues			\$ 76,617	\$ 64,089	\$ 64,630	\$ 541
Department Total: 670 - Environmental Management			\$ 76,617	\$ 64,089	\$ 64,630	\$ 541

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 690 - Development						
Sub-Department: 000 - Revenues						
REV15 - Licenses and Permits						
	001.690.000.31300	Building and Inspection Permits	\$ 1,190,937	\$ 1,250,000	\$ 1,250,000	\$ -
	001.690.000.31380	Publication Permits	\$ 250	\$ 100	\$ 100	\$ -
	001.690.000.31410	Fireworks Permits	\$ 1,800	\$ 1,500	\$ 1,500	\$ -
Account Classification Total: REV15 - Licenses and Permits			\$ 1,192,987	\$ 1,251,600	\$ 1,251,600	\$ -
REV30 - Charges for Services						
	001.690.000.34710	Cable Franchise Fees	\$ 693,248	\$ 675,000	\$ 675,000	\$ -
	001.690.000.34720	Zoning Fees	\$ 23,325	\$ 40,000	\$ 40,000	\$ -
	001.690.000.34740	Development/Planning Srv Fees	\$ -	\$ 100	\$ 100	\$ -
	001.690.000.34750	Adjudication Hearing Fees	\$ 650	\$ 600	\$ 600	\$ -
	001.690.000.35375	Vacant Dwelling Fees	\$ 150	\$ 300	\$ 300	\$ -
	001.690.000.35380	Coin Operated Amusement Fee	\$ 1,000	\$ -	\$ -	\$ -
	001.690.000.35420	KEEP/C-PACE Admin Fees	\$ 400	\$ 30,000	\$ 30,000	\$ -
Account Classification Total: REV30 - Charges for Services			\$ 718,773	\$ 746,000	\$ 746,000	\$ -
REV35 - Fines						
	001.690.000.36090	Adjudication Fines	\$ 1,100	\$ 750	\$ 750	\$ -
Account Classification Total: REV35 - Fines			\$ 1,100	\$ 750	\$ 750	\$ -
REV50 - Other						
	001.690.000.38900	Miscellaneous Other	\$ 4,050	\$ -	\$ -	\$ -
Account Classification Total: REV50 - Other			\$ 4,050	\$ -	\$ -	\$ -
Sub-Department Total: 000 - Revenues			\$ 1,916,910	\$ 1,998,350	\$ 1,998,350	\$ -
Department Total: 690 - Development			\$ 1,916,910	\$ 1,998,350	\$ 1,998,350	\$ -
REVENUES Total			\$ 111,900,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
EXPENSES						
Department: 010 - County Board						
Sub-Department: 010 - County Board/Liquor						
EXP5 - Personnel Services- Salaries & Wages						
	001.010.010.40000	Salaries and Wages	\$ 995,867	\$ 993,876	\$ 1,003,794	\$ 9,918
	001.010.010.40002	Non-Union Wage Increase	\$ -	\$ 8,682	\$ -	\$ (8,682)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 995,867	\$ 1,002,558	\$ 1,003,794	\$ 1,236
EXP10 - Personnel Services- Employee Benefits						
	001.010.010.45000	Healthcare Contribution	\$ 238,792	\$ 252,808	\$ -	\$ (252,808)
	001.010.010.45010	Dental Contribution	\$ 8,689	\$ 8,716	\$ -	\$ (8,716)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 247,481	\$ 261,524	\$ -	\$ (261,524)
EXP15 - Contractual Services						
	001.010.010.50150	Contractual/Consulting Services	\$ 8,000	\$ 128,350	\$ 253,350	\$ 125,000
	001.010.010.52140	Repairs and Maint- Copiers	\$ 384	\$ 500	\$ 600	\$ 100
	001.010.010.53100	Conferences and Meetings	\$ 1,574	\$ -	\$ -	\$ -
	001.010.010.53105	Conferences and Meetings - Board Members	\$ 1,673	\$ 7,000	\$ 3,500	\$ (3,500)
	001.010.010.53106	Conferences & Meetings - Chairman	\$ -	\$ 2,575	\$ 3,325	\$ 750
	001.010.010.53120	Employee Mileage Expense	\$ -	\$ 750	\$ -	\$ (750)
	001.010.010.53130	General Association Dues	\$ 34,447	\$ 36,400	\$ 36,400	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 46,078	\$ 175,575	\$ 297,175	\$ 121,600
EXP20 - Commodities						
	001.010.010.60000	Office Supplies	\$ 5,082	\$ 6,000	\$ 9,200	\$ 3,200
	001.010.010.60010	Operating Supplies	\$ 2,682	\$ 2,500	\$ 2,500	\$ -
	001.010.010.60015	Board Meeting Supplies	\$ -	\$ 1,500	\$ 1,800	\$ 300
	001.010.010.60020	Computer Related Supplies	\$ 470	\$ 500	\$ 300	\$ (200)
	001.010.010.60050	Books and Subscriptions	\$ (59)	\$ 100	\$ 200	\$ 100
	001.010.010.60555	Business Relationship Commodities	\$ -	\$ 500	\$ 500	\$ -
Account Classification Total: EXP20 - Commodities			\$ 8,175	\$ 11,100	\$ 14,500	\$ 3,400
EXP40 - Transfers Out						
	001.010.010.99112	Transfer to Fund 112	\$ 15,000	\$ -	\$ -	\$ -
Account Classification Total: EXP40 - Transfers Out			\$ 15,000	\$ -	\$ -	\$ -
Sub-Department Total: 010 - County Board/Liquor			\$ 1,312,602	\$ 1,450,757	\$ 1,315,469	\$ (135,288)
Department Total: 010 - County Board			\$ 1,312,602	\$ 1,450,757	\$ 1,315,469	\$ (135,288)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 040 - Finance						
Sub-Department: 040 - Finance						
EXP5 - Personnel Services- Salaries & Wages						
	001.040.040.40000	Salaries and Wages	\$ 943,884	\$ 1,061,281	\$ 1,080,714	\$ 19,433
	001.040.040.40002	Non-Union Wage Increase	\$ -	\$ 31,934	\$ -	\$ (31,934)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 943,884	\$ 1,093,215	\$ 1,080,714	\$ (12,501)
EXP10 - Personnel Services- Employee Benefits						
	001.040.040.45000	Healthcare Contribution	\$ 226,095	\$ 287,067	\$ -	\$ (287,067)
	001.040.040.45010	Dental Contribution	\$ 5,421	\$ 6,506	\$ -	\$ (6,506)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 231,516	\$ 293,573	\$ -	\$ (293,573)
EXP15 - Contractual Services						
	001.040.040.50130	Certified Audit Contract	\$ 121,737	\$ 136,824	\$ 160,420	\$ 23,596
	001.040.040.50150	Contractual/Consulting Services	\$ 1,050	\$ 20,800	\$ 20,300	\$ (500)
	001.040.040.52140	Repairs and Maint- Copiers	\$ 966	\$ 1,925	\$ 1,000	\$ (925)
	001.040.040.53050	Employment Advertising	\$ 400	\$ -	\$ -	\$ -
	001.040.040.53070	Legal Printing	\$ 72	\$ 256	\$ 256	\$ -
	001.040.040.53100	Conferences and Meetings	\$ 2,270	\$ 5,000	\$ 10,000	\$ 5,000
	001.040.040.53110	Employee Training	\$ 565	\$ 7,052	\$ 15,142	\$ 8,090
	001.040.040.53120	Employee Mileage Expense	\$ 257	\$ 313	\$ 300	\$ (13)
	001.040.040.53130	General Association Dues	\$ 4,879	\$ 5,737	\$ 10,021	\$ 4,284
Account Classification Total: EXP15 - Contractual Services			\$ 132,195	\$ 177,907	\$ 217,439	\$ 39,532
EXP20 - Commodities						
	001.040.040.60000	Office Supplies	\$ 2,649	\$ 2,944	\$ 2,944	\$ -
	001.040.040.60020	Computer Related Supplies	\$ 2,082	\$ 2,600	\$ 2,600	\$ -
Account Classification Total: EXP20 - Commodities			\$ 4,731	\$ 5,544	\$ 5,544	\$ -
Sub-Department Total: 040 - Finance			\$ 1,312,326	\$ 1,570,239	\$ 1,303,697	\$ (266,542)
Department Total: 040 - Finance			\$ 1,312,326	\$ 1,570,239	\$ 1,303,697	\$ (266,542)
Department: 060 - Information Technologies						
Sub-Department: 060 - Information Technologies						
EXP5 - Personnel Services- Salaries & Wages						
	001.060.060.40000	Salaries and Wages	\$ 2,945,311	\$ 3,195,963	\$ 3,541,941	\$ 345,978
	001.060.060.40002	Non-Union Wage Increase	\$ -	\$ 98,423	\$ -	\$ (98,423)
	001.060.060.40005	New Position Budget Moved to Contingency	\$ -	\$ (91,890)	\$ -	\$ 91,890
	001.060.060.40009	Salaries and Wages Subsidy	\$ (83,001)	\$ -	\$ -	\$ -
	001.060.060.40200	Overtime Salaries	\$ 37,266	\$ 50,150	\$ 32,760	\$ (17,390)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 2,899,576	\$ 3,252,646	\$ 3,574,701	\$ 322,055
EXP10 - Personnel Services- Employee Benefits						
	001.060.060.45000	Healthcare Contribution	\$ 509,801	\$ 722,969	\$ -	\$ (722,969)
	001.060.060.45009	Healthcare Subsidy	\$ (12,587)	\$ -	\$ -	\$ -
	001.060.060.45010	Dental Contribution	\$ 14,089	\$ 17,440	\$ -	\$ (17,440)
	001.060.060.45019	Dental Subsidy	\$ (324)	\$ -	\$ -	\$ -
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 510,979	\$ 740,409	\$ -	\$ (740,409)
EXP15 - Contractual Services						
	001.060.060.50150	Contractual/Consulting Services	\$ 191,552	\$ 526,284	\$ 441,284	\$ (85,000)
	001.060.060.50235	Public Health Services - Coronavirus	\$ 40,590	\$ -	\$ -	\$ -
	001.060.060.52130	Repairs and Maint- Computers	\$ 58,170	\$ 245,601	\$ 245,601	\$ -
	001.060.060.52140	Repairs and Maint- Copiers	\$ -	\$ 7,500	\$ 7,500	\$ -
	001.060.060.52150	Repairs and Maint- Comm Equip	\$ 119,591	\$ 110,004	\$ 110,004	\$ -
	001.060.060.52230	Repairs and Maint- Vehicles	\$ 1,553	\$ 4,000	\$ 4,000	\$ -
	001.060.060.53040	General Advertising	\$ -	\$ 1,500	\$ 1,500	\$ -
	001.060.060.53100	Conferences and Meetings	\$ 19,155	\$ 57,200	\$ 59,400	\$ 2,200
	001.060.060.53110	Employee Training	\$ 9,589	\$ 41,000	\$ 41,000	\$ -
	001.060.060.53120	Employee Mileage Expense	\$ 1,485	\$ 3,000	\$ 3,000	\$ -
	001.060.060.53130	General Association Dues	\$ 285	\$ 4,000	\$ -	\$ (4,000)
Account Classification Total: EXP15 - Contractual Services			\$ 441,969	\$ 1,000,089	\$ 913,289	\$ (86,800)
EXP20 - Commodities						
	001.060.060.60000	Office Supplies	\$ 25,282	\$ 20,000	\$ 27,300	\$ 7,300
	001.060.060.60020	Computer Related Supplies	\$ 36,771	\$ 55,450	\$ 55,450	\$ -
	001.060.060.60050	Books and Subscriptions	\$ 330	\$ 2,000	\$ -	\$ (2,000)
	001.060.060.60110	Printing Supplies	\$ 22,497	\$ 36,000	\$ 36,000	\$ -
	001.060.060.60265	Public Health Commodities - Coronavirus	\$ 2,535	\$ -	\$ -	\$ -
	001.060.060.60570	Office Furniture - Non-Capital	\$ 1,806	\$ 2,500	\$ -	\$ (2,500)
	001.060.060.63040	Fuel- Vehicles	\$ 2,692	\$ 5,000	\$ 4,000	\$ (1,000)
Account Classification Total: EXP20 - Commodities			\$ 91,913	\$ 120,950	\$ 122,750	\$ 1,800
Sub-Department Total: 060 - Information Technologies			\$ 3,944,438	\$ 5,114,094	\$ 4,610,740	\$ (503,354)
Department Total: 060 - Information Technologies			\$ 3,944,438	\$ 5,114,094	\$ 4,610,740	\$ (503,354)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 080 - Building Management						
Sub-Department: 080 - Building Mgmt- Government Center						
EXP5 - Personnel Services- Salaries & Wages						
	001.080.080.40000	Salaries and Wages	\$ 985,596	\$ 1,950,293	\$ 2,790,532	\$ 840,239
	001.080.080.40002	Non-Union Wage Increase	\$ -	\$ 56,430	\$ -	\$ (56,430)
	001.080.080.40005	New Position Budget Moved to Contingency	\$ -	\$ (50,535)	\$ -	\$ 50,535
	001.080.080.40200	Overtime Salaries	\$ 4,269	\$ 66,524	\$ 66,523	\$ (1)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 989,866	\$ 2,022,712	\$ 2,857,055	\$ 834,343
EXP10 - Personnel Services- Employee Benefits						
	001.080.080.45000	Healthcare Contribution	\$ 144,063	\$ 530,237	\$ -	\$ (530,237)
	001.080.080.45010	Dental Contribution	\$ 4,443	\$ 11,848	\$ -	\$ (11,848)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 148,506	\$ 542,085	\$ -	\$ (542,085)
EXP15 - Contractual Services						
	001.080.080.52000	Disposal and Water Softener Svcs	\$ 9,230	\$ 68,286	\$ 68,300	\$ 14
	001.080.080.52010	Janitorial Services	\$ 112,625	\$ 961,100	\$ 54,200	\$ (906,900)
	001.080.080.52020	Repairs and Maintenance- Roads	\$ 27,765	\$ 490,080	\$ 490,100	\$ 20
	001.080.080.52110	Repairs and Maint- Buildings	\$ 173,529	\$ 637,516	\$ 1,210,658	\$ 573,142
	001.080.080.52120	Repairs and Maint- Grounds	\$ 65,782	\$ 136,708	\$ 136,750	\$ 42
	001.080.080.52160	Repairs and Maint- Equipment	\$ 23,688	\$ 281,866	\$ 480,000	\$ 198,134
	001.080.080.52190	Equipment Rental	\$ -	\$ 572	\$ 10,000	\$ 9,428
	001.080.080.52220	Equipment Lease	\$ 650	\$ 27,456	\$ 27,500	\$ 44
	001.080.080.52230	Repairs and Maint- Vehicles	\$ 23,328	\$ 29,744	\$ 55,000	\$ 25,256
	001.080.080.52260	Grease Trap- Septic Services	\$ -	\$ 9,952	\$ 9,952	\$ -
	001.080.080.53060	General Printing	\$ 31,753	\$ 68,640	\$ 68,640	\$ -
	001.080.080.53110	Employee Training	\$ 155	\$ 5,720	\$ 12,000	\$ 6,280
	001.080.080.53120	Employee Mileage Expense	\$ -	\$ 457	\$ 457	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 468,506	\$ 2,718,097	\$ 2,623,557	\$ (94,540)
EXP20 - Commodities						
	001.080.080.60010	Operating Supplies	\$ 3,204	\$ 13,041	\$ 13,041	\$ -
	001.080.080.60020	Computer Related Supplies	\$ -	\$ 572	\$ 572	\$ -
	001.080.080.60090	Utilities- Sewer	\$ 3,629	\$ 372,178	\$ 150,000	\$ (222,178)
	001.080.080.60100	Utilities- Water	\$ 7,426	\$ 363,439	\$ 363,439	\$ -
	001.080.080.60110	Printing Supplies	\$ 66,451	\$ 80,080	\$ 80,080	\$ -
	001.080.080.60160	Cleaning Supplies	\$ 11,567	\$ 86,891	\$ 86,891	\$ -
	001.080.080.60210	Uniform Supplies	\$ 2,893	\$ 8,331	\$ 8,331	\$ -
	001.080.080.60250	Medical Supplies and Drugs	\$ -	\$ 146	\$ 146	\$ -
	001.080.080.63000	Utilities- Natural Gas	\$ 30,837	\$ 505,238	\$ 300,000	\$ (205,238)
	001.080.080.63010	Utilities- Electric	\$ 134,255	\$ 2,171,082	\$ 1,100,000	\$ (1,071,082)
	001.080.080.63040	Fuel- Vehicles	\$ 25,563	\$ 22,880	\$ 22,880	\$ -
Account Classification Total: EXP20 - Commodities			\$ 285,826	\$ 3,623,878	\$ 2,125,380	\$ (1,498,498)
Sub-Department Total: 080 - Building Mgmt- Government Center			\$ 1,892,703	\$ 8,906,772	\$ 7,605,992	\$ (1,300,780)
Sub-Department: 081 - Building Mgmt- Judicial Center						
EXP5 - Personnel Services- Salaries & Wages						
	001.080.081.40000	Salaries and Wages	\$ 103,179	\$ -	\$ -	\$ -
	001.080.081.40002	Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -
	001.080.081.40200	Overtime Salaries	\$ 3,861	\$ -	\$ -	\$ -
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 107,039	\$ -	\$ -	\$ -
EXP10 - Personnel Services- Employee Benefits						
	001.080.081.45000	Healthcare Contribution	\$ 22,246	\$ -	\$ -	\$ -
	001.080.081.45010	Dental Contribution	\$ 824	\$ -	\$ -	\$ -
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 23,070	\$ -	\$ -	\$ -
EXP15 - Contractual Services						
	001.080.081.52000	Disposal and Water Softener Svcs	\$ 5,602	\$ -	\$ -	\$ -
	001.080.081.52010	Janitorial Services	\$ 95,470	\$ -	\$ -	\$ -
	001.080.081.52020	Repairs and Maintenance- Roads	\$ 43,089	\$ -	\$ -	\$ -
	001.080.081.52110	Repairs and Maint- Buildings	\$ 147,739	\$ -	\$ -	\$ -
	001.080.081.52120	Repairs and Maint- Grounds	\$ 45,465	\$ -	\$ -	\$ -
	001.080.081.52160	Repairs and Maint- Equipment	\$ 92,067	\$ -	\$ -	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 429,431	\$ -	\$ -	\$ -
EXP20 - Commodities						
	001.080.081.60090	Utilities- Sewer	\$ 24,550	\$ -	\$ -	\$ -
	001.080.081.60100	Utilities- Water	\$ 25,592	\$ -	\$ -	\$ -
	001.080.081.60160	Cleaning Supplies	\$ 11,415	\$ -	\$ -	\$ -
	001.080.081.63000	Utilities- Natural Gas	\$ 37,377	\$ -	\$ -	\$ -
	001.080.081.63010	Utilities- Electric	\$ 201,345	\$ -	\$ -	\$ -
Account Classification Total: EXP20 - Commodities			\$ 300,279	\$ -	\$ -	\$ -
