



**PROPOSED BUDGET  
COUNTY OF UNION  
FY 2013**

**TOTAL GENERAL FUND BUDGET BALANCE**

GENERAL FUND	REVENUES	\$	3,944,976.00
SHERRIFF	REVENUES	\$	371,817.73
TRAFFIC	REVENUES	\$	172,053.19
ANIMAL CONTROL	REVENUES	\$	86,246.90
<b>GRAND TOTAL</b>	<b>REVENUES</b>	<b>\$</b>	<b>4,575,093.82</b>

COUNTY GENERAL	EXPENDITURES	\$	1,401,192.00
COMMISSIONERS	EXPENDITURES	\$	43,100.00
COUNTY CLERK	EXPENDITURES	\$	141,726.28
ELECTIONS	EXPENDITURES	\$	122,800.00
TREASURER	EXPENDITURES	\$	113,538.14
CIRCUIT CLERK	EXPENDITURES	\$	231,512.84
SHERIFF	EXPENDITURES	\$	1,043,714.00
TRAFFIC DIVISION	EXPENDITURES	\$	71,300.00
CORONER	EXPENDITURES	\$	30,475.00
STATE'S ATTORNEY	EXPENDITURES	\$	392,773.28
COURTHOUSE/JAIL	EXPENDITURES	\$	518,500.00
JUDICIAL SECURITY	EXPENDITURES	\$	82,800.00
ASSESSOR	EXPENDITURES	\$	160,727.28
COURT EXPENSE	EXPENDITURES	\$	154,700.00
ANIMAL CONTROL	EXPENDITURES	\$	94,200.00
ESDA	EXPENDITURES	\$	24,035.00
<b>GRAND TOTAL</b>	<b>EXPENDITURES</b>	<b>\$</b>	<b>4,627,093.82</b>

<b>GRAND TOTAL</b>	<b>REVENUES</b>	<b>\$</b>	<b>4,575,093.82</b>
<b>GRAND TOTAL</b>	<b>EXPENDITURES</b>	<b>\$</b>	<b>4,627,093.82</b>
<b>NET</b>		<b>\$</b>	<b>(52,000.00)</b>

EXTRAORDINARY	ASSESSOR	\$	27,000.00
EXTRAORDINARY	ANIMAL CONTROL	\$	30,000.00
<b>EXTRAORDINARY</b>	<b>TOTAL</b>	<b>\$</b>	<b>57,000.00</b>

NET		\$	(52,000.00)
EXTRAORDINARY		\$	57,000.00
<b>TOTAL NET</b>		<b>\$</b>	<b>5,000.00</b>

**COUNTY OF UNION - GENERAL FUND - REVENUES**

<b>COUNTY GENERAL</b>	<b>2013 Approved</b>
CURRENT PROPERTY TAX	\$ 1,100,000.00
PROPERTY TAX - PRIOR YEAR	\$ 82,000.00
PENALTIES - TAX COLLECTIONS	\$ 40,000.00
PRIVILEGE TAX	\$ 7,000.00
DEL/INT/PENALTY	\$ 20,000.00
REPLACEMENT TAX	\$ 110,000.00
STATE INCOME TAX	\$ 726,000.00
STATE SALES TAX	\$ 240,000.00
SUPPLEMENTARY SALES TAX	\$ 271,000.00
REAL ESTATE TRANS TAX	\$ 12,000.00
LIQUOR LICENSE	\$ 10,000.00
MARRIAGE LICENSE CO SHARE	\$ 3,000.00
FINES - TRAFFIC	\$ 205,000.00
FINES - CRIMINAL	\$ 100,000.00
CIR C FEES	\$ 200,000.00
E-CITATION	\$ 3,000.00
STATE'S ATTORNEY TRAFFIC	\$ 15,000.00
COUNTY CLERKS FEES	\$ 53,000.00
SHERIFFS FEES/SUMMONS	\$ 40,000.00
SHERIFFS FEES/PATROLS/A.PASS/FOREST	\$ 3,500.00
911 OFFICE USE REIMBURSEMENT	\$ 12,000.00
SHERIFF'S BOND PROCESSING FEES	\$ 50,000.00
COUNTY COURT FEES	\$ 100,000.00
JUDICIAL SECURITY FEES	\$ 50,000.00
STATE/LOCAL SALARY REIMBURSEMENTS	\$ 231,926.00
WESTERN UNION REIMB	\$ 50.00
STATE/FEDERAL GRANTS	\$ 50,000.00
ST OF IL-GRANTS GAME FEES	\$ 1,000.00
STATE REIMBURSEMENT/ELECTIONS	\$ 12,500.00
FEDERAL SHARED REVENUE/PILT	\$ 90,000.00
SHERIFF SALE ON PROPERTY	\$ 9,000.00
COUNTY BUILDING PERMITS	\$ 10,000.00
FRANCHISE FEES	\$ 11,000.00
INTEREST	\$ 2,000.00
400 MISCELLANEOUS REVENUE	\$ 75,000.00
<b>GEN REVENUES</b>	<b>\$ 3,944,976.00</b>