Sub-Department Total: 081 - Building Mgmt- Judicial Center			\$ 859,819	\$ -	\$ -	\$ -

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 082 - Building Mgmt- Juv Justice Cntr						
EXP5 - Personnel Services- Salaries & Wages						
	001.080.082.40000	Salaries and Wages	\$ -	\$ -	\$ -	-
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ -	\$ -	\$ -	-
EXP15 - Contractual Services						
	001.080.082.52000	Disposal and Water Softener Svcs	\$ 3,650	\$ -	\$ -	-
	001.080.082.52010	Janitorial Services	\$ 95,724	\$ -	\$ -	-
	001.080.082.52020	Repairs and Maintenance- Roads	\$ 9,190	\$ -	\$ -	-
	001.080.082.52110	Repairs and Maint- Buildings	\$ 94,235	\$ -	\$ -	-
	001.080.082.52120	Repairs and Maint- Grounds	\$ 16,534	\$ -	\$ -	-
	001.080.082.52160	Repairs and Maint- Equipment	\$ 37,863	\$ -	\$ -	-
	001.080.082.52260	Grease Trap- Septic Services	\$ 2,780	\$ -	\$ -	-
Account Classification Total: EXP15 - Contractual Services			\$ 259,976	\$ -	\$ -	-
EXP20 - Commodities						
	001.080.082.60090	Utilities- Sewer	\$ 9	\$ -	\$ -	-
	001.080.082.60100	Utilities- Water	\$ 156	\$ -	\$ -	-
	001.080.082.60160	Cleaning Supplies	\$ 7,368	\$ -	\$ -	-
	001.080.082.63000	Utilities- Natural Gas	\$ 28,471	\$ -	\$ -	-
	001.080.082.63010	Utilities- Electric	\$ 142,482	\$ -	\$ -	-
Account Classification Total: EXP20 - Commodities			\$ 178,486	\$ -	\$ -	-
Sub-Department Total: 082 - Building Mgmt- Juv Justice Cntr			\$ 438,463	\$ -	\$ -	-
Sub-Department: 083 - Building Mgmt- North Campus						
EXP15 - Contractual Services						
	001.080.083.52000	Disposal and Water Softener Svcs	\$ 1,742	\$ -	\$ -	-
	001.080.083.52010	Janitorial Services	\$ 90,079	\$ -	\$ -	-
	001.080.083.52020	Repairs and Maintenance- Roads	\$ 9,123	\$ -	\$ -	-
	001.080.083.52110	Repairs and Maint- Buildings	\$ 28,913	\$ -	\$ -	-
	001.080.083.52120	Repairs and Maint- Grounds	\$ 8,474	\$ -	\$ -	-
	001.080.083.52160	Repairs and Maint- Equipment	\$ 10,984	\$ -	\$ -	-
	001.080.083.52220	Equipment Lease	\$ 17,175	\$ -	\$ -	-
Account Classification Total: EXP15 - Contractual Services			\$ 166,489	\$ -	\$ -	-
EXP20 - Commodities						
	001.080.083.60090	Utilities- Sewer	\$ 1,288	\$ -	\$ -	-
	001.080.083.60100	Utilities- Water	\$ 1,182	\$ -	\$ -	-
	001.080.083.60160	Cleaning Supplies	\$ 10,398	\$ -	\$ -	-
	001.080.083.63000	Utilities- Natural Gas	\$ 11,940	\$ -	\$ -	-
	001.080.083.63010	Utilities- Electric	\$ 115,968	\$ -	\$ -	-
Account Classification Total: EXP20 - Commodities			\$ 140,775	\$ -	\$ -	-
Sub-Department Total: 083 - Building Mgmt- North Campus			\$ 307,264	\$ -	\$ -	-
Sub-Department: 084 - Building Mgmt- Aurora Health						
EXP15 - Contractual Services						
	001.080.084.52000	Disposal and Water Softener Svcs	\$ 2,005	\$ -	\$ -	-
	001.080.084.52010	Janitorial Services	\$ 29,668	\$ -	\$ -	-
	001.080.084.52020	Repairs and Maintenance- Roads	\$ 9,728	\$ -	\$ -	-
	001.080.084.52110	Repairs and Maint- Buildings	\$ 19,809	\$ -	\$ -	-
	001.080.084.52120	Repairs and Maint- Grounds	\$ 12,740	\$ -	\$ -	-
Account Classification Total: EXP15 - Contractual Services			\$ 73,949	\$ -	\$ -	-
EXP20 - Commodities						
	001.080.084.60090	Utilities- Sewer	\$ 3,228	\$ -	\$ -	-
	001.080.084.60100	Utilities- Water	\$ 3,558	\$ -	\$ -	-
	001.080.084.63000	Utilities- Natural Gas	\$ 15,100	\$ -	\$ -	-
	001.080.084.63010	Utilities- Electric	\$ 18,265	\$ -	\$ -	-
Account Classification Total: EXP20 - Commodities			\$ 40,150	\$ -	\$ -	-
Sub-Department Total: 084 - Building Mgmt- Aurora Health			\$ 114,099	\$ -	\$ -	-
Sub-Department: 085 - Building Mgmt- Old Courthouse						
EXP5 - Personnel Services- Salaries & Wages						
	001.080.085.40000	Salaries and Wages	\$ 41,138	\$ -	\$ -	-
	001.080.085.40002	Non-Union Wage Increase	\$ -	\$ -	\$ -	-
	001.080.085.40200	Overtime Salaries	\$ -	\$ -	\$ -	-
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 41,138	\$ -	\$ -	-
EXP10 - Personnel Services- Employee Benefits						
	001.080.085.45000	Healthcare Contribution	\$ 10,672	\$ -	\$ -	-
	001.080.085.45010	Dental Contribution	\$ 333	\$ -	\$ -	-
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 11,005	\$ -	\$ -	-

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP15 - Contractual Services</i>						
	001.080.085.52000	Disposal and Water Softener Svcs	\$ 3,687	\$ -	\$ -	\$ -
	001.080.085.52010	Janitorial Services	\$ 93,902	\$ -	\$ -	\$ -
	001.080.085.52020	Repairs and Maintenance- Roads	\$ 5,730	\$ -	\$ -	\$ -
	001.080.085.52110	Repairs and Maint- Buildings	\$ 48,423	\$ -	\$ -	\$ -
	001.080.085.52120	Repairs and Maint- Grounds	\$ 5,541	\$ -	\$ -	\$ -
	001.080.085.52160	Repairs and Maint- Equipment	\$ 26,246	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 183,530	\$ -	\$ -	\$ -
<i>EXP20 - Commodities</i>						
	001.080.085.60090	Utilities- Sewer	\$ 3,070	\$ -	\$ -	\$ -
	001.080.085.60100	Utilities- Water	\$ 3,798	\$ -	\$ -	\$ -
	001.080.085.60160	Cleaning Supplies	\$ 3,251	\$ -	\$ -	\$ -
	001.080.085.63000	Utilities- Natural Gas	\$ 26,935	\$ -	\$ -	\$ -
	001.080.085.63010	Utilities- Electric	\$ 74,822	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 111,877	\$ -	\$ -	\$ -
Sub-Department Total: 085 - Building Mgmt- Old Courthouse			\$ 347,550	\$ -	\$ -	\$ -
Sub-Department: 086 - Building Mgmt- Sheriff Facility						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.080.086.40000	Salaries and Wages	\$ 107,891	\$ -	\$ -	\$ -
	001.080.086.40002	Non-Union Wage Increase	\$ -	\$ -	\$ -	\$ -
	001.080.086.40200	Overtime Salaries	\$ 13,740	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 121,631	\$ -	\$ -	\$ -
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.080.086.45000	Healthcare Contribution	\$ 28,760	\$ -	\$ -	\$ -
	001.080.086.45010	Dental Contribution	\$ 1,060	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 29,821	\$ -	\$ -	\$ -
<i>EXP15 - Contractual Services</i>						
	001.080.086.52000	Disposal and Water Softener Svcs	\$ 21,483	\$ -	\$ -	\$ -
	001.080.086.52010	Janitorial Services	\$ 58,713	\$ -	\$ -	\$ -
	001.080.086.52020	Repairs and Maintenance- Roads	\$ 14,500	\$ -	\$ -	\$ -
	001.080.086.52110	Repairs and Maint- Buildings	\$ 212,245	\$ -	\$ -	\$ -
	001.080.086.52120	Repairs and Maint- Grounds	\$ 13,356	\$ -	\$ -	\$ -
	001.080.086.52160	Repairs and Maint- Equipment	\$ 232,100	\$ -	\$ -	\$ -
	001.080.086.52220	Equipment Lease	\$ 433	\$ -	\$ -	\$ -
	001.080.086.52260	Grease Trap- Septic Services	\$ 5,820	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 558,650	\$ -	\$ -	\$ -
<i>EXP20 - Commodities</i>						
	001.080.086.60010	Operating Supplies	\$ 100	\$ -	\$ -	\$ -
	001.080.086.60090	Utilities- Sewer	\$ 93,015	\$ -	\$ -	\$ -
	001.080.086.60100	Utilities- Water	\$ 82,014	\$ -	\$ -	\$ -
	001.080.086.60160	Cleaning Supplies	\$ 18,196	\$ -	\$ -	\$ -
	001.080.086.63000	Utilities- Natural Gas	\$ 41,223	\$ -	\$ -	\$ -
	001.080.086.63010	Utilities- Electric	\$ 262,359	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 496,908	\$ -	\$ -	\$ -
Sub-Department Total: 086 - Building Mgmt- Sheriff Facility			\$ 1,207,009	\$ -	\$ -	\$ -
Sub-Department: 088 - Bldg Mgmt- ROE Office & Supplies						
<i>EXP15 - Contractual Services</i>						
	001.080.088.52210	Building Lease	\$ 129,769	\$ 130,000	\$ 130,000	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 129,769	\$ 130,000	\$ 130,000	\$ -
<i>EXP20 - Commodities</i>						
	001.080.088.63010	Utilities- Electric	\$ 231	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 231	\$ -	\$ -	\$ -
Sub-Department Total: 088 - Bldg Mgmt- ROE Office & Supplies			\$ 130,000	\$ 130,000	\$ 130,000	\$ -
Sub-Department: 089 - Bldg Mgmt - Multi-Use Facility						
<i>EXP15 - Contractual Services</i>						
	001.080.089.52000	Disposal and Water Softener Svcs	\$ 2,061	\$ -	\$ -	\$ -
	001.080.089.52010	Janitorial Services	\$ 44,210	\$ -	\$ -	\$ -
	001.080.089.52020	Repairs and Maintenance- Roads	\$ 11,093	\$ -	\$ -	\$ -
	001.080.089.52110	Repairs and Maint- Buildings	\$ 77,255	\$ -	\$ -	\$ -
	001.080.089.52120	Repairs and Maint- Grounds	\$ 15,480	\$ -	\$ -	\$ -
	001.080.089.52160	Repairs and Maint- Equipment	\$ 38,462	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 188,561	\$ -	\$ -	\$ -

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP20 - Commodities</i>						
	001.080.089.60010	Operating Supplies	\$ 530	\$ -	\$ -	\$ -
	001.080.089.60090	Utilities- Sewer	\$ 808	\$ -	\$ -	\$ -
	001.080.089.60100	Utilities- Water	\$ 1,335	\$ -	\$ -	\$ -
	001.080.089.60160	Cleaning Supplies	\$ 2,130	\$ -	\$ -	\$ -
	001.080.089.63000	Utilities- Natural Gas	\$ 13,356	\$ -	\$ -	\$ -
	001.080.089.63010	Utilities- Electric	\$ 49,307	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 67,466	\$ -	\$ -	\$ -
Sub-Department Total: 089 - Bldg Mgmt - Multi-Use Facility			\$ 256,027	\$ -	\$ -	\$ -
Department Total: 080 - Building Management			\$ 5,552,935	\$ 9,036,772	\$ 7,735,992	\$ (1,300,780)
Department: 120 - Human Resource Management						
Sub-Department: 120 - Human Resource Management						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.120.120.40000	Salaries and Wages	\$ 160,097	\$ 213,239	\$ 202,945	\$ (10,294)
	001.120.120.40002	Non-Union Wage Increase	\$ -	\$ 6,417	\$ 1	\$ (6,416)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 160,097	\$ 219,656	\$ 202,946	\$ (16,710)
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.120.120.45000	Healthcare Contribution	\$ 28,816	\$ 48,874	\$ -	\$ (48,874)
	001.120.120.45010	Dental Contribution	\$ 993	\$ 1,183	\$ -	\$ (1,183)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 29,810	\$ 50,057	\$ -	\$ (50,057)
<i>EXP15 - Contractual Services</i>						
	001.120.120.50000	Project Administration Services	\$ -	\$ 10,000	\$ 10,000	\$ -
	001.120.120.52130	Repairs and Maint- Computers	\$ -	\$ 1,500	\$ -	\$ (1,500)
	001.120.120.52140	Repairs and Maint- Copiers	\$ 1,072	\$ 1,500	\$ 1,500	\$ -
	001.120.120.53050	Employment Advertising	\$ 85	\$ 500	\$ 6,800	\$ 6,300
	001.120.120.53100	Conferences and Meetings	\$ 500	\$ 5,500	\$ 5,500	\$ -
	001.120.120.53110	Employee Training	\$ 256	\$ -	\$ -	\$ -
	001.120.120.53120	Employee Mileage Expense	\$ 44	\$ 150	\$ 150	\$ -
	001.120.120.53130	General Association Dues	\$ -	\$ 1,200	\$ 1,200	\$ -
	001.120.120.55000	Miscellaneous Contractual Exp	\$ 8,514	\$ 58,700	\$ 23,000	\$ (35,700)
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 10,471	\$ 79,050	\$ 48,150	\$ (30,900)
<i>EXP20 - Commodities</i>						
	001.120.120.60000	Office Supplies	\$ 4,267	\$ 4,800	\$ 4,800	\$ -
	001.120.120.60010	Operating Supplies	\$ -	\$ 2,200	\$ 2,200	\$ -
	001.120.120.60080	Employee Recognition Supplies	\$ 727	\$ 500	\$ 500	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 4,995	\$ 7,500	\$ 7,500	\$ -
<i>EXP25 - Capital</i>						
	001.120.120.70090	Office Equipment	\$ -	\$ -	\$ 2,250	\$ 2,250
<i>Account Classification Total: EXP25 - Capital</i>			\$ -	\$ -	\$ 2,250	\$ 2,250
Sub-Department Total: 120 - Human Resource Management			\$ 205,373	\$ 356,263	\$ 260,846	\$ (95,417)
Department Total: 120 - Human Resource Management			\$ 205,373	\$ 356,263	\$ 260,846	\$ (95,417)
Department: 140 - County Auditor						
Sub-Department: 140 - County Auditor						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.140.140.40000	Salaries and Wages	\$ 232,282	\$ 243,178	\$ 305,840	\$ 62,662
	001.140.140.40002	Non-Union Wage Increase	\$ -	\$ 4,663	\$ 1	\$ (4,662)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 232,282	\$ 247,841	\$ 305,841	\$ 58,000
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.140.140.45000	Healthcare Contribution	\$ 10,794	\$ 29,379	\$ -	\$ (29,379)
	001.140.140.45010	Dental Contribution	\$ 256	\$ 256	\$ -	\$ (256)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 11,050	\$ 29,635	\$ -	\$ (29,635)
<i>EXP15 - Contractual Services</i>						
	001.140.140.50150	Contractual/Consulting Services	\$ -	\$ 7,500	\$ 7,500	\$ -
	001.140.140.52140	Repairs and Maint- Copiers	\$ 213	\$ 400	\$ 400	\$ -
	001.140.140.53100	Conferences and Meetings	\$ 9,908	\$ 9,000	\$ 9,000	\$ -
	001.140.140.53110	Employee Training	\$ 395	\$ 4,255	\$ 4,255	\$ -
	001.140.140.53120	Employee Mileage Expense	\$ 169	\$ 512	\$ 512	\$ -
	001.140.140.53130	General Association Dues	\$ 1,620	\$ 2,155	\$ 2,155	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 12,305	\$ 23,822	\$ 23,822	\$ -
<i>EXP20 - Commodities</i>						
	001.140.140.60000	Office Supplies	\$ 1,271	\$ 1,250	\$ 1,250	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 1,271	\$ 1,250	\$ 1,250	\$ -
Sub-Department Total: 140 - County Auditor			\$ 256,907	\$ 302,548	\$ 330,913	\$ 28,365
Department Total: 140 - County Auditor			\$ 256,907	\$ 302,548	\$ 330,913	\$ 28,365

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 150 - Treasurer / Collector						
Sub-Department: 150 - Treasurer/Collector						
EXP5 - Personnel Services- Salaries & Wages						
	001.150.150.40000	Salaries and Wages	\$ 679,309	\$ 681,681	\$ 662,981	\$ (18,700)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 679,309	\$ 681,681	\$ 662,981	\$ (18,700)
EXP10 - Personnel Services- Employee Benefits						
	001.150.150.45000	Healthcare Contribution	\$ 127,602	\$ 142,980	-	\$ (142,980)
	001.150.150.45010	Dental Contribution	\$ 3,013	\$ 3,688	-	\$ (3,688)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 130,615	\$ 146,668	-	\$ (146,668)
EXP15 - Contractual Services						
	001.150.150.52130	Repairs and Maint- Computers	\$ 1,710	\$ -	\$ 1,825	\$ 1,825
	001.150.150.52140	Repairs and Maint- Copiers	\$ 115	\$ -	\$ -	\$ -
	001.150.150.53060	General Printing	\$ 21,227	\$ 22,000	\$ 22,000	\$ -
	001.150.150.53070	Legal Printing	\$ 37,483	\$ 27,000	\$ 37,500	\$ 10,500
	001.150.150.53100	Conferences and Meetings	\$ 1,185	\$ -	\$ 5,610	\$ 5,610
	001.150.150.53120	Employee Mileage Expense	\$ 601	\$ 2,500	\$ 2,500	\$ -
	001.150.150.53130	General Association Dues	\$ 2,125	\$ -	\$ -	\$ -
	001.150.150.55000	Miscellaneous Contractual Exp	\$ 250	\$ 2,280	\$ 72,300	\$ 70,020