**COUNTY OF UNION - GENERAL FUND**

<b>COUNTY GENERAL</b>								2013 Approved
190.0	SOCIAL SECURITY/MEDICARE CO SHARE						\$	275,000.00
191.0	HEALTH INSURANCE						\$	476,600.00
192.0	UNEMPLOYMENT COMPENSATION						\$	112,000.00
	IT CONSULTANT						\$	25,000.00
	CUSTODIANS						\$	60,000.00
	CUSTODIANS - PART TIME						\$	800.00
	SALARY SIEG AGENT						\$	43,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$ 992,400.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$ -
370.0	COMPUTER SERVICE & EQUIPMENT						\$	60,000.00
380.0	PROBATION						\$	146,292.00
385.0	COUNTY/CIRCUIT CLERK AUDIT						\$	35,000.00
390.0	COUNTY INVESTMENTS						\$	-
391.0	CONTINGENCIES						\$	100,000.00
	MERIT BOARD						\$	500.00
	ECONOMIC DEVELOPMENT						\$	5,000.00
	TRANSFER TO CEMETERY						\$	12,000.00
	EXPENDITURES FOR STATE/FED GRANTS						\$	50,000.00
	BUDGET TRANSFER						\$	-
3XX	SERVICES	\$	-	\$	-	\$	-	\$ 408,792.00
<b>TOTAL</b>		\$	-	\$	-	\$	-	\$ <b>1,401,192.00</b>

**COUNTY OF UNION - GENERAL FUND**

<b>51 COUNTY COMMISSIONERS</b>										2013 Approved
100.0	SALARIES									\$ 40,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 40,000.00
210.0	TRAVEL									\$ 1,000.00
240.0	OFFICE SUPPLIES									\$ 100.00
250.0	PUBLISHING									\$ 1,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 2,100.00
300.0	DUES									\$ 1,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 1,000.00
<b>TOTAL</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$ 43,100.00</b>

**COUNTY OF UNION - GENERAL FUND**

<b>52 COUNTY CLERK</b>		2013 Approved
100.0	SALARY - OFFICIAL	\$ 54,000.00
110.0	SALARIES - DEPUTIES	\$ 63,126.28
110.1	SALARIES - LONGEVITY	\$ 1,225.00
120.0	PART TIME	\$ 3,500.00
130.0	OVERTIME	\$ 2,000.00
1XX	PERSONNEL	\$ 123,851.28
200.0	MAINTENANCE	\$ 2,900.00
210.0	TRAVEL	\$ 500.00
220.0	POSTAGE	\$ 2,500.00
240.0	OFFICE SUPPLIES	\$ 8,000.00
290.0	MISCELLANEOUS	\$ 500.00
291.0	FEES - VITAL STATISTICS	\$ 225.00
2XX	SUPPLIES/EQUIPMENT	\$ 14,625.00
300.0	DUES	\$ 250.00
310.0	SERVICE CONTRACTS	\$ 3,000.00
3XX	SERVICES	\$ 3,250.00
<b>TOTAL</b>		<b>\$ 141,726.28</b>