Account Classification Total: EXP15 - Contractual Services			\$ 64,696	\$ 53,780	\$ 141,735	\$ 87,955
EXP20 - Commodities						
	001.150.150.60000	Office Supplies	\$ 6,262	\$ 4,000	\$ 4,000	\$ -
	001.150.150.60010	Operating Supplies	\$ 395	\$ 1,000	\$ 1,000	\$ -
	001.150.150.60020	Computer Related Supplies	\$ 3,407	\$ 3,700	\$ 3,700	\$ -
	001.150.150.60055	Office Equipment - Non Capital	\$ 4,316	\$ -	\$ -	\$ -
Account Classification Total: EXP20 - Commodities			\$ 14,380	\$ 8,700	\$ 8,700	\$ -
EXP35 - Contingency and Other						
	001.150.150.89000	Addition to Fund Balance	\$ -	\$ 89,247	\$ -	\$ (89,247)
Account Classification Total: EXP35 - Contingency and Other			\$ -	\$ 89,247	\$ -	\$ (89,247)
Sub-Department Total: 150 - Treasurer / Collector			\$ 889,000	\$ 980,076	\$ 813,416	\$ (166,660)
Department Total: 150 - Treasurer / Collector			\$ 889,000	\$ 980,076	\$ 813,416	\$ (166,660)
Department: 170 - Supervisor of Assessments						
Sub-Department: 170 - Supervisor of Assessments						
EXP5 - Personnel Services- Salaries & Wages						
	001.170.170.40000	Salaries and Wages	\$ 771,680	\$ 792,272	\$ 864,655	\$ 72,383
	001.170.170.40002	Non-Union Wage Increase	\$ -	\$ 23,840	\$ 1	\$ (23,839)
	001.170.170.40200	Overtime Salaries	\$ 49	\$ 1,004	\$ 10,000	\$ 8,996
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 771,729	\$ 817,116	\$ 874,656	\$ 57,540
EXP10 - Personnel Services- Employee Benefits						
	001.170.170.45000	Healthcare Contribution	\$ 183,171	\$ 210,515	\$ -	\$ (210,515)
	001.170.170.45010	Dental Contribution	\$ 6,454	\$ 6,764	\$ -	\$ (6,764)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 189,625	\$ 217,279	\$ -	\$ (217,279)
EXP15 - Contractual Services						
	001.170.170.52140	Repairs and Maint- Copiers	\$ 5,807	\$ 7,500	\$ 7,500	\$ -
	001.170.170.53070	Legal Printing	\$ 24,785	\$ 170,000	\$ 45,000	\$ (125,000)
	001.170.170.53100	Conferences and Meetings	\$ 4,633	\$ 5,000	\$ 5,000	\$ -
	001.170.170.53110	Employee Training	\$ 9,598	\$ 14,000	\$ 14,000	\$ -
	001.170.170.53120	Employee Mileage Expense	\$ 1,587	\$ 4,200	\$ 10,000	\$ 5,800
	001.170.170.53130	General Association Dues	\$ 2,647	\$ 3,000	\$ 3,000	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 49,056	\$ 203,700	\$ 84,500	\$ (119,200)
EXP20 - Commodities						
	001.170.170.60000	Office Supplies	\$ 6,185	\$ 9,000	\$ 9,000	\$ -
	001.170.170.60020	Computer Related Supplies	\$ 3,409	\$ 10,000	\$ 72,000	\$ 62,000
	001.170.170.60050	Books and Subscriptions	\$ 2,979	\$ 1,400	\$ 1,400	\$ -
Account Classification Total: EXP20 - Commodities			\$ 12,573	\$ 20,400	\$ 82,400	\$ 62,000
Sub-Department Total: 170 - Supervisor of Assessments			\$ 1,022,983	\$ 1,258,495	\$ 1,041,556	\$ (216,939)
Sub-Department: 171 - Board of Review						
EXP5 - Personnel Services- Salaries & Wages						
	001.170.171.40000	Salaries and Wages	\$ 66,192	\$ 66,209	\$ 66,012	\$ (197)
	001.170.171.40002	Non-Union Wage Increase	\$ -	\$ 1,992	\$ 1	\$ (1,991)
	001.170.171.40300	Employee Per Diem	\$ 11,043	\$ 32,500	\$ 32,500	\$ -
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 77,235	\$ 100,701	\$ 98,513	\$ (2,188)
EXP10 - Personnel Services- Employee Benefits						
	001.170.171.45000	Healthcare Contribution	\$ 39,818	\$ 43,024	\$ -	\$ (43,024)
	001.170.171.45010	Dental Contribution	\$ 666	\$ 666	\$ -	\$ (666)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 40,485	\$ 43,690	\$ -	\$ (43,690)
EXP15 - Contractual Services						
	001.170.171.50170	Appraisal Services	\$ 2,250	\$ 24,000	\$ 24,000	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 2,250	\$ 24,000	\$ 24,000	\$ -
Sub-Department Total: 171 - Board of Review			\$ 119,970	\$ 168,391	\$ 122,513	\$ (45,878)
Department Total: 170 - Supervisor of Assessments			\$ 1,142,953	\$ 1,426,886	\$ 1,164,069	\$ (262,817)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 190 - County Clerk						
Sub-Department: 190 - County Clerk						
EXP5 - Personnel Services- Salaries & Wages						
	001.190.190.40000	Salaries and Wages	\$ 802,942	\$ 977,723	\$ 1,047,016	\$ 69,293
	001.190.190.40002	Non-Union Wage Increase	\$ -	\$ 14,822	\$ -	\$ (14,822)
	001.190.190.40009	Salaries and Wages Subsidy	\$ (13,803)	\$ -	\$ -	\$ -
	001.190.190.40200	Overtime Salaries	\$ 15,271	\$ 13,728	\$ 13,686	\$ (42)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 804,410	\$ 1,006,273	\$ 1,060,702	\$ 54,429
EXP10 - Personnel Services- Employee Benefits						
	001.190.190.45000	Healthcare Contribution	\$ 157,762	\$ 176,222	\$ -	\$ (176,222)
	001.190.190.45009	Healthcare Subsidy	\$ (1,761)	\$ -	\$ -	\$ -
	001.190.190.45010	Dental Contribution	\$ 5,016	\$ 5,660	\$ -	\$ (5,660)
	001.190.190.45019	Dental Subsidy	\$ (42)	\$ -	\$ -	\$ -
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 160,975	\$ 181,882	\$ -	\$ (181,882)
EXP15 - Contractual Services						
	001.190.190.50350	Notary Services	\$ 45	\$ 100	\$ 100	\$ -
	001.190.190.52140	Repairs and Maint- Copiers	\$ 348	\$ -	\$ -	\$ -
	001.190.190.53060	General Printing	\$ 25	\$ 500	\$ 500	\$ -
	001.190.190.53070	Legal Printing	\$ 15,632	\$ 5,000	\$ 5,000	\$ -
	001.190.190.53100	Conferences and Meetings	\$ 3,175	\$ 7,500	\$ 7,500	\$ -
	001.190.190.53110	Employee Training	\$ 149	\$ 750	\$ 750	\$ -
	001.190.190.53120	Employee Mileage Expense	\$ 2,850	\$ 4,808	\$ 4,808	\$ -
	001.190.190.53130	General Association Dues	\$ 950	\$ 1,200	\$ 1,200	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 23,174	\$ 19,858	\$ 19,858	\$ -
EXP20 - Commodities						
	001.190.190.60000	Office Supplies	\$ 2,786	\$ 6,000	\$ 6,000	\$ -
	001.190.190.60010	Operating Supplies	\$ 16,253	\$ 12,000	\$ 12,000	\$ -
	001.190.190.60020	Computer Related Supplies	\$ 9,792	\$ 8,000	\$ 8,000	\$ -
	001.190.190.60050	Books and Subscriptions	\$ 610	\$ 600	\$ 600	\$ -
Account Classification Total: EXP20 - Commodities			\$ 29,440	\$ 26,600	\$ 26,600	\$ -
Sub-Department Total: 190 - County Clerk			\$ 1,017,999	\$ 1,234,613	\$ 1,107,160	\$ (127,453)
Sub-Department: 191 - Elections						
EXP5 - Personnel Services- Salaries & Wages						
	001.190.191.40000	Salaries and Wages	\$ 1,588,288	\$ 1,389,349	\$ 884,398	\$ (504,951)
	001.190.191.40002	Non-Union Wage Increase	\$ -	\$ 14,037	\$ -	\$ (14,037)
	001.190.191.40200	Overtime Salaries	\$ 83,154	\$ 98,056	\$ 97,756	\$ (300)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 1,671,442	\$ 1,501,442	\$ 982,154	\$ (519,288)
EXP10 - Personnel Services- Employee Benefits						
	001.190.191.45000	Healthcare Contribution	\$ 109,490	\$ 113,491	\$ -	\$ (113,491)
	001.190.191.45010	Dental Contribution	\$ 4,106	\$ 3,789	\$ -	\$ (3,789)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 113,595	\$ 117,280	\$ -	\$ (117,280)
EXP15 - Contractual Services						
	001.190.191.50100	Election Judges and Workers	\$ -	\$ 30,000	\$ 1,153,410	\$ 1,123,410
	001.190.191.50110	Election Services	\$ 84,800	\$ 30,000	\$ 30,000	\$ -
	001.190.191.50340	Software Licensing Cost	\$ 274,338	\$ 433,658	\$ 433,658	\$ -
	001.190.191.50480	Security Services	\$ 50,421	\$ 60,000	\$ 60,000	\$ -
	001.190.191.52130	Repairs and Maint- Computers	\$ -	\$ 2,000	\$ 2,000	\$ -
	001.190.191.52140	Repairs and Maint- Copiers	\$ 3,980	\$ 3,000	\$ 12,000	\$ 9,000
	001.190.191.52170	Polling Place Rental	\$ 16,640	\$ 35,000	\$ 35,000	\$ -
	001.190.191.52190	Equipment Rental	\$ 110,319	\$ 90,000	\$ 90,000	\$ -
	001.190.191.52230	Repairs and Maint- Vehicles	\$ 725	\$ 5,000	\$ 5,000	\$ -
	001.190.191.52300	Repairs and Maintenance- Voting System Equipment	\$ 47,120	\$ 15,000	\$ 15,000	\$ -
	001.190.191.53040	General Advertising	\$ 389	\$ 6,000	\$ 6,000	\$ -
	001.190.191.53060	General Printing	\$ 42,047	\$ 50,000	\$ 50,000	\$ -
	001.190.191.53070	Legal Printing	\$ 287,616	\$ 300,000	\$ 300,000	\$ -
	001.190.191.53100	Conferences and Meetings	\$ 2,802	\$ 6,000	\$ 6,000	\$ -
	001.190.191.53120	Employee Mileage Expense	\$ 11,169	\$ 14,000	\$ 14,000	\$ -
	001.190.191.53130	General Association Dues	\$ -	\$ 600	\$ 600	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 932,366	\$ 1,080,258	\$ 2,212,668	\$ 1,132,410
EXP20 - Commodities						
	001.190.191.60000	Office Supplies	\$ 4,300	\$ 9,000	\$ 9,000	\$ -
	001.190.191.60010	Operating Supplies	\$ 113,738	\$ 60,000	\$ 60,000	\$ -
	001.190.191.60020	Computer Related Supplies	\$ 11,365	\$ 4,000	\$ 4,000	\$ -
	001.190.191.60040	Postage	\$ -	\$ -	\$ 520,000	\$ 520,000
	001.190.191.60050	Books and Subscriptions	\$ 321	\$ 1,400	\$ 1,400	\$ -
	001.190.191.60320	Voting Systems and Accessories	\$ 116,353	\$ 500,000	\$ 500,000	\$ -
Account Classification Total: EXP20 - Commodities			\$ 246,077	\$ 574,400	\$ 1,094,400	\$ 520,000
Sub-Department Total: 191 - Elections			\$ 2,963,481	\$ 3,273,380	\$ 4,289,222	\$ 1,015,842

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 192 - Alternate Language Coordination						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.190.192.40000	Salaries and Wages	\$ 78,617	\$ 69,446	\$ 71,310	\$ 1,864
	001.190.192.40002	Non-Union Wage Increase	\$ -	\$ 2,090	\$ -	\$ (2,090)
	001.190.192.40200	Overtime Salaries	\$ 178	\$ 3,511	\$ 3,500	\$ (11)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 78,794	\$ 75,047	\$ 74,810	\$ (237)
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.190.192.45000	Healthcare Contribution	\$ 10,794	\$ 11,179	\$ -	\$ (11,179)
	001.190.192.45010	Dental Contribution	\$ 256	\$ 256	\$ -	\$ (256)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 11,050	\$ 11,435	\$ -	\$ (11,435)
Sub-Department Total: 192 - Alternate Language Coordination			\$ 89,844	\$ 86,482	\$ 74,810	\$ (11,672)
Sub-Department: 807 - Aurora Election Expense						
<i>EXP15 - Contractual Services</i>						
	001.190.807.50110	Election Services	\$ 53	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 53	\$ -	\$ -	\$ -
Sub-Department Total: 807 - Aurora Election Expense			\$ 53	\$ -	\$ -	\$ -
Department Total: 190 - County Clerk			\$ 4,071,377	\$ 4,594,475	\$ 5,471,192	\$ 876,717
Department: 210 - Recorder						
Sub-Department: 210 - Recorder						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.210.210.40000	Salaries and Wages	\$ 555,114	\$ 696,683	\$ 700,457	\$ 3,774
	001.210.210.40002	Non-Union Wage Increase	\$ -	\$ 18,270	\$ 1	\$ (18,269)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 555,114	\$ 714,953	\$ 700,458	\$ (14,495)
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.210.210.45000	Healthcare Contribution	\$ 103,987	\$ 168,561	\$ -	\$ (168,561)
	001.210.210.45010	Dental Contribution	\$ 3,692	\$ 5,404	\$ -	\$ (5,404)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 107,679	\$ 173,965	\$ -	\$ (173,965)
<i>EXP15 - Contractual Services</i>						
	001.210.210.53120	Employee Mileage Expense	\$ 408	\$ 1,000	\$ 1,000	\$ -
	001.210.210.53130	General Association Dues	\$ 950	\$ 1,050	\$ 1,050	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 1,358	\$ 2,050	\$ 2,050	\$ -
<i>EXP20 - Commodities</i>						
	001.210.210.60000	Office Supplies	\$ 1,617	\$ 2,070	\$ 2,070	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 1,617	\$ 2,070	\$ 2,070	\$ -
Sub-Department Total: 210 - Recorder			\$ 665,768	\$ 893,038	\$ 704,578	\$ (188,460)
Department Total: 210 - Recorder			\$ 665,768	\$ 893,038	\$ 704,578	\$ (188,460)
Department: 230 - Regional Office of Education						
Sub-Department: 230 - Regional Office of Education						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.230.230.40000	Salaries and Wages	\$ 337,158	\$ 318,188	\$ 328,909	\$ 10,721
	001.230.230.40002	Non-Union Wage Increase	\$ -	\$ 9,575	\$ 1	\$ (9,574)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 337,158	\$ 327,763	\$ 328,910	\$ 1,147
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.230.230.45000	Healthcare Contribution	\$ 73,225	\$ 137,018	\$ -	\$ (137,018)
	001.230.230.45010	Dental Contribution	\$ 870	\$ 1,998	\$ -	\$ (1,998)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 74,094	\$ 139,016	\$ -	\$ (139,016)
<i>EXP15 - Contractual Services</i>						
	001.230.230.50150	Contractual/Consulting Services	\$ -	\$ 4,575	\$ 4,575	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ -	\$ 4,575	\$ 4,575	\$ -
Sub-Department Total: 230 - Regional Office of Education			\$ 411,252	\$ 471,354	\$ 333,485	\$ (137,869)
Department Total: 230 - Regional Office of Education			\$ 411,252	\$ 471,354	\$ 333,485	\$ (137,869)
Department: 240 - Judiciary and Courts						
Sub-Department: 240 - Judiciary and Courts						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.240.240.40000	Salaries and Wages	\$ 1,680,214	\$ 1,935,778	\$ 2,022,531	\$ 86,753
	001.240.240.40005	New Position Budget Moved to Contingency	\$ -	\$ (56,000)	\$ -	\$ 56,000
	001.240.240.40200	Overtime Salaries	\$ 3,121	\$ 10,030	\$ 10,030	\$ -
	001.240.240.40300	Employee Per Diem	\$ -	\$ 500	\$ 500	\$ -
	001.240.240.40310	Bond Call	\$ 12,413	\$ 500	\$ 500	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 1,695,748	\$ 1,890,808	\$ 2,033,561	\$ 142,753
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.240.240.45000	Healthcare Contribution	\$ 374,030	\$ 538,500	\$ -	\$ (538,500)
	001.240.240.45010	Dental Contribution	\$ 11,214	\$ 14,196	\$ -	\$ (14,196)
	001.240.240.45400	Uniform Allowance	\$ -	\$ 2,400	\$ 2,400	\$ -
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 385,244	\$ 555,096	\$ 2,400	\$ (552,696)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP15 - Contractual Services</i>						
	001.240.240.50040	State of Illinois Salaries	\$ -	\$ 16,000	\$ 16,000	\$ -
	001.240.240.50050	Jurors- Circuit Court	\$ 121,612	\$ 300,000	\$ 300,000	\$ -
	001.240.240.50060	Jurors- Grand Jury	\$ -	\$ 1,000	\$ 1,000	\$ -
	001.240.240.50070	Jurors' Expense	\$ 121,665	\$ 225,000	\$ 225,000	\$ -
	001.240.240.50120	Per Diem Expense	\$ 43,930	\$ 169,000	\$ 169,000	\$ -
	001.240.240.50150	Contractual/Consulting Services	\$ 657,422	\$ 550,000	\$ 625,000	\$ 75,000
	001.240.240.50190	Court Appointed Counsel	\$ 239,267	\$ 200,000	\$ 225,000	\$ 25,000
	001.240.240.50200	Psychological/Psychiatric Svcs	\$ 23,600	\$ 70,000	\$ 70,000	\$ -
	001.240.240.50665	Judicial Technology Fine Expenses	\$ -	\$ 75,000	\$ 112,700	\$ 37,700
	001.240.240.52160	Repairs and Maint- Equipment	\$ 11,302	\$ 17,500	\$ 17,500	\$ -
	001.240.240.52190	Equipment Rental	\$ 10,339	\$ 17,500	\$ 17,500	\$ -
	001.240.240.53000	Liability Insurance	\$ 5,952	\$ 2,500	\$ 2,500	\$ -
	001.240.240.53060	General Printing	\$ 1,694	\$ 1,000	\$ 1,000	\$ -
	001.240.240.53100	Conferences and Meetings	\$ 13,963	\$ 10,000	\$ 20,000	\$ 10,000
	001.240.240.53110	Employee Training	\$ -	\$ 1,000	\$ 5,000	\$ 4,000
	001.240.240.53120	Employee Mileage Expense	\$ 951	\$ 3,000	\$ 3,000	\$ -
	001.240.240.53130	General Association Dues	\$ 370	\$ 500	\$ 500	\$ -
	001.240.240.55000	Miscellaneous Contractual Exp	\$ 93,581	\$ 30,000	\$ 175,000	\$ 145,000
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 1,345,647	\$ 1,689,000	\$ 1,985,700	\$ 296,700
<i>EXP20 - Commodities</i>						
	001.240.240.60000	Office Supplies	\$ 15,217	\$ 13,500	\$ 13,500	\$ -
	001.240.240.60010	Operating Supplies	\$ 18,722	\$ 14,000	\$ 20,000	\$ 6,000
	001.240.240.60020	Computer Related Supplies	\$ 9,347	\$ 1,000	\$ 15,000	\$ 14,000
	001.240.240.60040	Postage	\$ 52	\$ 250	\$ 1,500	\$ 1,250
	001.240.240.60050	Books and Subscriptions	\$ 36,779	\$ 45,000	\$ 60,000	\$ 15,000
	001.240.240.60070	Computer Hardware- Non Capital	\$ 14,981	\$ -	\$ -	\$ -
	001.240.240.60080	Employee Recognition Supplies	\$ 1,497	\$ 2,500	\$ 5,000	\$ 2,500
	001.240.240.60210	Uniform Supplies	\$ 604	\$ -	\$ -	\$ -
	001.240.240.64000	Telephone	\$ -	\$ 1,000	\$ 1,000	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 97,198	\$ 77,250	\$ 116,000	\$ 38,750
<i>Sub-Department Total: 240 - Judiciary and Courts</i>			\$ 3,523,837	\$ 4,212,154	\$ 4,137,661	\$ (74,493)
<i>Department Total: 240 - Judiciary and Courts</i>			\$ 3,523,837	\$ 4,212,154	\$ 4,137,661	\$ (74,493)
Department: 250 - Circuit Clerk						
Sub-Department: 250 - Circuit Clerk- Administration						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.250.250.40000	Salaries and Wages	\$ 2,806,710	\$ 4,318,470	\$ 4,766,391	\$ 447,921
	001.250.250.40005	New Position Budget Moved to Contingency	\$ -	\$ (330,691)	\$ -	\$ 330,691
	001.250.250.40200	Overtime Salaries	\$ 28,660	\$ 81,715	\$ 80,535	\$ (1,180)
	001.250.250.40310	Bond Call	\$ 20,076	\$ 46,941	\$ 46,800	\$ (141)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 2,855,446	\$ 4,116,435	\$ 4,893,726	\$ 777,291
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.250.250.45000	Healthcare Contribution	\$ 715,651	\$ 1,311,708	\$ -	\$ (1,311,708)
	001.250.250.45010	Dental Contribution	\$ 23,763	\$ 37,618	\$ -	\$ (37,618)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 739,414	\$ 1,349,326	\$ -	\$ (1,349,326)
<i>EXP15 - Contractual Services</i>						
	001.250.250.50160	Legal Services	\$ 60	\$ -	\$ -	\$ -
	001.250.250.50235	Public Health Services - Coronavirus	\$ 4,983	\$ -	\$ -	\$ -
	001.250.250.52160	Repairs and Maint- Equipment	\$ -	\$ 325,525	\$ 3,600	\$ (321,925)
	001.250.250.53060	General Printing	\$ 540	\$ 34,700	\$ 34,500	\$ (200)
	001.250.250.53100	Conferences and Meetings	\$ 9,744	\$ 15,220	\$ 16,000	\$ 780
	001.250.250.53110	Employee Training	\$ 10	\$ 7,831	\$ 3,000	\$ (4,831)
	001.250.250.53120	Employee Mileage Expense	\$ 468	\$ 3,700	\$ 4,400	\$ 700
	001.250.250.53130	General Association Dues	\$ 1,170	\$ 1,285	\$ 1,395	\$ 110
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 16,974	\$ 388,261	\$ 62,895	\$ (325,366)
<i>EXP20 - Commodities</i>						
	001.250.250.60000	Office Supplies	\$ 1,977	\$ 27,000	\$ 28,780	\$ 1,780
	001.250.250.60050	Books and Subscriptions	\$ 1,489	\$ 4,500	\$ 600	\$ (3,900)
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 3,466	\$ 31,500	\$ 29,380	\$ (2,120)
<i>EXP25 - Capital</i>						
	001.250.250.70000	Computers	\$ -	\$ 82,230	\$ 82,230	\$ -
<i>Account Classification Total: EXP25 - Capital</i>			\$ -	\$ 82,230	\$ 82,230	\$ -
<i>EXP40 - Transfers Out</i>						
	001.250.250.99010	Transfer To Fund 010	\$ 1,496	\$ -	\$ -	\$ -
	001.250.250.99110	Transfer to Fund 110	\$ 1,940	\$ -	\$ -	\$ -
	001.250.250.99111	Transfer to Fund 111	\$ 2,205	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP40 - Transfers Out</i>			\$ 5,641	\$ -	\$ -	\$ -
<i>Sub-Department Total: 250 - Circuit Clerk- Administration</i>			\$ 3,620,941	\$ 5,967,752	\$ 5,068,231	\$ (899,521)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount		2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 251 - Cir Clerk- COO Support-Criminal							
EXP15 - Contractual Services							
	001.250.251.53100	Conferences and Meetings	\$	-	\$ 3,100	\$ 3,100	\$ -
	001.250.251.53110	Employee Training	\$	-	\$ 1,000	\$ 6,000	\$ 5,000
	001.250.251.53120	Employee Mileage Expense	\$	192	\$ 1,450	\$ 1,000	\$ (450)
Account Classification Total: EXP15 - Contractual Services			\$	192	\$ 5,550	\$ 10,100	\$ 4,550
EXP20 - Commodities							
	001.250.251.60000	Office Supplies	\$	29	\$ 300	\$ 300	\$ -
Account Classification Total: EXP20 - Commodities			\$	29	\$ 300	\$ 300	\$ -
Sub-Department Total: 251 - Cir Clerk- COO Support-Criminal			\$	221	\$ 5,850	\$ 10,400	\$ 4,550
Sub-Department: 252 - Circuit Clerk- File Lib/Records							
EXP15 - Contractual Services							
	001.250.252.52160	Repairs and Maint- Equipment	\$	-	\$ 500	\$ 500	\$ -
	001.250.252.52230	Repairs and Maint- Vehicles	\$	-	\$ 1,000	\$ 2,000	\$ 1,000
	001.250.252.53110	Employee Training	\$	-	\$ 150	\$ 1,000	\$ 850
	001.250.252.53120	Employee Mileage Expense	\$	-	\$ 300	\$ 250	\$ (50)
Account Classification Total: EXP15 - Contractual Services			\$	-	\$ 1,950	\$ 3,750	\$ 1,800
EXP20 - Commodities							
	001.250.252.60000	Office Supplies	\$	2,426	\$ 6,000	\$ 8,900	\$ 2,900
	001.250.252.63040	Fuel- Vehicles	\$	69	\$ 500	\$ 500	\$ -
Account Classification Total: EXP20 - Commodities			\$	2,496	\$ 6,500	\$ 9,400	\$ 2,900
Sub-Department Total: 252 - Circuit Clerk- File Lib/Records			\$	2,496	\$ 8,450	\$ 13,150	\$ 4,700
Sub-Department: 254 - Circuit Clerk- Civil							
EXP15 - Contractual Services							
	001.250.254.52160	Repairs and Maint- Equipment	\$	970	\$ -	\$ -	\$ -
	001.250.254.53110	Employee Training	\$	-	\$ 1,000	\$ 2,000	\$ 1,000
	001.250.254.53120	Employee Mileage Expense	\$	5,293	\$ 11,500	\$ 12,000	\$ 500
Account Classification Total: EXP15 - Contractual Services			\$	6,263	\$ 12,500	\$ 14,000	\$ 1,500
EXP20 - Commodities							
	001.250.254.60000	Office Supplies	\$	1,191	\$ 3,700	\$ 2,800	\$ (900)
Account Classification Total: EXP20 - Commodities			\$	1,191	\$ 3,700	\$ 2,800	\$ (900)
Sub-Department Total: 254 - Circuit Clerk- Civil			\$	7,455	\$ 16,200	\$ 16,800	\$ 600
Sub-Department: 255 - Circuit Clerk- Criminal							
EXP15 - Contractual Services							
	001.250.255.53110	Employee Training	\$	-	\$ 3,900	\$ 4,200	\$ 300
	001.250.255.53120	Employee Mileage Expense	\$	12,168	\$ 18,800	\$ 20,000	\$ 1,200
	001.250.255.53170	Employee Medical Expense	\$	-	\$ 100	\$ 100	\$ -
Account Classification Total: EXP15 - Contractual Services			\$	12,168	\$ 22,800	\$ 24,300	\$ 1,500
EXP20 - Commodities							
	001.250.255.60000	Office Supplies	\$	1,108	\$ 1,900	\$ 1,500	\$ (400)
Account Classification Total: EXP20 - Commodities			\$	1,108	\$ 1,900	\$ 1,500	\$ (400)
Sub-Department Total: 255 - Circuit Clerk- Criminal			\$	13,277	\$ 24,700	\$ 25,800	\$ 1,100
Sub-Department: 256 - Circuit Clerk- Records Support							
EXP15 - Contractual Services							
	001.250.256.53100	Conferences and Meetings	\$	-	\$ -	\$ 3,000	\$ 3,000
	001.250.256.53110	Employee Training	\$	-	\$ 500	\$ -	\$ (500)
	001.250.256.53120	Employee Mileage Expense	\$	-	\$ 800	\$ 300	\$ (500)
Account Classification Total: EXP15 - Contractual Services			\$	-	\$ 1,300	\$ 3,300	\$ 2,000
EXP20 - Commodities							
	001.250.256.60000	Office Supplies	\$	-	\$ 45,000	\$ 45,000	\$ -
Account Classification Total: EXP20 - Commodities			\$	-	\$ 45,000	\$ 45,000	\$ -
Sub-Department Total: 256 - Circuit Clerk- Records Support			\$	-	\$ 46,300	\$ 48,300	\$ 2,000
Sub-Department: 259 - Circuit Clerk- Chief Deputy							
EXP15 - Contractual Services							
	001.250.259.50160	Legal Services	\$	1,170	\$ 5,400	\$ 10,400	\$ 5,000
	001.250.259.52160	Repairs and Maint- Equipment	\$	8,169	\$ 18,259	\$ 8,000	\$ (10,259)
	001.250.259.53070	Legal Printing	\$	120	\$ -	\$ -	\$ -
	001.250.259.53100	Conferences and Meetings	\$	-	\$ 5,200	\$ 2,850	\$ (2,350)
	001.250.259.53120	Employee Mileage Expense	\$	-	\$ 1,000	\$ 500	\$ (500)
	001.250.259.53130	General Association Dues	\$	-	\$ 500	\$ 900	\$ 400
Account Classification Total: EXP15 - Contractual Services			\$	9,459	\$ 30,359	\$ 22,650	\$ (7,709)
EXP20 - Commodities							
	001.250.259.60000	Office Supplies	\$	4,591	\$ 35,544	\$ 35,450	\$ (94)
Account Classification Total: EXP20 - Commodities			\$	4,591	\$ 35,544	\$ 35,450	\$ (94)
Sub-Department Total: 259 - Circuit Clerk- Chief Deputy			\$	14,050	\$ 65,903	\$ 58,100	\$ (7,803)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 260 - Circuit Clerk- Human Resources						
EXP15 - Contractual Services						
	001.250.260.52160	Repairs and Maint- Equipment	\$ 860	\$ 8,980	\$ 9,130	\$ 150
	001.250.260.53110	Employee Training	\$ 749	\$ 5,740	\$ 5,740	\$ -
	001.250.260.53120	Employee Mileage Expense	\$ -	\$ 500	\$ 250	\$ (250)
	001.250.260.53130	General Association Dues	\$ 242	\$ 156	\$ 156	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 1,851	\$ 15,376	\$ 15,276	\$ (100)
EXP20 - Commodities						
	001.250.260.60000	Office Supplies	\$ 3,775	\$ 11,300	\$ 11,300	\$ -
Account Classification Total: EXP20 - Commodities			\$ 3,775	\$ 11,300	\$ 11,300	\$ -
Sub-Department Total: 260 - Circuit Clerk- Human Resources			\$ 5,626	\$ 26,676	\$ 26,576	\$ (100)
Sub-Department: 261 - Circuit Clerk- Customer Service						
EXP15 - Contractual Services						
	001.250.261.53120	Employee Mileage Expense	\$ -	\$ 100	\$ 50	\$ (50)
Account Classification Total: EXP15 - Contractual Services			\$ -	\$ 100	\$ 50	\$ (50)
EXP20 - Commodities						
	001.250.261.60000	Office Supplies	\$ 102	\$ 7,300	\$ 300	\$ (7,000)
	001.250.261.64000	Telephone	\$ 4,115	\$ 11,040	\$ 11,904	\$ 864
Account Classification Total: EXP20 - Commodities			\$ 4,217	\$ 18,340	\$ 12,204	\$ (6,136)
Sub-Department Total: 261 - Circuit Clerk- Customer Service			\$ 4,217	\$ 18,440	\$ 12,254	\$ (6,186)
Department Total: 250 - Circuit Clerk			\$ 3,668,282	\$ 6,180,271	\$ 5,279,611	\$ (900,660)
Department: 300 - State's Attorney						
Sub-Department: 300 - State's Attorney- Criminal Div						
EXP5 - Personnel Services- Salaries & Wages						
	001.300.300.40000	Salaries and Wages	\$ 6,298,554	\$ 7,595,948	\$ 8,130,361	\$ 534,413
	001.300.300.40002	Non-Union Wage Increase	\$ -	\$ 227,709	\$ -	\$ (227,709)
	001.300.300.40004	Merit Increase	\$ -	\$ -	\$ 1,079,927	\$ 1,079,927
	001.300.300.40005	New Position Budget Moved to Contingency	\$ -	\$ (547,798)	\$ -	\$ 547,798
	001.300.300.40200	Overtime Salaries	\$ -	\$ -	\$ -	\$ -
	001.300.300.40310	Bond Call	\$ 38,768	\$ 104,400	\$ 148,000	\$ 43,600
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 6,337,322	\$ 7,380,259	\$ 9,358,288	\$ 1,978,029
EXP10 - Personnel Services- Employee Benefits						
	001.300.300.45000	Healthcare Contribution	\$ 1,123,509	\$ 1,473,919	\$ -	\$ (1,473,919)
	001.300.300.45010	Dental Contribution	\$ 30,979	\$ 39,469	\$ -	\$ (39,469)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 1,154,487	\$ 1,513,388	\$ -	\$ (1,513,388)
EXP15 - Contractual Services						
	001.300.300.50150	Contractual/Consulting Services	\$ 55,825	\$ 185,000	\$ 165,000	\$ (20,000)
	001.300.300.50240	Trials and Costs of Hearing	\$ 54,942	\$ 35,000	\$ 40,000	\$ 5,000
	001.300.300.50250	Legal Trial Notices	\$ 4,376	\$ 5,000	\$ 5,000	\$ -
	001.300.300.50260	Witness Costs	\$ 8,383	\$ 17,500	\$ 12,500	\$ (5,000)
	001.300.300.50270	Court Reporter Costs	\$ 50,211	\$ 72,500	\$ 70,000	\$ (2,500)
	001.300.300.50280	Legal Process Server Costs	\$ 155	\$ 10,000	\$ -	\$ (10,000)
	001.300.300.50300	Extradition Costs	\$ -	\$ 10,000	\$ -	\$ (10,000)
	001.300.300.52140	Repairs and Maint- Copiers	\$ 13,629	\$ 20,000	\$ 20,000	\$ -
	001.300.300.52160	Repairs and Maint- Equipment	\$ -	\$ 1,000	\$ 1,000	\$ -
	001.300.300.52230	Repairs and Maint- Vehicles	\$ 9,694	\$ 12,000	\$ 12,000	\$ -
	001.300.300.53060	General Printing	\$ -	\$ 2,700	\$ 2,000	\$ (700)
	001.300.300.53100	Conferences and Meetings	\$ 23,214	\$ 12,000	\$ 18,000	\$ 6,000
	001.300.300.53110	Employee Training	\$ 22,022	\$ 45,000	\$ 60,000	\$ 15,000
	001.300.300.53120	Employee Mileage Expense	\$ 1,455	\$ 2,000	\$ 2,000	\$ -
	001.300.300.53130	General Association Dues	\$ 23,715	\$ 34,205	\$ 32,870	\$ (1,335)
Account Classification Total: EXP15 - Contractual Services			\$ 267,621	\$ 463,905	\$ 440,370	\$ (23,535)
EXP20 - Commodities						
	001.300.300.60000	Office Supplies	\$ 45,143	\$ 45,000	\$ 55,000	\$ 10,000
	001.300.300.60010	Operating Supplies	\$ 17,179	\$ 8,000	\$ 30,000	\$ 22,000
	001.300.300.60040	Postage	\$ 136	\$ -	\$ -	\$ -
	001.300.300.60050	Books and Subscriptions	\$ 84,295	\$ 89,914	\$ 105,360	\$ 15,446
	001.300.300.60055	Office Equipment - Non Capital	\$ -	\$ 25,000	\$ 25,000	\$ -
	001.300.300.60060	Computer Software- Non Capital	\$ 16,931	\$ 52,000	\$ 33,250	\$ (18,750)
	001.300.300.60070	Computer Hardware- Non Capital	\$ 34,872	\$ 115,000	\$ 71,450	\$ (43,550)
	001.300.300.60570	Office Furniture - Non-Capital	\$ 4,500	\$ -	\$ 22,750	\$ 22,750
	001.300.300.63040	Fuel- Vehicles	\$ 9,736	\$ 12,000	\$ 18,000	\$ 6,000
Account Classification Total: EXP20 - Commodities			\$ 212,791	\$ 346,914	\$ 360,810	\$ 13,896
Sub-Department Total: 300 - State's Attorney- Criminal Div			\$ 7,972,222	\$ 9,704,466	\$ 10,159,468	\$ 455,002