**COUNTY OF UNION - GENERAL FUND**

<b>ELECTIONS</b>		2013 Approved
120.0	PART TIME	\$ 10,000.00
	ELECTION JUDGES	\$ 26,000.00
1XX	PERSONNEL	\$ 36,000.00
220.0	POSTAGE	\$ 2,500.00
250.0	PUBLISHING	\$ 7,000.00
	POLLING FACILITIES	\$ 1,500.00
	ELECTION SUPPLIES	\$ 69,000.00
	COMPUTER	\$ 6,300.00
2XX	SUPPLIES/EQUIPMENT	\$ 86,300.00
	JUDGE SCHOOL	\$ 500.00
3XX	SERVICES	\$ 500.00
<b>TOTAL</b>		<b>\$ 122,800.00</b>

**COUNTY OF UNION - GENERAL FUND**

<b>53 TREASURER</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 54,000.00
110.0	SALARIES - DEPUTIES									\$ 31,563.14
110.1	SALARIES - LONGEVITY									\$ 825.00
120.0	PART TIME									\$ 7,500.00
130.0	OVERTIME									\$ 2,500.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 96,388.14
200.0	MAINTENANCE									\$ -
210.0	TRAVEL									\$ -
220.0	POSTAGE									\$ 7,500.00
240.0	OFFICE SUPPLIES									\$ 4,500.00
250.0	PUBLISHING									\$ 2,500.00
290.0	MISCELLANEOUS									\$ -
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 14,500.00
300.0	DUES									\$ 150.00
310.0	SERVICE CONTRACTS									\$ 2,500.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 2,650.00
<b>TOTAL</b>		\$	-	\$	-	\$	-	\$	-	\$ <b>113,538.14</b>

**COUNTY OF UNION - GENERAL FUND**

<b>54 CIRCUIT CLERK</b>		2013 Approved
100.0	SALARY - OFFICIAL	\$ 54,000.00
105.0	SALARY - ASSISTANT	\$ 34,901.02
110.0	SALARIES - DEPUTIES	\$ 117,797.82
110.1	SALARIES - LONGEVITY	\$ 2,500.00
120.0	PART TIME	\$ -
130.0	OVERTIME	\$ 4,914.00
<b>1XX</b>	<b>PERSONNEL</b>	<b>\$ 214,112.84</b>
200.0	MAINTENANCE	\$ -
210.0	TRAVEL	\$ 500.00
220.0	POSTAGE	\$ 10,000.00
240.0	OFFICE SUPPLIES	\$ 5,600.00
250.0	PUBLISHING	\$ -
280.0	EQUIPMENT	\$ 600.00
290.0	MISCELLANEOUS	\$ 350.00
<b>2XX</b>	<b>SUPPLIES/EQUIPMENT</b>	<b>\$ 17,050.00</b>
300.0	DUES	\$ 350.00
310.0	SERVICE CONTRACTS	\$ -
<b>3XX</b>	<b>SERVICES</b>	<b>\$ 350.00</b>
<b>TOTAL</b>		<b>\$ 231,512.84</b>