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 306 - Pre-Arrest Diversion						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.300.306.40000	Salaries and Wages	\$ 144,048	\$ 340,535	\$ 356,006	\$ 15,471
	001.300.306.40002	Non-Union Wage Increase	\$ -	\$ 10,247	\$ -	\$ (10,247)
	001.300.306.40004	Merit Increase	\$ -	\$ -	\$ 9,000	\$ 9,000
	001.300.306.40005	New Position Budget Moved to Contingency	\$ -	\$ (56,053)	\$ -	\$ 56,053
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 144,048	\$ 294,729	\$ 365,006	\$ 70,277
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.300.306.45000	Healthcare Contribution	\$ 45,584	\$ 84,094	\$ -	\$ (84,094)
	001.300.306.45010	Dental Contribution	\$ 1,110	\$ 1,776	\$ -	\$ (1,776)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 46,694	\$ 85,870	\$ -	\$ (85,870)
<i>EXP15 - Contractual Services</i>						
	001.300.306.50150	Contractual/Consulting Services	\$ 3,500	\$ 16,008	\$ 24,151	\$ 8,143
	001.300.306.53100	Conferences and Meetings	\$ 5,063	\$ 5,250	\$ -	\$ (5,250)
	001.300.306.53110	Employee Training	\$ 6,554	\$ 11,571	\$ 17,500	\$ 5,929
	001.300.306.53120	Employee Mileage Expense	\$ 1,735	\$ 5,452	\$ 10,000	\$ 4,548
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 16,852	\$ 38,281	\$ 51,651	\$ 13,370
<i>EXP20 - Commodities</i>						
	001.300.306.60010	Operating Supplies	\$ 1,153	\$ 60,121	\$ 4,625	\$ (55,496)
	001.300.306.60060	Computer Software- Non Capital	\$ 13,133	\$ 9,206	\$ -	\$ (9,206)
	001.300.306.60070	Computer Hardware- Non Capital	\$ 5,931	\$ 5,041	\$ -	\$ (5,041)
	001.300.306.60570	Office Furniture - Non-Capital	\$ -	\$ 19,500	\$ -	\$ (19,500)
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 20,217	\$ 93,868	\$ 4,625	\$ (89,243)
<i>EXP40 - Transfers Out</i>						
	001.300.306.99001	Transfer to Fund 001	\$ -	\$ 11,652	\$ -	\$ (11,652)
	001.300.306.99010	Transfer To Fund 010	\$ 8,890	\$ -	\$ -	\$ -
	001.300.306.99110	Transfer to Fund 110	\$ 15,840	\$ -	\$ -	\$ -
	001.300.306.99111	Transfer to Fund 111	\$ 13,770	\$ -	\$ -	\$ -
	001.300.306.99500	Transfer to Fund 500	\$ -	\$ 246,970	\$ -	\$ (246,970)
<i>Account Classification Total: EXP40 - Transfers Out</i>			\$ 38,500	\$ 258,622	\$ -	\$ (258,622)
Sub-Department Total: 306 - Pre-Arrest Diversion			\$ 266,311	\$ 771,370	\$ 421,282	\$ (350,088)
Sub-Department: 335 - JJC Council						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.300.335.40000	Salaries and Wages	\$ 16,128	\$ 27,391	\$ 36,400	\$ 9,009
	001.300.335.40002	Non-Union Wage Increase	\$ -	\$ 825	\$ -	\$ (825)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 16,128	\$ 28,216	\$ 36,400	\$ 8,184
<i>EXP15 - Contractual Services</i>						
	001.300.335.53110	Employee Training	\$ 2,375	\$ 27,000	\$ 29,000	\$ 2,000
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 2,375	\$ 27,000	\$ 29,000	\$ 2,000
<i>EXP20 - Commodities</i>						
	001.300.335.60010	Operating Supplies	\$ 3,432	\$ 1,200	\$ 1,914	\$ 714
	001.300.335.60060	Computer Software- Non Capital	\$ 854	\$ 325	\$ 375	\$ 50
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 4,286	\$ 1,525	\$ 2,289	\$ 764
Sub-Department Total: 335 - JJC Council			\$ 22,790	\$ 56,741	\$ 67,689	\$ 10,948
Department Total: 300 - State's Attorney			\$ 8,261,323	\$ 10,532,577	\$ 10,648,439	\$ 115,862
Department: 360 - Public Defender						
Sub-Department: 360 - Public Defender						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.360.360.40000	Salaries and Wages	\$ 3,484,151	\$ 3,963,180	\$ 4,137,514	\$ 174,334
	001.360.360.40002	Non-Union Wage Increase	\$ -	\$ 105,478	\$ 1	\$ (105,477)
	001.360.360.40005	New Position Budget Moved to Contingency	\$ -	\$ (291,854)	\$ -	\$ 291,854
	001.360.360.40310	Bond Call	\$ 23,657	\$ 34,200	\$ 65,500	\$ 31,300
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 3,507,808	\$ 3,811,004	\$ 4,203,015	\$ 392,011
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.360.360.45000	Healthcare Contribution	\$ 640,401	\$ 804,223	\$ -	\$ (804,223)
	001.360.360.45010	Dental Contribution	\$ 18,072	\$ 20,162	\$ -	\$ (20,162)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 658,473	\$ 824,385	\$ -	\$ (824,385)
<i>EXP15 - Contractual Services</i>						
	001.360.360.50240	Trials and Costs of Hearing	\$ 14,887	\$ 45,000	\$ 45,000	\$ -
	001.360.360.52140	Repairs and Maint- Copiers	\$ 2,137	\$ 2,250	\$ 2,250	\$ -
	001.360.360.53100	Conferences and Meetings	\$ -	\$ 1,000	\$ 1,000	\$ -
	001.360.360.53110	Employee Training	\$ 2,049	\$ 20,000	\$ 20,000	\$ -
	001.360.360.53120	Employee Mileage Expense	\$ 1,759	\$ 4,500	\$ 4,500	\$ -
	001.360.360.53140	Attorney Association Dues	\$ 16,489	\$ 23,100	\$ 23,100	\$ -
	001.360.360.55000	Miscellaneous Contractual Exp	\$ 5,751	\$ 10,887	\$ 10,887	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 43,071	\$ 106,737	\$ 106,737	\$ -
<i>EXP20 - Commodities</i>						
	001.360.360.60000	Office Supplies	\$ 3,659	\$ 10,000	\$ 10,000	\$ -
	001.360.360.60050	Books and Subscriptions	\$ 64,360	\$ 68,454	\$ 70,004	\$ 1,550
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 68,019	\$ 78,454	\$ 80,004	\$ 1,550
Sub-Department Total: 360 - Public Defender			\$ 4,277,371	\$ 4,820,580	\$ 4,389,756	\$ (430,824)
Department Total: 360 - Public Defender			\$ 4,277,371	\$ 4,820,580	\$ 4,389,756	\$ (430,824)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 380 - Sheriff						
Sub-Department: 380 - Sheriff						
EXP5 - Personnel Services- Salaries & Wages						
	001.380.380.40000	Salaries and Wages	\$ 10,761,712	\$ 10,841,693	\$ 11,115,510	\$ 273,817
	001.380.380.40002	Non-Union Wage Increase	\$ -	\$ 43,753	\$ 1	\$ (43,752)
	001.380.380.40006	Union Wage Increase	\$ -	\$ -	\$ 326,951	\$ 326,951
	001.380.380.40009	Salaries and Wages Subsidy	\$ (325,403)	\$ -	\$ -	\$ -
	001.380.380.40200	Overtime Salaries	\$ 679,760	\$ 671,650	\$ 591,973	\$ (79,677)
	001.380.380.40320	Merit Employee Longevity	\$ 135,378	\$ 152,628	\$ 152,628	\$ -
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 11,251,446	\$ 11,709,724	\$ 12,187,063	\$ 477,339
EXP10 - Personnel Services- Employee Benefits						
	001.380.380.45000	Healthcare Contribution	\$ 1,591,535	\$ 1,910,113	\$ -	\$ (1,910,113)
	001.380.380.45009	Healthcare Subsidy	\$ (12,037)	\$ -	\$ -	\$ -
	001.380.380.45010	Dental Contribution	\$ 45,461	\$ 48,612	\$ -	\$ (48,612)
	001.380.380.45019	Dental Subsidy	\$ (488)	\$ -	\$ -	\$ -
	001.380.380.45400	Uniform Allowance	\$ 143,650	\$ 149,600	\$ 149,600	\$ -
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 1,768,122	\$ 2,108,325	\$ 149,600	\$ (1,958,725)
EXP15 - Contractual Services						
	001.380.380.50150	Contractual/Consulting Services	\$ 190,223	\$ 72,820	\$ 97,820	\$ 25,000
	001.380.380.50210	Medical/Dental/Hospital Services	\$ 14,177	\$ 15,000	\$ 15,000	\$ -
	001.380.380.50290	Investigations	\$ 12,915	\$ -	\$ -	\$ -
	001.380.380.50300	Extradition Costs	\$ 25,522	\$ 30,000	\$ 30,000	\$ -
	001.380.380.52140	Repairs and Maint- Copiers	\$ 9,492	\$ 11,000	\$ 11,000	\$ -
	001.380.380.52150	Repairs and Maint- Comm Equip	\$ 4,790	\$ 4,200	\$ 4,200	\$ -
	001.380.380.52160	Repairs and Maint- Equipment	\$ 1,241	\$ 2,000	\$ 2,000	\$ -
	001.380.380.52230	Repairs and Maint- Vehicles	\$ 148,813	\$ 165,000	\$ 165,000	\$ -
	001.380.380.53100	Conferences and Meetings	\$ 80	\$ -	\$ -	\$ -
	001.380.380.53110	Employee Training	\$ 107,080	\$ 75,000	\$ 75,000	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 514,333	\$ 375,020	\$ 400,020	\$ 25,000
EXP20 - Commodities						
	001.380.380.60000	Office Supplies	\$ 1,278	\$ 10,000	\$ 10,000	\$ -
	001.380.380.60010	Operating Supplies	\$ 56,120	\$ 55,000	\$ 55,000	\$ -
	001.380.380.60180	S.W.A.T. Supplies	\$ 44,844	\$ 50,000	\$ 50,000	\$ -
	001.380.380.60190	Bomb Squad Supplies	\$ 52,873	\$ 50,000	\$ 50,000	\$ -
	001.380.380.60210	Uniform Supplies	\$ 33,116	\$ 20,000	\$ 20,000	\$ -
	001.380.380.60220	Weapons and Ammunition	\$ 6,984	\$ 35,000	\$ 35,000	\$ -
	001.380.380.63040	Fuel- Vehicles	\$ 560,649	\$ 400,000	\$ 400,000	\$ -
Account Classification Total: EXP20 - Commodities			\$ 755,864	\$ 620,000	\$ 620,000	\$ -
EXP40 - Transfers Out						
	001.380.380.99001	Transfer to Fund 001	\$ -	\$ 5,826	\$ -	\$ (5,826)
	001.380.380.99128	Transfer to Fund 128	\$ 715,920	\$ -	\$ -	\$ -
Account Classification Total: EXP40 - Transfers Out			\$ 715,920	\$ 5,826	\$ -	\$ (5,826)
Sub-Department Total: 380 - Sheriff			\$ 15,005,685	\$ 14,818,895	\$ 13,356,683	\$ (1,462,212)
Sub-Department: 382 - Adult Corrections						
EXP5 - Personnel Services- Salaries & Wages						
	001.380.382.40000	Salaries and Wages	\$ 11,122,747	\$ 12,183,229	\$ 10,713,696	\$ (1,469,533)
	001.380.382.40002	Non-Union Wage Increase	\$ -	\$ 36,352	\$ -	\$ (36,352)
	001.380.382.40006	Union Wage Increase	\$ -	\$ -	\$ 151,211	\$ 151,211
	001.380.382.40009	Salaries and Wages Subsidy	\$ (9,724,710)	\$ -	\$ -	\$ -
	001.380.382.40200	Overtime Salaries	\$ 589,056	\$ 570,845	\$ 569,137	\$ (1,708)
	001.380.382.40320	Merit Employee Longevity	\$ 439,302	\$ 344,232	\$ 344,232	\$ -
	001.380.382.40400	Reduction in Budget Request - Salaries	\$ -	\$ -	\$ (1,000,000)	\$ (1,000,000)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 2,426,396	\$ 13,134,658	\$ 10,778,276	\$ (2,356,382)
EXP10 - Personnel Services- Employee Benefits						
	001.380.382.45000	Healthcare Contribution	\$ 1,864,535	\$ 2,464,706	\$ -	\$ (2,464,706)
	001.380.382.45009	Healthcare Subsidy	\$ (1,502,625)	\$ -	\$ -	\$ -
	001.380.382.45010	Dental Contribution	\$ 54,981	\$ 62,616	\$ -	\$ (62,616)
	001.380.382.45019	Dental Subsidy	\$ (44,844)	\$ -	\$ -	\$ -
	001.380.382.45400	Uniform Allowance	\$ 148,500	\$ 169,500	\$ 169,500	\$ -
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 520,547	\$ 2,696,822	\$ 169,500	\$ (2,527,322)
EXP15 - Contractual Services						
	001.380.382.50210	Medical/Dental/Hospital Services	\$ 2,952,622	\$ 4,500,000	\$ 3,300,000	\$ (1,200,000)
	001.380.382.50235	Public Health Services - Coronavirus	\$ 77,534	\$ -	\$ -	\$ -
	001.380.382.52000	Disposal and Water Softener Svcs	\$ 24,544	\$ 21,290	\$ 21,290	\$ -
	001.380.382.52150	Repairs and Maint- Comm Equip	\$ 4,361	\$ 4,500	\$ 4,500	\$ -
	001.380.382.52160	Repairs and Maint- Equipment	\$ 7,794	\$ 10,000	\$ 10,000	\$ -
	001.380.382.53110	Employee Training	\$ 87,103	\$ 60,000	\$ 60,000	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 3,153,959	\$ 4,595,790	\$ 3,395,790	\$ (1,200,000)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP20 - Commodities</i>						
	001.380.382.60000	Office Supplies	\$ 1,297	\$ 1,350	\$ 1,350	\$ -
	001.380.382.60010	Operating Supplies	\$ 129,846	\$ 105,000	\$ 105,000	\$ -
	001.380.382.60210	Uniform Supplies	\$ 17,656	\$ 20,000	\$ 20,000	\$ -
	001.380.382.60220	Weapons and Ammunition	\$ 9,792	\$ 15,000	\$ 15,000	\$ -
	001.380.382.60230	Food	\$ 677,382	\$ 1,067,188	\$ 1,067,188	\$ -
	001.380.382.60240	Clothing Supplies	\$ 25,083	\$ 25,000	\$ 25,000	\$ -
	001.380.382.60265	Public Health Commodities - Coronavirus	\$ 54,562	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 915,618	\$ 1,233,538	\$ 1,233,538	\$ -
Sub-Department Total: 382 - Adult Corrections			\$ 7,016,519	\$ 21,660,808	\$ 15,577,104	\$ (6,083,704)
Sub-Department: 383 - Corrections Board and Care						
<i>EXP15 - Contractual Services</i>						
	001.380.383.50080	Adult Prisoner Board and Care	\$ 11,550	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 11,550	\$ -	\$ -	\$ -
Sub-Department Total: 383 - Corrections Board and Care			\$ 11,550	\$ -	\$ -	\$ -
Sub-Department: 400 - Court Security						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.380.400.40000	Salaries and Wages	\$ 2,220,825	\$ 2,050,275	\$ 2,540,630	\$ 490,355
	001.380.400.40002	Non-Union Wage Increase	\$ -	\$ 11,966	\$ -	\$ (11,966)
	001.380.400.40006	Union Wage Increase	\$ -	\$ -	\$ 101,182	\$ 101,182
	001.380.400.40200	Overtime Salaries	\$ 51,703	\$ 128,470	\$ 128,110	\$ (360)
	001.380.400.40310	Bond Call	\$ 7,716	\$ 24,000	\$ 24,000	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 2,280,244	\$ 2,214,711	\$ 2,793,922	\$ 579,211
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.380.400.45000	Healthcare Contribution	\$ 309,525	\$ 371,565	\$ -	\$ (371,565)
	001.380.400.45010	Dental Contribution	\$ 11,114	\$ 14,029	\$ -	\$ (14,029)
	001.380.400.45400	Uniform Allowance	\$ 26,700	\$ 60,000	\$ 60,000	\$ -
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 347,340	\$ 445,594	\$ 60,000	\$ (385,594)
<i>EXP15 - Contractual Services</i>						
	001.380.400.50150	Contractual/Consulting Services	\$ 10,903	\$ 16,100	\$ 16,100	\$ -
	001.380.400.50210	Medical/Dental/Hospital Services	\$ 900	\$ -	\$ -	\$ -
	001.380.400.52150	Repairs and Maint- Comm Equip	\$ 6,515	\$ 15,000	\$ 15,000	\$ -
	001.380.400.52160	Repairs and Maint- Equipment	\$ 6,749	\$ 50,000	\$ 50,000	\$ -
	001.380.400.53100	Conferences and Meetings	\$ 80	\$ 1,000	\$ 1,000	\$ -
	001.380.400.53110	Employee Training	\$ 22,092	\$ 25,000	\$ 25,000	\$ -
	001.380.400.53120	Employee Mileage Expense	\$ -	\$ 1,000	\$ 1,000	\$ -
	001.380.400.53150	Pre-Employ Drug Testing and Labs	\$ 15,512	\$ 5,000	\$ 5,000	\$ -
	001.380.400.53160	Pre-Employment Physicals	\$ 8,729	\$ 5,000	\$ 5,000	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 71,480	\$ 118,100	\$ 118,100	\$ -
<i>EXP20 - Commodities</i>						
	001.380.400.60000	Office Supplies	\$ 1,998	\$ 4,200	\$ 4,200	\$ -
	001.380.400.60010	Operating Supplies	\$ 20,562	\$ 15,590	\$ 15,590	\$ -
	001.380.400.60080	Employee Recognition Supplies	\$ -	\$ 1,500	\$ 1,500	\$ -
	001.380.400.60210	Uniform Supplies	\$ 31,541	\$ 30,000	\$ 30,000	\$ -
	001.380.400.60220	Weapons and Ammunition	\$ 51,380	\$ 20,000	\$ 20,000	\$ -
	001.380.400.60250	Medical Supplies and Drugs	\$ 445	\$ 1,200	\$ 1,200	\$ -
	001.380.400.64000	Telephone	\$ 6,341	\$ 5,500	\$ 5,500	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 112,267	\$ 77,990	\$ 77,990	\$ -
Sub-Department Total: 400 - Court Security			\$ 2,811,331	\$ 2,856,395	\$ 3,050,012	\$ 193,617
Sub-Department: 510 - Emergency Management Services						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.380.510.40000	Salaries and Wages	\$ 344,564	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 344,564	\$ -	\$ -	\$ -
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.380.510.45000	Healthcare Contribution	\$ 32,181	\$ -	\$ -	\$ -
	001.380.510.45010	Dental Contribution	\$ 811	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 32,992	\$ -	\$ -	\$ -
<i>EXP15 - Contractual Services</i>						
	001.380.510.52150	Repairs and Maint- Comm Equip	\$ 1,475	\$ -	\$ -	\$ -
	001.380.510.52160	Repairs and Maint- Equipment	\$ 2,993	\$ -	\$ -	\$ -
	001.380.510.52230	Repairs and Maint- Vehicles	\$ 1,313	\$ -	\$ -	\$ -
	001.380.510.53100	Conferences and Meetings	\$ 77	\$ -	\$ -	\$ -
	001.380.510.53110	Employee Training	\$ 1,047	\$ -	\$ -	\$ -
	001.380.510.53130	General Association Dues	\$ -	\$ -	\$ -	\$ -
	001.380.510.55000	Miscellaneous Contractual Exp	\$ 7,452	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 14,356	\$ -	\$ -	\$ -
<i>EXP20 - Commodities</i>						
	001.380.510.60000	Office Supplies	\$ 3,719	\$ -	\$ -	\$ -
	001.380.510.60010	Operating Supplies	\$ 26,969	\$ -	\$ -	\$ -
	001.380.510.60020	Computer Related Supplies	\$ 17,806	\$ -	\$ -	\$ -
	001.380.510.60210	Uniform Supplies	\$ -	\$ -	\$ -	\$ -
	001.380.510.60265	Public Health Commodities - Coronavirus	\$ 10	\$ -	\$ -	\$ -
	001.380.510.60590	Communication Equip - Non-Capital	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 48,504	\$ -	\$ -	\$ -
Sub-Department Total: 510 - Emergency Management Services			\$ 440,417	\$ -	\$ -	\$ -
Department Total: 380 - Sheriff			\$ 25,285,501	\$ 39,336,098	\$ 31,983,799	\$ (7,352,299)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Department: 420 - Merit Commission						
Sub-Department: 420 - Merit Commission						
EXP5 - Personnel Services- Salaries & Wages						
	001.420.420.40000	Salaries and Wages	\$ 34,347	\$ 33,462	\$ 33,367	\$(95)
	001.420.420.40300	Employee Per Diem	\$ 29,228	\$ 45,135	\$ 45,000	\$(135)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 63,575	\$ 78,597	\$ 78,367	\$(230)
EXP10 - Personnel Services- Employee Benefits						
	001.420.420.45000	Healthcare Contribution	\$ 6,251	\$ 7,054	\$ -	\$(7,054)
	001.420.420.45010	Dental Contribution	\$ 256	\$ 256	\$ -	\$(256)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 6,507	\$ 7,310	\$ -	\$(7,310)
EXP15 - Contractual Services						
	001.420.420.53050	Employment Advertising	\$ 1,490	\$ 500	\$ 500	\$ -
	001.420.420.53120	Employee Mileage Expense	\$ 2,788	\$ 6,000	\$ 6,000	\$ -
	001.420.420.53180	Physical Agility Testing	\$ -	\$ 2,550	\$ -	\$(2,550)
	001.420.420.53190	Entrance/Promotional Testing	\$ 10,132	\$ 7,500	\$ 8,550	\$ 1,050
Account Classification Total: EXP15 - Contractual Services			\$ 14,410	\$ 16,550	\$ 15,050	\$(1,500)
EXP20 - Commodities						
	001.420.420.60000	Office Supplies	\$ 624	\$ 500	\$ 2,000	\$ 1,500
Account Classification Total: EXP20 - Commodities			\$ 624	\$ 500	\$ 2,000	\$ 1,500
Sub-Department Total: 420 - Merit Commission			\$ 85,117	\$ 102,957	\$ 95,417	\$(7,540)
Department Total: 420 - Merit Commission			\$ 85,117	\$ 102,957	\$ 95,417	\$(7,540)
Department: 430 - Court Services						
Sub-Department: 430 - Court Services Administration						
EXP5 - Personnel Services- Salaries & Wages						
	001.430.430.40000	Salaries and Wages	\$ 774,406	\$ 714,688	\$ 761,854	\$ 47,166
	001.430.430.40002	Non-Union Wage Increase	\$ -	\$ 20,350	\$ -	\$(20,350)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 774,406	\$ 735,038	\$ 761,854	\$ 26,816
EXP10 - Personnel Services- Employee Benefits						
	001.430.430.45000	Healthcare Contribution	\$ 117,420	\$ 126,686	\$ -	\$(126,686)
	001.430.430.45010	Dental Contribution	\$ 2,823	\$ 2,766	\$ -	\$(2,766)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 120,242	\$ 129,452	\$ -	\$(129,452)
EXP15 - Contractual Services						
	001.430.430.50160	Legal Services	\$ -	\$ 75,000	\$ 75,000	\$ -
	001.430.430.50340	Software Licensing Cost	\$ 425	\$ -	\$ -	\$ -
	001.430.430.52140	Repairs and Maint- Copiers	\$ 1,210	\$ 1,000	\$ 1,000	\$ -
	001.430.430.52240	Repairs and Maint- Office Equip	\$ 124	\$ 300	\$ 300	\$ -
	001.430.430.53100	Conferences and Meetings	\$ 4,151	\$ 2,500	\$ 2,500	\$ -
	001.430.430.53110	Employee Training	\$ 2,177	\$ 1,500	\$ 1,500	\$ -
	001.430.430.53130	General Association Dues	\$ -	\$ 300	\$ 300	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 8,087	\$ 80,600	\$ 80,600	\$ -
EXP20 - Commodities						
	001.430.430.60000	Office Supplies	\$ 941	\$ 550	\$ 550	\$ -
	001.430.430.60020	Computer Related Supplies	\$ 1,538	\$ 1,000	\$ 1,000	\$ -
	001.430.430.60040	Postage	\$ 82	\$ -	\$ -	\$ -
	001.430.430.60050	Books and Subscriptions	\$ 184	\$ 250	\$ 250	\$ -
	001.430.430.60490	Equipment < \$1000	\$ 919	\$ -	\$ -	\$ -
	001.430.430.60500	Equipment > \$1000	\$ 1,700	\$ -	\$ -	\$ -
Account Classification Total: EXP20 - Commodities			\$ 5,364	\$ 1,800	\$ 1,800	\$ -
Sub-Department Total: 430 - Court Services Administration			\$ 908,100	\$ 946,890	\$ 844,254	\$(102,636)
Sub-Department: 431 - Adult Court Services						
EXP5 - Personnel Services- Salaries & Wages						
	001.430.431.40000	Salaries and Wages	\$ 2,803,253	\$ 2,618,330	\$ 2,973,109	\$ 354,779
	001.430.431.40002	Non-Union Wage Increase	\$ -	\$ 15,401	\$ -	\$(15,401)
	001.430.431.40006	Union Wage Increase	\$ -	\$ -	\$ 130,423	\$ 130,423
	001.430.431.40200	Overtime Salaries	\$ 1,743	\$ 2,005	\$ 2,005	\$ -
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 2,804,996	\$ 2,635,736	\$ 3,105,537	\$ 469,801
EXP10 - Personnel Services- Employee Benefits						
	001.430.431.45000	Healthcare Contribution	\$ 710,332	\$ 725,051	\$ -	\$(725,051)
	001.430.431.45010	Dental Contribution	\$ 21,410	\$ 20,658	\$ -	\$(20,658)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 731,742	\$ 745,709	\$ -	\$(745,709)
EXP15 - Contractual Services						
	001.430.431.50160	Legal Services	\$ 4,748	\$ -	\$ -	\$ -
	001.430.431.50480	Security Services	\$ 150	\$ -	\$ -	\$ -
	001.430.431.50490	Destruction of Records Services	\$ 1,493	\$ -	\$ -	\$ -
	001.430.431.50500	Lab Services	\$ 6,633	\$ -	\$ -	\$ -
	001.430.431.52010	Janitorial Services	\$ 8,984	\$ 9,500	\$ 9,500	\$ -
	001.430.431.52110	Repairs and Maint- Buildings	\$ 15,519	\$ -	\$ -	\$ -
	001.430.431.52140	Repairs and Maint- Copiers	\$ 989	\$ 2,000	\$ 2,000	\$ -
	001.430.431.52150	Repairs and Maint- Comm Equip	\$ 1,080	\$ 1,080	\$ 1,080	\$ -
	001.430.431.52180	Building Space Rental	\$ 32,756	\$ 33,356	\$ 34,023	\$ 667
	001.430.431.52190	Equipment Rental	\$ 1,779	\$ 1,800	\$ 1,800	\$ -
	001.430.431.52230	Repairs and Maint- Vehicles	\$ 9,194	\$ 10,000	\$ 12,000	\$ 2,000
	001.430.431.52240	Repairs and Maint- Office Equip	\$ 499	\$ 1,000	\$ 1,000	\$ -
	001.430.431.53040	General Advertising	\$ -	\$ 100	\$ -	\$(100)
	001.430.431.53100	Conferences and Meetings	\$ 6,858	\$ 3,000	\$ 3,000	\$ -
	001.430.431.53110	Employee Training	\$ 4,835	\$ 2,800	\$ 2,800	\$ -
	001.430.431.53120	Employee Mileage Expense	\$ 341	\$ 1,000	\$ 1,000	\$ -
	001.430.431.53130	General Association Dues	\$ (13)	\$ 200	\$ 200	\$ -
	001.430.431.55000	Miscellaneous Contractual Exp	\$ 4,524	\$ 6,094	\$ 6,094	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ 100,367	\$ 71,930	\$ 74,497	\$ 2,567

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP20 - Commodities</i>						
	001.430.431.60000	Office Supplies	\$ 4,766	\$ 4,000	\$ 3,000	\$ (1,000)
	001.430.431.60010	Operating Supplies	\$ 3,653	\$ 6,000	\$ 4,500	\$ (1,500)
	001.430.431.60020	Computer Related Supplies	\$ 5,985	\$ 5,000	\$ 5,000	\$ -
	001.430.431.60050	Books and Subscriptions	\$ 184	\$ 250	\$ 250	\$ -
	001.430.431.60070	Computer Hardware- Non Capital	\$ 3,820	\$ -	\$ -	\$ -
	001.430.431.60210	Uniform Supplies	\$ 5,508	\$ 1,500	\$ 1,500	\$ -
	001.430.431.60220	Weapons and Ammunition	\$ -	\$ 500	\$ 500	\$ -
	001.430.431.60250	Medical Supplies and Drugs	\$ 937	\$ 2,000	\$ 1,000	\$ (1,000)
	001.430.431.60490	Equipment < \$1000	\$ 2,095	\$ -	\$ -	\$ -
	001.430.431.60500	Equipment > \$1000	\$ 6,518	\$ -	\$ -	\$ -
	001.430.431.60580	Special Purpose Equip - Non-Capital	\$ 221	\$ -	\$ -	\$ -
	001.430.431.63040	Fuel- Vehicles	\$ 7,851	\$ 6,000	\$ 6,932	\$ 932
	001.430.431.64010	Cellular Phone	\$ 8,131	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 49,668	\$ 25,250	\$ 22,682	\$ (2,568)
<i>EXP25 - Capital</i>						
	001.430.431.70070	Automotive Equipment	\$ -	\$ -	\$ 70,000	\$ 70,000
<i>Account Classification Total: EXP25 - Capital</i>			\$ -	\$ -	\$ 70,000	\$ 70,000
Sub-Department Total: 431 - Adult Court Services			\$ 3,686,774	\$ 3,478,625	\$ 3,272,716	\$ (205,909)
Sub-Department: 432 - Treatment Alternative Court						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.432.40000	Salaries and Wages	\$ 118,411	\$ 79,300	\$ 85,819	\$ 6,519
	001.430.432.40002	Non-Union Wage Increase	\$ -	\$ 8	\$ -	\$ (8)
	001.430.432.40006	Union Wage Increase	\$ -	\$ -	\$ 1,550	\$ 1,550
	001.430.432.40200	Overtime Salaries	\$ 12	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 118,423	\$ 79,308	\$ 87,369	\$ 8,061
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.432.45000	Healthcare Contribution	\$ 32,945	\$ 20,905	\$ -	\$ (20,905)
	001.430.432.45010	Dental Contribution	\$ 1,265	\$ 809	\$ -	\$ (809)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 34,209	\$ 21,714	\$ -	\$ (21,714)
<i>EXP15 - Contractual Services</i>						
	001.430.432.50200	Psychological/Psychiatric Srvs	\$ 58,040	\$ 60,000	\$ 58,000	\$ (2,000)
	001.430.432.50500	Lab Services	\$ 11,929	\$ 7,000	\$ 9,000	\$ 2,000
	001.430.432.50630	Halfway House	\$ 680	\$ -	\$ -	\$ -
	001.430.432.52240	Repairs and Maint- Office Equip	\$ 124	\$ 125	\$ 125	\$ -
	001.430.432.53100	Conferences and Meetings	\$ 1,306	\$ 2,000	\$ 2,000	\$ -
	001.430.432.53110	Employee Training	\$ 860	\$ 500	\$ 500	\$ -
	001.430.432.53120	Employee Mileage Expense	\$ -	\$ 100	\$ 100	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 72,939	\$ 69,725	\$ 69,725	\$ -
<i>EXP20 - Commodities</i>						
	001.430.432.60000	Office Supplies	\$ 45	\$ 100	\$ 100	\$ -
	001.430.432.60010	Operating Supplies	\$ 44	\$ -	\$ -	\$ -
	001.430.432.60050	Books and Subscriptions	\$ 184	\$ 315	\$ 315	\$ -
	001.430.432.60490	Equipment < \$1000	\$ 949	\$ -	\$ -	\$ -
	001.430.432.60520	Incentives	\$ 6,678	\$ 5,350	\$ 5,350	\$ -
	001.430.432.60550	Peer Group Activities Supplies	\$ 140	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 8,040	\$ 5,765	\$ 5,765	\$ -
Sub-Department Total: 432 - Treatment Alternative Court			\$ 233,612	\$ 176,512	\$ 162,859	\$ (13,653)
Sub-Department: 433 - Electronic Monitoring						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.433.40000	Salaries and Wages	\$ -	\$ -	\$ -	\$ -
	001.430.433.40006	Union Wage Increase	\$ -	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ -	\$ -	\$ -	\$ -
Sub-Department Total: 433 - Electronic Monitoring			\$ -	\$ -	\$ -	\$ -
Sub-Department: 434 - Juvenile Court Services						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.434.40000	Salaries and Wages	\$ 860,728	\$ 856,336	\$ 945,788	\$ 89,452
	001.430.434.40002	Non-Union Wage Increase	\$ -	\$ 4,384	\$ -	\$ (4,384)
	001.430.434.40006	Union Wage Increase	\$ -	\$ -	\$ 37,238	\$ 37,238
	001.430.434.40200	Overtime Salaries	\$ 13	\$ 2,507	\$ 2,507	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 860,741	\$ 863,227	\$ 985,533	\$ 122,306
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.434.45000	Healthcare Contribution	\$ 188,751	\$ 215,110	\$ -	\$ (215,110)
	001.430.434.45010	Dental Contribution	\$ 6,909	\$ 7,157	\$ -	\$ (7,157)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 195,659	\$ 222,267	\$ -	\$ (222,267)
<i>EXP15 - Contractual Services</i>						
	001.430.434.50160	Legal Services	\$ 4,748	\$ -	\$ -	\$ -
	001.430.434.50490	Destruction of Records Services	\$ 270	\$ -	\$ -	\$ -
	001.430.434.50500	Lab Services	\$ 4,887	\$ -	\$ -	\$ -
	001.430.434.52010	Janitorial Services	\$ 10,540	\$ 9,500	\$ 9,500	\$ -
	001.430.434.52110	Repairs and Maint- Buildings	\$ 16,934	\$ 1,449	\$ 1,449	\$ -
	001.430.434.52140	Repairs and Maint- Copiers	\$ 149	\$ 500	\$ 500	\$ -
	001.430.434.52180	Building Space Rental	\$ 32,756	\$ 33,356	\$ 34,023	\$ 667
	001.430.434.52190	Equipment Rental	\$ 5,433	\$ 5,583	\$ 5,583	\$ -
	001.430.434.52230	Repairs and Maint- Vehicles	\$ 5,156	\$ 3,000	\$ 3,000	\$ -
	001.430.434.52240	Repairs and Maint- Office Equip	\$ 1,862	\$ 1,000	\$ 1,000	\$ -
	001.430.434.53100	Conferences and Meetings	\$ 480	\$ 1,000	\$ 1,000	\$ -
	001.430.434.53110	Employee Training	\$ 843	\$ 800	\$ 800	\$ -
	001.430.434.53120	Employee Mileage Expense	\$ 70	\$ 1,500	\$ 600	\$ (900)
	001.430.434.53130	General Association Dues	\$ -	\$ 150	\$ 150	\$ -
	001.430.434.55000	Miscellaneous Contractual Exp	\$ 585	\$ 500	\$ 500	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 84,712	\$ 58,338	\$ 58,105	\$ (233)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
EXP20 - Commodities						
	001.430.434.60000	Office Supplies	\$ 4,576	\$ 1,000	\$ 1,000	\$ -
	001.430.434.60010	Operating Supplies	\$ 2,315	\$ 2,000	\$ 2,000	\$ -
	001.430.434.60020	Computer Related Supplies	\$ 4,435	\$ 3,500	\$ 3,500	\$ -
	001.430.434.60050	Books and Subscriptions	\$ 184	\$ 250	\$ 250	\$ -
	001.430.434.60070	Computer Hardware- Non Capital	\$ 3,820	\$ -	\$ -	\$ -
	001.430.434.60160	Cleaning Supplies	\$ -	\$ 200	\$ 200	\$ -
	001.430.434.60210	Uniform Supplies	\$ 5,574	\$ 1,500	\$ 1,500	\$ -
	001.430.434.60250	Medical Supplies and Drugs	\$ -	\$ 750	\$ 750	\$ -
	001.430.434.60490	Equipment < \$1000	\$ 905	\$ -	\$ -	\$ -
	001.430.434.60500	Equipment > \$1000	\$ 5,642	\$ -	\$ -	\$ -
	001.430.434.63040	Fuel- Vehicles	\$ 2,540	\$ 1,500	\$ 1,732	\$ 232
	001.430.434.64010	Cellular Phone	\$ 8,131	\$ -	\$ -	\$ -