**COUNTY OF UNION - GENERAL FUND**

<b>55 SHERIFF</b>											2013 Approved	
	100.0	SALARY - OFFICIAL									\$	56,185.00
	110.0	SALARIES - DEPUTIES									\$	367,229.00
	120.0	PART TIME									\$	32,000.00
	130.0	OVERTIME/HIRE BACK									\$	42,000.00
	131.0	SALARIES - HOLIDAY BUY BACK									\$	28,000.00
	140.0	SECRETARY									\$	30,500.00
	160.0	RADIO OPERATORS									\$	305,740.00
		SALARY - PUBLC SAFETY									\$	1,500.00
		SALARY - CIVIL PROCESS SERVER									\$	7,500.00
<b>1XX</b>		<b>PERSONNEL</b>									\$	870,654.00
	200.0	MAINTENANCE									\$	36,210.00
	210.0	TRAVEL									\$	500.00
	220.0	POSTAGE									\$	1,200.00
	240.0	OFFICE SUPPLIES									\$	12,050.00
	260.0	FUEL									\$	55,000.00
	270.0	UNIFORMS									\$	5,300.00
	280.0	EQUIPMENT									\$	16,000.00
	291.0	FOOD									\$	800.00
<b>2XX</b>		<b>SUPPLIES/EQUIPMENT</b>									\$	127,060.00
	300.0	DUES									\$	2,000.00
	310.0	SERVICE CONTRACTS									\$	7,000.00
	311.0	VEHICLE LEASES (THREE)									\$	30,000.00
	350.0	TRAINING									\$	7,000.00
<b>3XX</b>		<b>SERVICES</b>									\$	46,000.00
		<b>TOTAL</b>									\$	1,043,714.00
<b>REV</b>		<b>PUBLIC SAFETY</b>									\$	225,000.00
<b>REV</b>		<b>911 - SALARY REIMBURSEMENT</b>									\$	80,000.00
<b>REV</b>		<b>AMBULANCE - DISPATCH REIMB</b>									\$	20,000.00
<b>REV</b>		<b>FUND BEGINNING BALANCE</b>									\$	46,817.73
<b>REV</b>		<b>REVENUES</b>									\$	371,817.73
<b>REV</b>		<b>REVENUES</b>									\$	371,817.73
<b>EXP</b>		<b>EXPENDITURES</b>									\$	1,043,714.00
		<b>GRAND TOTAL</b>									\$	(671,896.27)

**COUNTY OF UNION - GENERAL FUND**

<b>TRAFFIC DIVISION</b>										2013 Approved
110.0 SALARIES - DEPUTIES										\$ 44,800.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 44,800.00
260.0 FUEL										\$ 6,500.00
280.0 EQUIPMENT										\$ 20,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 26,500.00
3XX	SERVICES									
<b>TOTAL</b>										<b>\$ 71,300.00</b>

REV	TRAFFIC DIVISION REVENUES									\$ 172,053.19
REV	FUND BEGINNING BALANCE									\$ -
REV	REVENUES									\$ 172,053.19

REV	REVENUES									\$ 172,053.19
EXP	EXPENDITURES	\$	-	\$	-	\$	-	\$	-	\$ 71,300.00
<b>GRAND TOTAL</b>										<b>\$ 100,753.19</b>

**COUNTY OF UNION - GENERAL FUND**

<b>56 CORONER</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 14,000.00
110.0	SALARIES - DEPUTIES									\$ 3,000.00
140.0	SECRETARY									\$ 400.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 17,400.00
240.0	OFFICE SUPPLIES									\$ 300.00
280.0	EQUIPMENT									\$ 300.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 600.00
300.0	DUES									\$ 325.00
301.0	TRAINING									\$ 750.00
311.0	AUTOPSIES									\$ 10,800.00
331.0	TELECOMMUNICATIONS									\$ 600.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 12,475.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 30,475.00

**COUNTY OF UNION - GENERAL FUND**

<b>58 STATE'S ATTORNEY</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 128,958.00
105.0	SALARIES - ASSISTANTS									\$ 109,885.00
110.0	SALARIES - DEPUTIES									\$ 63,126.28
	SALARIES - LONGEVITY									\$ 450.00
120.0	PART TIME									\$ 12,000.00
	SALARY - ADVOCATE/VOCA									\$ 33,869.00
	SALARY - ADVOCATE/VCVA									\$ 14,985.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 363,273.28
210.0	TRAVEL									\$ 2,000.00
220.0	POSTAGE									\$ 2,750.00
240.0	OFFICE SUPPLIES									\$ 9,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 13,750.00
300.0	DUES									\$ 1,250.00
301.0	TRAINING									\$ 1,500.00
310.0	SERVICE CONTRACTS									\$ 6,000.00
	APPELLATE PROSECUTOR									\$ 7,000.00
	EVIDENCE/WITNESS SERVICES									\$ -
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 15,750.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ <b>392,773.28</b>