Account Classification Total: EXP20 - Commodities			\$ 38,122	\$ 10,700	\$ 10,932	\$ 232
EXP25 - Capital						
	001.430.434.70070	Automotive Equipment	\$ -	\$ -	\$ 35,000	\$ 35,000
Account Classification Total: EXP25 - Capital			\$ -	\$ -	\$ 35,000	\$ 35,000
Sub-Department Total: 434 - Juvenile Court Services			\$ 1,179,235	\$ 1,154,532	\$ 1,089,570	\$ (64,962)
Sub-Department: 435 - Juvenile Custody						
EXP15 - Contractual Services						
	001.430.435.50420	Juvenile Board and Care	\$ -	\$ 402,036	\$ 402,036	\$ -
	001.430.435.53120	Employee Mileage Expense	\$ -	\$ 500	\$ 500	\$ -
Account Classification Total: EXP15 - Contractual Services			\$ -	\$ 402,536	\$ 402,536	\$ -
	001.430.435.60050	Books and Subscriptions	\$ -	\$ 315	\$ 315	\$ -
Account Classification Total: EXP20 - Commodities			\$ -	\$ 315	\$ 315	\$ -
Sub-Department Total: 435 - Juvenile Custody			\$ -	\$ 402,851	\$ 402,851	\$ -
Sub-Department: 436 - Juvenile Justice Center						
EXP5 - Personnel Services- Salaries & Wages						
	001.430.436.40000	Salaries and Wages	\$ 3,619,782	\$ 3,963,544	\$ 4,105,162	\$ 141,618
	001.430.436.40002	Non-Union Wage Increase	\$ -	\$ 38,049	\$ -	\$ (38,049)
	001.430.436.40005	New Position Budget Moved to Contingency	\$ -	\$ (171,342)	\$ -	\$ 171,342
	001.430.436.40006	Union Wage Increase	\$ -	\$ -	\$ 156,323	\$ 156,323
	001.430.436.40200	Overtime Salaries	\$ 101,261	\$ 72,209	\$ 72,209	\$ -
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ 3,721,042	\$ 3,902,460	\$ 4,333,694	\$ 431,234
EXP10 - Personnel Services- Employee Benefits						
	001.430.436.45000	Healthcare Contribution	\$ 537,118	\$ 695,223	\$ -	\$ (695,223)
	001.430.436.45010	Dental Contribution	\$ 16,450	\$ 18,443	\$ -	\$ (18,443)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ 553,568	\$ 713,666	\$ -	\$ (713,666)
EXP15 - Contractual Services						
	001.430.436.50150	Contractual/Consulting Services	\$ -	\$ 12,900	\$ 3,000	\$ (9,900)
	001.430.436.50200	Psychological/Psychiatric Svcs	\$ 55,100	\$ 40,000	\$ 40,000	\$ -
	001.430.436.50210	Medical/Dental/Hospital Services	\$ 436,090	\$ 437,193	\$ 451,038	\$ 13,845
	001.430.436.50235	Public Health Services - Coronavirus	\$ 100	\$ -	\$ -	\$ -
	001.430.436.50420	Juvenile Board and Care	\$ 32,786	\$ 25,000	\$ 20,000	\$ (5,000)
	001.430.436.50500	Lab Services	\$ 9,844	\$ 6,000	\$ 3,000	\$ (3,000)
	001.430.436.52120	Repairs and Maint- Grounds	\$ 15,850	\$ -	\$ -	\$ -
	001.430.436.52140	Repairs and Maint- Copiers	\$ -	\$ 500	\$ 500	\$ -
	001.430.436.52150	Repairs and Maint- Comm Equip	\$ 26,228	\$ 16,500	\$ 16,500	\$ -
	001.430.436.52160	Repairs and Maint- Equipment	\$ 17,392	\$ 15,000	\$ 10,000	\$ (5,000)
	001.430.436.52230	Repairs and Maint- Vehicles	\$ 3,566	\$ 2,500	\$ 2,500	\$ -
	001.430.436.52240	Repairs and Maint- Office Equip	\$ 474	\$ 1,000	\$ 500	\$ (500)
	001.430.436.53040	General Advertising	\$ 35	\$ -	\$ -	\$ -
	001.430.436.53050	Employment Advertising	\$ 12,024	\$ 10,000	\$ 7,500	\$ (2,500)
	001.430.436.53100	Conferences and Meetings	\$ 2,668	\$ 7,000	\$ 6,000	\$ (1,000)
	001.430.436.53110	Employee Training	\$ 10,258	\$ 5,000	\$ 5,000	\$ -
	001.430.436.53120	Employee Mileage Expense	\$ 336	\$ 600	\$ 600	\$ -
	001.430.436.53130	General Association Dues	\$ 100	\$ 400	\$ 400	\$ -
	001.430.436.55000	Miscellaneous Contractual Exp	\$ 6,924	\$ 5,000	\$ 4,000	\$ (1,000)
Account Classification Total: EXP15 - Contractual Services			\$ 629,773	\$ 584,593	\$ 570,538	\$ (14,055)
EXP20 - Commodities						
	001.430.436.60000	Office Supplies	\$ 7,224	\$ 5,500	\$ 2,955	\$ (2,545)
	001.430.436.60010	Operating Supplies	\$ 150,826	\$ 40,000	\$ 27,500	\$ (12,500)
	001.430.436.60020	Computer Related Supplies	\$ 7,019	\$ 8,000	\$ 7,200	\$ (800)
	001.430.436.60050	Books and Subscriptions	\$ 1,574	\$ -	\$ -	\$ -
	001.430.436.60100	Utilities- Water	\$ 16,306	\$ 15,000	\$ 15,000	\$ -
	001.430.436.60210	Uniform Supplies	\$ 3,565	\$ 8,000	\$ 8,000	\$ -
	001.430.436.60230	Food	\$ 137,549	\$ 100,000	\$ 120,000	\$ 20,000
	001.430.436.60250	Medical Supplies and Drugs	\$ 13,367	\$ 8,000	\$ 8,000	\$ -
	001.430.436.60265	Public Health Commodities - Coronavirus	\$ 522	\$ -	\$ -	\$ -
	001.430.436.60270	Occupational Therapy Supplies	\$ 692	\$ -	\$ -	\$ -
	001.430.436.60460	Subscription Databases	\$ 380	\$ 500	\$ 500	\$ -
	001.430.436.60520	Incentives	\$ 2,237	\$ 3,000	\$ 3,000	\$ -
	001.430.436.63040	Fuel- Vehicles	\$ 1,715	\$ 1,200	\$ 1,200	\$ -
Account Classification Total: EXP20 - Commodities			\$ 342,976	\$ 189,200	\$ 193,355	\$ 4,155
EXP25 - Capital						
	001.430.436.70120	Special Purpose Equipment	\$ -	\$ 18,908	\$ -	\$ (18,908)
	001.430.436.72010	Building Improvements	\$ 15,499	\$ -	\$ -	\$ -
Account Classification Total: EXP25 - Capital			\$ 15,499	\$ 18,908	\$ -	\$ (18,908)
Sub-Department Total: 436 - Juvenile Justice Center			\$ 5,262,858	\$ 5,408,827	\$ 5,097,587	\$ (311,240)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 437 - KIDS Education Program						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.437.40315	Kids First Stipend	\$ 18,536	\$ 25,000	\$ 25,000	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 18,536	\$ 25,000	\$ 25,000	\$ -
<i>EXP15 - Contractual Services</i>						
	001.430.437.50150	Contractual/Consulting Services	\$ 3,075	\$ 3,000	\$ 3,000	\$ -
	001.430.437.50480	Security Services	\$ -	\$ 5,000	\$ 5,000	\$ -
	001.430.437.52140	Repairs and Maint- Copiers	\$ -	\$ 1,500	\$ 1,500	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 3,075	\$ 9,500	\$ 9,500	\$ -
<i>EXP20 - Commodities</i>						
	001.430.437.60000	Office Supplies	\$ 1,967	\$ 1,300	\$ 1,300	\$ -
	001.430.437.60010	Operating Supplies	\$ -	\$ 500	\$ 500	\$ -
	001.430.437.60020	Computer Related Supplies	\$ 897	\$ 1,000	\$ 1,000	\$ -
	001.430.437.60050	Books and Subscriptions	\$ 411	\$ 500	\$ 500	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 3,275	\$ 3,300	\$ 3,300	\$ -
Sub-Department Total: 437 - KIDS Education Program			\$ 24,886	\$ 37,800	\$ 37,800	\$ -
Sub-Department: 438 - Diagnostic Center						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.438.40000	Salaries and Wages	\$ 789,507	\$ 1,052,740	\$ 1,024,515	\$ (28,225)
	001.430.438.40002	Non-Union Wage Increase	\$ -	\$ 30,662	\$ -	\$ (30,662)
	001.430.438.40005	New Position Budget Moved to Contingency	\$ -	\$ (81,518)	\$ -	\$ 81,518
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 789,507	\$ 1,001,884	\$ 1,024,515	\$ 22,631
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.438.45000	Healthcare Contribution	\$ 124,582	\$ 140,163	\$ -	\$ (140,163)
	001.430.438.45010	Dental Contribution	\$ 2,958	\$ 3,018	\$ -	\$ (3,018)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 127,540	\$ 143,181	\$ -	\$ (143,181)
<i>EXP15 - Contractual Services</i>						
	001.430.438.50150	Contractual/Consulting Services	\$ -	\$ 10,000	\$ 7,500	\$ (2,500)
	001.430.438.50490	Destruction of Records Services	\$ 128	\$ -	\$ -	\$ -
	001.430.438.52130	Repairs and Maint- Computers	\$ -	\$ 750	\$ 750	\$ -
	001.430.438.52140	Repairs and Maint- Copiers	\$ 575	\$ 1,000	\$ 1,000	\$ -
	001.430.438.52160	Repairs and Maint- Equipment	\$ -	\$ 750	\$ 750	\$ -
	001.430.438.52190	Equipment Rental	\$ 1,900	\$ 2,000	\$ 2,000	\$ -
	001.430.438.52240	Repairs and Maint- Office Equip	\$ 124	\$ -	\$ -	\$ -
	001.430.438.53040	General Advertising	\$ 6,652	\$ 2,000	\$ 2,000	\$ -
	001.430.438.53060	General Printing	\$ -	\$ 50	\$ 50	\$ -
	001.430.438.53100	Conferences and Meetings	\$ 17,406	\$ 4,000	\$ 6,500	\$ 2,500
	001.430.438.53110	Employee Training	\$ 10,003	\$ 4,500	\$ 7,000	\$ 2,500
	001.430.438.53120	Employee Mileage Expense	\$ 341	\$ 1,000	\$ 500	\$ (500)
	001.430.438.53130	General Association Dues	\$ 600	\$ 8,000	\$ 5,000	\$ (3,000)
	001.430.438.55000	Miscellaneous Contractual Exp	\$ -	\$ 200	\$ 200	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 37,728	\$ 34,250	\$ 33,250	\$ (1,000)
<i>EXP20 - Commodities</i>						
	001.430.438.60000	Office Supplies	\$ 1,578	\$ 1,000	\$ 1,000	\$ -
	001.430.438.60010	Operating Supplies	\$ 1,107	\$ -	\$ -	\$ -
	001.430.438.60020	Computer Related Supplies	\$ 459	\$ 1,000	\$ 1,000	\$ -
	001.430.438.60050	Books and Subscriptions	\$ 2,367	\$ 2,000	\$ 1,500	\$ (500)
	001.430.438.60055	Office Equipment - Non Capital	\$ 27	\$ -	\$ -	\$ -
	001.430.438.60250	Medical Supplies and Drugs	\$ -	\$ 50	\$ 50	\$ -
	001.430.438.60540	Testing Materials	\$ 4,860	\$ 6,000	\$ 7,500	\$ 1,500
	001.430.438.64010	Cellular Phone	\$ 2,570	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 12,968	\$ 10,050	\$ 11,050	\$ 1,000
<i>EXP25 - Capital</i>						
	001.430.438.70080	Office Furniture	\$ 1,365	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP25 - Capital</i>			\$ 1,365	\$ -	\$ -	\$ -
Sub-Department Total: 438 - Diagnostic Center			\$ 969,108	\$ 1,189,365	\$ 1,068,815	\$ (120,550)
Sub-Department: 440 - Veteran's Court						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.440.40000	Salaries and Wages	\$ 63,835	\$ 62,439	\$ 65,357	\$ 2,918
	001.430.440.40002	Non-Union Wage Increase	\$ -	\$ 1,879	\$ -	\$ (1,879)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 63,835	\$ 64,318	\$ 65,357	\$ 1,039
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.440.45000	Healthcare Contribution	\$ 17,388	\$ 18,200	\$ -	\$ (18,200)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 17,388	\$ 18,200	\$ -	\$ (18,200)
<i>EXP15 - Contractual Services</i>						
	001.430.440.50200	Psychological/Psychiatric Srvs	\$ 150	\$ -	\$ -	\$ -
	001.430.440.50500	Lab Services	\$ 2,549	\$ 2,000	\$ 2,000	\$ -
	001.430.440.52240	Repairs and Maint- Office Equip	\$ 124	\$ -	\$ -	\$ -
	001.430.440.53100	Conferences and Meetings	\$ 391	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 3,214	\$ 2,000	\$ 2,000	\$ -
<i>EXP20 - Commodities</i>						
	001.430.440.60000	Office Supplies	\$ 45	\$ -	\$ -	\$ -
	001.430.440.60050	Books and Subscriptions	\$ 129	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 174	\$ -	\$ -	\$ -
Sub-Department Total: 440 - Veteran's Court			\$ 84,611	\$ 84,518	\$ 67,357	\$ (17,161)
Sub-Department: 441 - Drug Court						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.441.40000	Salaries and Wages	\$ 303,743	\$ 374,257	\$ 384,426	\$ 10,169
	001.430.441.40002	Non-Union Wage Increase	\$ -	\$ 4,347	\$ -	\$ (4,347)
	001.430.441.40006	Union Wage Increase	\$ -	\$ -	\$ 13,925	\$ 13,925
	001.430.441.40200	Overtime Salaries	\$ 330	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 304,073	\$ 378,604	\$ 398,351	\$ 19,747

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.441.45000	Healthcare Contribution	\$ 79,341	\$ 96,121	\$ -	\$ (96,121)
	001.430.441.45010	Dental Contribution	\$ 2,239	\$ 2,697	\$ -	\$ (2,697)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 81,581	\$ 98,818	\$ -	\$ (98,818)
Sub-Department Total: 441 - Drug Court			\$ 385,654	\$ 477,422	\$ 398,351	\$ (79,071)
Sub-Department: 442 - Pre-Trial						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.430.442.40000	Salaries and Wages	\$ 362,760	\$ 896,480	\$ 650,922	\$ (245,558)
	001.430.442.40002	Non-Union Wage Increase	\$ -	\$ 3,812	\$ -	\$ (3,812)
	001.430.442.40005	New Position Budget Moved to Contingency	\$ -	\$ (86,620)	\$ -	\$ 86,620
	001.430.442.40006	Union Wage Increase	\$ -	\$ -	\$ 34,908	\$ 34,908
	001.430.442.40200	Overtime Salaries	\$ 3,434	\$ -	\$ -	\$ -
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 366,195	\$ 813,672	\$ 685,830	\$ (127,842)
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.430.442.45000	Healthcare Contribution	\$ 82,610	\$ 218,603	\$ -	\$ (218,603)
	001.430.442.45010	Dental Contribution	\$ 2,271	\$ 5,276	\$ -	\$ (5,276)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 84,881	\$ 223,879	\$ -	\$ (223,879)
Sub-Department Total: 442 - Pre-Trial			\$ 451,075	\$ 1,037,551	\$ 685,830	\$ (351,721)
Department Total: 430 - Court Services			\$ 13,185,913	\$ 14,394,893	\$ 13,127,990	\$ (1,266,903)
Department: 490 - Coroner						
Sub-Department: 490 - Coroner						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.490.490.40000	Salaries and Wages	\$ 680,517	\$ 697,697	\$ 724,441	\$ 26,744
	001.490.490.40002	Non-Union Wage Increase	\$ -	\$ 15,164	\$ -	\$ (15,164)
	001.490.490.40005	New Position Budget Moved to Contingency	\$ -	\$ (36,400)	\$ -	\$ 36,400
	001.490.490.40200	Overtime Salaries	\$ 100,941	\$ 104,105	\$ 103,793	\$ (312)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 781,458	\$ 780,566	\$ 828,234	\$ 47,668
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.490.490.45000	Healthcare Contribution	\$ 176,582	\$ 192,231	\$ -	\$ (192,231)
	001.490.490.45010	Dental Contribution	\$ 5,060	\$ 5,028	\$ -	\$ (5,028)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ 181,642	\$ 197,259	\$ -	\$ (197,259)
<i>EXP15 - Contractual Services</i>						
	001.490.490.50150	Contractual/Consulting Services	\$ 1,218	\$ -	\$ -	\$ -
	001.490.490.50430	Autopsies/Consulting	\$ 458,782	\$ 399,000	\$ 460,500	\$ 61,500
	001.490.490.50440	Forensic Expense	\$ 5,445	\$ 5,000	\$ 5,000	\$ -
	001.490.490.50450	Toxicology Expense	\$ 121,444	\$ 96,380	\$ 122,000	\$ 25,620
	001.490.490.52230	Repairs and Maint- Vehicles	\$ 5,177	\$ 7,500	\$ 7,500	\$ -
	001.490.490.53100	Conferences and Meetings	\$ 956	\$ 3,000	\$ 3,000	\$ -
	001.490.490.53120	Employee Mileage Expense	\$ 130	\$ -	\$ -	\$ -
	001.490.490.53130	General Association Dues	\$ 3,027	\$ 3,200	\$ 3,200	\$ -
	001.490.490.55000	Miscellaneous Contractual Exp	\$ 11,135	\$ 8,000	\$ 10,500	\$ 2,500
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ 607,312	\$ 522,080	\$ 611,700	\$ 89,620
<i>EXP20 - Commodities</i>						
	001.490.490.60050	Books and Subscriptions	\$ 436	\$ 500	\$ 500	\$ -
	001.490.490.63040	Fuel- Vehicles	\$ 9,165	\$ 15,000	\$ 15,000	\$ -
<i>Account Classification Total: EXP20 - Commodities</i>			\$ 9,600	\$ 15,500	\$ 15,500	\$ -
Sub-Department Total: 490 - Coroner			\$ 1,580,012	\$ 1,515,405	\$ 1,455,434	\$ (59,971)
Department Total: 490 - Coroner			\$ 1,580,012	\$ 1,515,405	\$ 1,455,434	\$ (59,971)
Department: 510 - Emergency Management Services						
Sub-Department: 510 - Emergency Management Services						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.510.510.40000	Salaries and Wages	\$ -	\$ 484,536	\$ 381,175	\$ (103,361)
	001.510.510.40002	Non-Union Wage Increase	\$ -	\$ 14,580	\$ -	\$ (14,580)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ -	\$ 499,116	\$ 381,175	\$ (117,941)
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.510.510.45000	Healthcare Contribution	\$ -	\$ 108,169	\$ -	\$ (108,169)
	001.510.510.45010	Dental Contribution	\$ -	\$ 1,946	\$ -	\$ (1,946)
<i>Account Classification Total: EXP10 - Personnel Services- Employee Benefits</i>			\$ -	\$ 110,115	\$ -	\$ (110,115)
<i>EXP15 - Contractual Services</i>						
	001.510.510.52150	Repairs and Maint- Comm Equip	\$ -	\$ 9,500	\$ 8,325	\$ (1,175)
	001.510.510.52160	Repairs and Maint- Equipment	\$ -	\$ 3,925	\$ 3,100	\$ (825)
	001.510.510.52230	Repairs and Maint- Vehicles	\$ -	\$ 12,090	\$ 29,775	\$ 17,685
	001.510.510.53100	Conferences and Meetings	\$ -	\$ 450	\$ 600	\$ 150
	001.510.510.53110	Employee Training	\$ -	\$ 5,785	\$ 5,800	\$ 15
	001.510.510.53130	General Association Dues	\$ -	\$ 450	\$ 430	\$ (20)
	001.510.510.55000	Miscellaneous Contractual Exp	\$ -	\$ 8,660	\$ 15,410	\$ 6,750
<i>Account Classification Total: EXP15 - Contractual Services</i>			\$ -	\$ 40,860	\$ 63,440	\$ 22,580
<i>EXP20 - Commodities</i>						
	001.510.510.60000	Office Supplies	\$ -	\$ 7,925	\$ 10,250	\$ 2,325
	001.510.510.60010	Operating Supplies	\$ -	\$ 35,699	\$ 35,695	\$ (4)
	001.510.510.60020	Computer Related Supplies	\$ -	\$ 11,150	\$ 10,425	\$ (725)
	001.510.510.60210	Uniform Supplies	\$ -	\$ 17,910	\$ 9,650	\$ (8,260)
	001.510.510.60590	Communication Equip - Non-Capital	\$ -	\$ 12,830	\$ 3,000	\$ (9,830)
	001.510.510.63040	Fuel- Vehicles	\$ -	\$ -	\$ 15,200	\$ 15,200
<i>Account Classification Total: EXP20 - Commodities</i>			\$ -	\$ 85,514	\$ 84,220	\$ (1,294)
Sub-Department Total: 510 - Emergency Management Services			\$ -	\$ 735,605	\$ 528,835	\$ (206,770)
Department Total: 510 - Emergency Management Services			\$ -	\$ 735,605	\$ 528,835	\$ (206,770)
Department: 670 - Environmental Management						
Sub-Department: 692 - Water Resources & Subdivisions						
<i>EXP5 - Personnel Services- Salaries & Wages</i>						
	001.670.692.40000	Salaries and Wages	\$ 427,031	\$ 483,593	\$ 574,822	\$ 91,229
	001.670.692.40002	Non-Union Wage Increase	\$ -	\$ 13,605	\$ 1	\$ (13,604)
<i>Account Classification Total: EXP5 - Personnel Services- Salaries & Wages</i>			\$ 427,031	\$ 497,198	\$ 574,823	\$ 77,625
<i>EXP10 - Personnel Services- Employee Benefits</i>						
	001.670.692.45000	Healthcare Contribution	\$ 89,257	\$ 100,422	\$ -	\$ (100,422)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
	001.670.692.45009	Healthcare Subsidy	\$ (39)	\$ -	\$ -	\$ -
	001.670.692.45010	Dental Contribution	\$ 1,785	\$ 1,785	\$ -	\$ (1,785)
	Account Classification Total: EXP10 - Personnel Services- Employee Benefits		\$ 91,003	\$ 102,207	\$ -	\$ (102,207)
	EXP15 - Contractual Services					
	001.670.692.50150	Contractual/Consulting Services	\$ 252	\$ -	\$ -	\$ -
	001.670.692.52140	Repairs and Maint- Copiers	\$ -	\$ 350	\$ 350	\$ -
	001.670.692.52160	Repairs and Maint- Equipment	\$ -	\$ 100	\$ 100	\$ -
	001.670.692.52230	Repairs and Maint- Vehicles	\$ 100	\$ 200	\$ 200	\$ -
	001.670.692.53070	Legal Printing	\$ 234	\$ 250	\$ 250	\$ -
	001.670.692.53100	Conferences and Meetings	\$ 1,930	\$ 3,000	\$ 3,000	\$ -
	001.670.692.53110	Employee Training	\$ -	\$ 250	\$ 250	\$ -
	001.670.692.53120	Employee Mileage Expense	\$ -	\$ 100	\$ 100	\$ -
	001.670.692.53130	General Association Dues	\$ 614	\$ 400	\$ 400	\$ -
	Account Classification Total: EXP15 - Contractual Services		\$ 3,130	\$ 4,650	\$ 4,650	\$ -
	EXP20 - Commodities					
	001.670.692.60000	Office Supplies	\$ 23	\$ 400	\$ 400	\$ -
	001.670.692.60010	Operating Supplies	\$ 4	\$ 100	\$ 100	\$ -
	001.670.692.60020	Computer Related Supplies	\$ -	\$ 200	\$ 200	\$ -
	001.670.692.60060	Computer Software- Non Capital	\$ 900	\$ -	\$ -	\$ -
	001.670.692.63040	Fuel- Vehicles	\$ 780	\$ 300	\$ 300	\$ -
	Account Classification Total: EXP20 - Commodities		\$ 1,707	\$ 1,000	\$ 1,000	\$ -
	Sub-Department Total: 692 - Water Resources & Subdivisions		\$ 522,870	\$ 605,055	\$ 580,473	\$ (24,582)
	Sub-Department: 693 - Electrical Aggregation					
	EXP5 - Personnel Services- Salaries & Wages					
	001.670.693.40000	Salaries and Wages	\$ 22,963	\$ 22,958	\$ 27,200	\$ 4,242
	001.670.693.40002	Non-Union Wage Increase	\$ -	\$ 692	\$ 1	\$ (691)
	Account Classification Total: EXP5 - Personnel Services- Salaries & Wages		\$ 22,963	\$ 23,650	\$ 27,201	\$ 3,551
	EXP10 - Personnel Services- Employee Benefits					
	001.670.693.45000	Healthcare Contribution	\$ 3,825	\$ 4,005	\$ -	\$ (4,005)
	Account Classification Total: EXP10 - Personnel Services- Employee Benefits		\$ 3,825	\$ 4,005	\$ -	\$ (4,005)
	Sub-Department Total: 693 - Electrical Aggregation		\$ 26,788	\$ 27,655	\$ 27,201	\$ (454)
	Department Total: 670 - Environmental Management		\$ 549,659	\$ 632,710	\$ 607,674	\$ (25,036)
	Department: 690 - Development					
	Sub-Department: 690 - County Development					
	EXP5 - Personnel Services- Salaries & Wages					
	001.690.690.40000	Salaries and Wages	\$ 848,365	\$ 1,006,369	\$ 1,020,903	\$ 14,534
	001.690.690.40002	Non-Union Wage Increase	\$ -	\$ 30,282	\$ -	\$ (30,282)
	001.690.690.40005	New Position Budget Moved to Contingency	\$ -	\$ (67,445)	\$ -	\$ 67,445
	001.690.690.40200	Overtime Salaries	\$ 106	\$ -	\$ -	\$ -
	001.690.690.40300	Employee Per Diem	\$ 4,560	\$ 4,440	\$ 4,440	\$ -
	Account Classification Total: EXP5 - Personnel Services- Salaries & Wages		\$ 853,031	\$ 973,646	\$ 1,025,343	\$ 51,697
	EXP10 - Personnel Services- Employee Benefits					
	001.690.690.45000	Healthcare Contribution	\$ 214,343	\$ 263,839	\$ -	\$ (263,839)
	001.690.690.45010	Dental Contribution	\$ 6,055	\$ 7,017	\$ -	\$ (7,017)
	Account Classification Total: EXP10 - Personnel Services- Employee Benefits		\$ 220,398	\$ 270,856	\$ -	\$ (270,856)
	EXP15 - Contractual Services					
	001.690.690.50150	Contractual/Consulting Services	\$ 8,746	\$ 42,152	\$ 42,152	\$ -
	001.690.690.52140	Repairs and Maint- Copiers	\$ 1,363	\$ 1,000	\$ 1,000	\$ -
	001.690.690.52230	Repairs and Maint- Vehicles	\$ 2,824	\$ 5,000	\$ 5,000	\$ -
	001.690.690.53060	General Printing	\$ -	\$ 2,000	\$ 1,000	\$ (1,000)
	001.690.690.53070	Legal Printing	\$ 7,069	\$ 3,000	\$ 4,000	\$ 1,000
	001.690.690.53100	Conferences and Meetings	\$ 2,774	\$ 4,000	\$ 4,000	\$ -
	001.690.690.53110	Employee Training	\$ -	\$ 500	\$ 500	\$ -
	001.690.690.53120	Employee Mileage Expense	\$ 327	\$ 1,500	\$ 1,500	\$ -
	001.690.690.53130	General Association Dues	\$ 3,687	\$ 4,000	\$ 4,000	\$ -
	001.690.690.55000	Miscellaneous Contractual Exp	\$ -	\$ 500	\$ 500	\$ -
	Account Classification Total: EXP15 - Contractual Services		\$ 26,790	\$ 63,652	\$ 63,652	\$ -
	EXP20 - Commodities					
	001.690.690.60000	Office Supplies	\$ 4,505	\$ 3,500	\$ 3,500	\$ -
	001.690.690.60010	Operating Supplies	\$ 5,859	\$ 3,000	\$ 3,000	\$ -
	001.690.690.60020	Computer Related Supplies	\$ 248	\$ 1,000	\$ 1,000	\$ -
	001.690.690.60050	Books and Subscriptions	\$ -	\$ 500	\$ 500	\$ -
	001.690.690.60060	Computer Software- Non Capital	\$ 297	\$ 2,000	\$ 37,010	\$ 35,010
	001.690.690.60070	Computer Hardware- Non Capital	\$ 15	\$ 980	\$ 980	\$ -
	001.690.690.63040	Fuel- Vehicles	\$ 9,741	\$ 12,000	\$ 12,000	\$ -
	Account Classification Total: EXP20 - Commodities		\$ 20,665	\$ 22,980	\$ 57,990	\$ 35,010
	Sub-Department Total: 690 - County Development		\$ 1,120,884	\$ 1,331,134	\$ 1,146,985	\$ (184,149)
	Sub-Department: 691 - Administrative Adjudication Prog					
	EXP15 - Contractual Services					
	001.690.691.50150	Contractual/Consulting Services	\$ 4,400	\$ 8,294	\$ 8,294	\$ -
	Account Classification Total: EXP15 - Contractual Services		\$ 4,400	\$ 8,294	\$ 8,294	\$ -
	Sub-Department Total: 691 - Administrative Adjudication Prog		\$ 4,400	\$ 8,294	\$ 8,294	\$ -
	Department Total: 690 - Development		\$ 1,125,284	\$ 1,339,428	\$ 1,155,279	\$ (184,149)
	Department: 800 - Other- Countywide Expenses					
	Sub-Department: 800 - Internal Service					
	EXP20 - Commodities					
	001.800.800.60030	Self-Mailer	\$ 2,259	\$ 8,800	\$ 8,800	\$ -
	001.800.800.60040	Postage	\$ 475,719	\$ 814,043	\$ 576,543	\$ (237,500)
	Account Classification Total: EXP20 - Commodities		\$ 477,978	\$ 822,843	\$ 585,343	\$ (237,500)
	Sub-Department Total: 800 - Internal Service		\$ 477,978	\$ 822,843	\$ 585,343	\$ (237,500)

Kane County, Illinois

2024 General Fund ADOPTED Summary by Department & Account

	G/L Account Number	Account Description	2022 Actual Amount	2023 Amended Budget	2024 ADOPTED Budget	Difference
Sub-Department: 801 - Communication/Technology						
EXP15 - Contractual Services						
	001.800.801.50235	Public Health Services - Coronavirus	\$ 136,583	\$ -	\$ -	\$ -
	001.800.801.50340	Software Licensing Cost	\$ 928,451	\$ 1,255,037	\$ 1,317,789	\$ 62,752
	001.800.801.52130	Repairs and Maint- Computers	\$ 287,758	\$ 287,758	\$ 365,289	\$ 77,531
	001.800.801.55000	Miscellaneous Contractual Exp	\$ 267,024	\$ 385,500	\$ 404,775	\$ 19,275
Account Classification Total: EXP15 - Contractual Services			\$ 1,619,816	\$ 1,928,295	\$ 2,087,853	\$ 159,558
EXP20 - Commodities						
	001.800.801.60265	Public Health Commodities - Coronavirus	\$ 9,744	\$ -	\$ -	\$ -
	001.800.801.64000	Telephone	\$ 225,877	\$ 315,609	\$ 315,609	\$ -
	001.800.801.64010	Cellular Phone	\$ 284,150	\$ 339,200	\$ 399,200	\$ 60,000
	001.800.801.64020	Internet	\$ 87,492	\$ 126,100	\$ 126,100	\$ -
	001.800.801.65000	Miscellaneous Supplies	\$ 11,641	\$ 15,000	\$ 15,000	\$ -
Account Classification Total: EXP20 - Commodities			\$ 618,904	\$ 795,909	\$ 855,909	\$ 60,000
Sub-Department Total: 801 - Communication/Technology			\$ 2,238,720	\$ 2,724,204	\$ 2,943,762	\$ 219,558
Sub-Department: 808 - Operational Support						
EXP15 - Contractual Services						
	001.800.808.50150	Contractual/Consulting Services	\$ 54,839	\$ 60,000	\$ -	\$ (60,000)
Account Classification Total: EXP15 - Contractual Services			\$ 54,839	\$ 60,000	\$ -	\$ (60,000)
EXP40 - Transfers Out						
	001.800.808.99112	Transfer to Fund 112	\$ 18,908	\$ 260,000	\$ -	\$ (260,000)
	001.800.808.99114	Transfer to Fund 114	\$ 5,644,406	\$ -	\$ -	\$ -
	001.800.808.99128	Transfer to Fund 128	\$ 500,000	\$ -	\$ -	\$ -
	001.800.808.99269	Transfer to Fund 269	\$ 877,388	\$ 921,257	\$ 967,321	\$ 46,064
	001.800.808.99357	Transfer to Fund 357	\$ 11,721,664	\$ -	\$ -	\$ -
	001.800.808.99500	Transfer to Fund 500	\$ 6,112,500	\$ 1,000,000	\$ -	\$ (1,000,000)
	001.800.808.99623	Transfer to Fund 623	\$ 2,941,742	\$ 3,041,771	\$ 3,041,771	\$ -
Account Classification Total: EXP40 - Transfers Out			\$ 27,816,608	\$ 5,223,028	\$ 4,009,092	\$ (1,213,936)
Sub-Department Total: 808 - Operational Support			\$ 27,871,448	\$ 5,283,028	\$ 4,009,092	\$ (1,273,936)
Sub-Department: 809 - Central Services						
EXP5 - Personnel Services- Salaries & Wages						
	001.800.809.40003	Cost of Living Increase	\$ -	\$ -	\$ 1,895,665	\$ 1,895,665
	001.800.809.40007	Equity Study Adjustments	\$ -	\$ -	\$ 1,449,425	\$ 1,449,425
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ -	\$ -	\$ 3,345,090	\$ 3,345,090
EXP10 - Personnel Services- Employee Benefits						
	001.800.809.45000	Healthcare Contribution	\$ -	\$ -	\$ 13,563,732	\$ 13,563,732
	001.800.809.45010	Dental Contribution	\$ -	\$ -	\$ 416,901	\$ 416,901
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ -	\$ -	\$ 13,980,633	\$ 13,980,633
Sub-Department Total: 809 - Central Services			\$ -	\$ -	\$ 17,325,723	\$ 17,325,723
Department Total: 800 - Other- Countywide Expenses			\$ 30,588,146	\$ 8,830,075	\$ 24,863,920	\$ 16,033,845
Department: 900 - Contingency						
Sub-Department: 900 - Contingency						
EXP5 - Personnel Services- Salaries & Wages						
	001.900.900.85010	Allowance for Employee Expense	\$ -	\$ 2,679,633	\$ 100,000	\$ (2,579,633)
Account Classification Total: EXP5 - Personnel Services- Salaries & Wages			\$ -	\$ 2,679,633	\$ 100,000	\$ (2,579,633)
EXP10 - Personnel Services- Employee Benefits						
	001.900.900.85020	Allowance for Healthcare Expense	\$ -	\$ 913,165	\$ -	\$ (913,165)
	001.900.900.85021	Allowance for Dental Expense	\$ -	\$ 21,170	\$ -	\$ (21,170)
Account Classification Total: EXP10 - Personnel Services- Employee Benefits			\$ -	\$ 934,335	\$ -	\$ (934,335)
EXP35 - Contingency and Other						
	001.900.900.85000	Allowance for Budget Expense	\$ -	\$ 770,788	\$ -	\$ (770,788)
	001.900.900.85030	Allowance for Adult Board and Care	\$ -	\$ 50,000	\$ -	\$ (50,000)
Account Classification Total: EXP35 - Contingency and Other			\$ -	\$ 820,788	\$ -	\$ (820,788)
EXP40 - Transfers Out						
	001.900.900.99269	Transfer to Fund 269	\$ -	\$ 22,513	\$ -	\$ (22,513)
Account Classification Total: EXP40 - Transfers Out			\$ -	\$ 22,513	\$ -	\$ (22,513)
Sub-Department Total: 900 - Contingency			\$ -	\$ 4,457,269	\$ 100,000	\$ (4,357,269)
Department Total: 900 - Contingency			\$ -	\$ 4,457,269	\$ 100,000	\$ (4,357,269)
EXPENSES Total			\$ 111,895,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
Fund REVENUE Total: 001 - General Fund			\$ 111,900,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
Fund EXPENSE Total: 001 - General Fund			\$ 111,895,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
Fund Total: 001 - General Fund			\$ 5,000	\$ -	\$ -	\$ -
REVENUE GRAND Totals:			\$ 111,900,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
EXPENSE GRAND Totals:			\$ 111,895,376	\$ 123,286,524	\$ 122,418,212	\$ (868,312)
Grand Totals:			\$ 5,000	\$ -	\$ -	\$ -