**COUNTY OF UNION - GENERAL FUND**

<b>59 COURTHOUSE/JAIL</b>										2013 Approved
<b>1XX</b>	<b>PERSONNEL</b>									
	200.0 MAINTENANCE								\$	25,000.00
<b>2XX</b>	<b>SUPPLIES/EQUIPMENT</b>	\$	-	\$	-	\$	-	\$	-	\$ 25,000.00
	330.0 UTILITIES	\$	-	\$	-	\$	-	\$	-	\$ 54,000.00
	331.0 TELECOMMUNICATIONS								\$	56,000.00
	335.0 DETENTION								\$	328,500.00
	336.0 DETENTION - JUVENILE								\$	55,000.00
<b>3XX</b>	<b>SERVICES</b>	\$	-	\$	-	\$	-	\$	-	\$ 493,500.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 518,500.00

**COUNTY OF UNION - GENERAL FUND**

<b>60 JUDICIAL SECURITY</b>										2013 Approved
110.0 SALARIES - DEPUTIES										\$ 80,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 80,000.00
210.0 TRAVEL										\$ 1,500.00
270.0 UNIFORMS										\$ 800.00
280.0 EQUIPMENT										\$ 500.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 2,800.00
3XX	SERVICES									
<b>TOTAL</b>										<b>\$ - \$ - \$ - \$ - \$ - \$ 82,800.00</b>

**COUNTY OF UNION - GENERAL FUND**

<b>61 SUPERVISOR OF ASSESSMENTS</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 46,226.00
110.0	SALARIES - DEPUTIES									\$ 63,126.28
110.1	SALARIES - LONGEVITY									\$ 1,050.00
120.0	PART TIME									\$ 10,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 120,402.28
200.0	MAINTENANCE									\$ -
210.0	TRAVEL									\$ 3,000.00
220.0	POSTAGE									\$ 250.00
240.0	OFFICE SUPPLIES									\$ 1,750.00
250.0	PUBLISHING									\$ 5,500.00
280.0	EQUIPMENT									\$ 1,000.00
290.0	MISCELLANEOUS									\$ 325.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 11,825.00
300.0	DUES									\$ -
301.0	TRAINING									\$ 1,500.00
310.0	SERVICE CONTRACTS									\$ -
	ASSESSMENT SOFTWARE									\$ 27,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 28,500.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 160,727.28

**COUNTY OF UNION - GENERAL FUND****62 COURT EXPENSE**

2013 Approved

1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$	-
	CIRCUIT COURT EXPENSE									\$	1,200.00
	220.0 POSTAGE									\$	200.00
	240.0 OFFICE SUPPLIES									\$	1,200.00
	280.0 EQUIPMENT									\$	5,000.00
	290.0 MISCELLANEOUS									\$	500.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$	8,100.00
	300.0 DUES	\$	-	\$	-	\$	-	\$	-	\$	400.00
	310.0 SERVICE CONTRACTS									\$	1,200.00
	313.0 LEGAL SERVICES/COURT EXPENSE									\$	130,000.00
	314.0 CIRCUIT COURT JURORS									\$	15,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$	146,600.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$	<b>154,700.00</b>



**COUNTY OF UNION - GENERAL FUND**

<b>65 ESDA</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 12,875.00
140.0	SECRETARY									\$ 150.00
<b>1XX</b>	<b>PERSONNEL</b>	\$	-	\$	-	\$	-	\$	-	\$ 13,025.00
200.0	MAINTENANCE									\$ 400.00
210.0	TRAVEL									\$ 500.00
220.0	POSTAGE									\$ 50.00
240.0	OFFICE SUPPLIES									\$ 400.00
250.0	PUBLISHING									\$ -
260.0	FUEL									\$ 500.00
280.0	EQUIPMENT									\$ 3,000.00
290.0	MISCELLANEOUS									\$ 1,000.00
<b>2XX</b>	<b>SUPPLIES/EQUIPMENT</b>	\$	-	\$	-	\$	-	\$	-	\$ 5,850.00
300.0	DUES									\$ 60.00
310.0	SERVICE CONTRACTS									\$ 1,000.00
330.0	UTILITIES									\$ 2,000.00
331.0	TELECOMMUNICATIONS									\$ 1,600.00
350.0	TRAINING									\$ 500.00
<b>3XX</b>	<b>SERVICES</b>	\$	-	\$	-	\$	-	\$	-	\$ 5,160.00
<b>TOTAL</b>		\$	-	\$	-	\$	-	\$	-	\$ 24,035.00

**COUNTY OF UNION - GENERAL ASSISTANCE**

<b>GENERAL ASSISTANCE</b>										2013 Approved
100.0	SALARY - OFFICIAL									\$ 30,840.00
	IMRF									\$ 4,000.00
	UNEMPLOYMENT COMP									\$ 500.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 35,340.00
210.0	TRAVEL									\$ 500.00
220.0	POSTAGE									\$ 300.00
280.0	EQUIPMENT									\$ 500.00
290.0	MISCELLANEOUS									\$ 2,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 3,300.00
331.0	TELECOMMUNICATIONS									\$ 1,500.00
	ASSISTANCE GRANTS									\$ 1,500.00
	LEGAL/MEDICAL									\$ 2,000.00
	HEALTH INSURANCE									\$ 6,000.00
3XX	SERVICES									\$ 11,000.00
<b>TOTAL</b>		\$	-	\$	-	\$	-	\$	-	\$ 49,640.00

REV	CURRENT PROPERTY TAX									\$ 1.00
REV	PROPERTY TAX - PRIOR YEARS									\$ 500.00
REV	PRIVILEGE TAX									\$ 110.00
REV	EARNFARE PROGRAM									\$ 51,615.00
REV	FUND BEGINNING BALANCE									
REV	REVENUES									\$ 52,226.00
REV	REVENUES									\$ 52,226.00
EXP	EXPENDITURES	\$	-	\$	-	\$	-	\$	-	\$ 49,640.00
<b>GRAND TOTAL</b>										\$ 2,586.00











**COUNTY OF UNION - LIABILITY INSURANCE**

<b>LIABILITY INSURANCE</b>										2013 Approved
1XX	PERSONNEL									
2XX	SUPPLIES/EQUIPMENT									
	JUDGMENTS								\$	100,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 100,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ <b>100,000.00</b>
REV	FEEs								\$	19,800.00
REV	CURRENT PROPERTY TAX								\$	1,000.00
REV	LOAN REPAYMENT								\$	-
REV	FUND BEGINNING BALANCE								\$	1,059,445.57
REV	REVENUES								\$	1,080,245.57
REV	REVENUES								\$	1,080,245.57
EXP	EXPENDITURES	\$	-	\$	-	\$	-	\$	-	\$ 100,000.00
	<b>GRAND TOTAL</b>								\$	<b>980,245.57</b>





**COUNTY OF UNION - LAW LIBRARY**

<b>LAW LIBRARY</b>										2013 Approved
<b>1XX</b>	<b>PERSONNEL</b>									
<b>2XX</b>	<b>SUPPLIES/EQUIPMENT</b>									
	<b>LAW LIBRARY EXPENSES</b>								\$	30,000.00
<b>3XX</b>	<b>SERVICES</b>	\$	-	\$	-	\$	-	\$	-	\$ 30,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 30,000.00
<b>REV</b>	<b>LAW LIBRARY FEES</b>								\$	19,800.00
<b>REV</b>	<b>FUND BEGINNING BALANCE</b>								\$	-
<b>REV</b>	<b>REVENUES</b>								\$	19,800.00
<b>REV</b>	<b>REVENUES</b>								\$	19,800.00
<b>EXP</b>	<b>EXPENDITURES</b>	\$	-	\$	-	\$	-	\$	-	\$ 30,000.00
	<b>GRAND TOTAL</b>								\$	(10,200.00)

**COUNTY OF UNION - COUNTY HIGHWAY**

<b>COUNTY HIGHWAY</b>										2013 Approved
	SALARIES									\$ 300,000.00
	SALARIES - SECRETARY/FLOOD INS PRGM									\$ 36,018.00
	SALARIES - CUSTODIAN									\$ 2,000.00
	FRINGE BENEFITS									\$ 67,500.00
<b>1XX</b>	<b>PERSONNEL</b>	\$	-	\$	-	\$	-	\$	-	\$ 405,518.00
	MAINTENANCE - BUILDING									\$ 2,000.00
	MAINTENANCE - VEHICLE									\$ 8,000.00
	MAINTENANCE - EQUIPMENT									\$ 36,000.00
	MAINTENANCE - BRIDGES									\$ 5,000.00
	MAINTENANCE - ROADS									\$ 30,000.00
	TRAVEL									\$ 4,000.00
	POSTAGE									\$ 2,300.00
	OFFICE SUPPLIES									\$ 2,000.00
	FUEL									\$ 150,000.00
	ROAD OIL									\$ 35,000.00
	MAINTENANCE SUPPLIES									\$ 75,000.00
	OPERATING SUPPLIES									\$ 20,000.00
	ROCK									\$ 55,000.00
	TIRES									\$ 20,000.00
	EQUIPMENT/REPLACEMENT									\$ 100,000.00
	MISCELLANEOUS									\$ 3,000.00
<b>2XX</b>	<b>SUPPLIES/EQUIPMENT</b>	\$	-	\$	-	\$	-	\$	-	\$ 547,300.00
	UTILITIES									\$ 15,000.00
	TELECOMMUNICATIONS									\$ 8,600.00
	ENGINEERING									\$ 5,000.00
	TRANSFER TO CO MFT & UNIT RD MFT									\$ 100,000.00
<b>3XX</b>	<b>SERVICES</b>	\$	-	\$	-	\$	-	\$	-	\$ 128,600.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 1,081,418.00

**COUNTY OF UNION - COUNTY HIGHWAY**

<b>COUNTY HIGHWAY</b>										2013 Approved
	SALARIES									\$ 18,000.00
	FRINGE BENEFITS									\$ 12,500.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 18,000.00
	MAINTENANCE - BRIDGES									\$ 15,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 15,000.00
	RENTALS									\$ 15,000.00
	TRANSFERS									\$ 1,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 16,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 49,000.00

**COUNTY OF UNION - FEDERAL AID MATCHING**

<b>FEDERAL AID MATCHING</b>										2013 Approved
	SALARIES									\$ 10,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 10,000.00
	MAINTENANCE - ROADS									\$ 100,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 100,000.00
	BRIDGE CONSTRUCTION									\$ 25,000.00
	ENGINEERING									\$ 30,000.00
	STATE OF ILLINOIS									\$ 5,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 60,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 170,000.00

**COUNTY OF UNION - COUNTY MOTOR FUEL TAX**

<b>COUNTY MOTOR FUEL TAX</b>										2013 Approved
	SALARIES									\$ 96,305.00
	SALARIES									\$ 150,000.00
	FRINGE BENEFITS									\$ 26,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 272,305.00
	TRAVEL									\$ 5,000.00
	ROAD OIL									\$ 70,000.00
	ROCK									\$ 40,000.00
	SALT									\$ 15,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 130,000.00
	RENTAL									\$ 150,000.00
	ENGINEERING									\$ 50,000.00
	BRIDGE CONSTRUCTION									\$ 25,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 225,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ <b>627,305.00</b>

**COUNTY OF UNION - COUNTY UNIT ROAD DIST**

<b>COUNTY UNIT ROAD DIST</b>										2013 Approved
	SALARIES									\$ 65,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 65,000.00
	ROAD OIL									\$ 10,000.00
	MAINTENANCE SUPPLIES									\$ 2,000.00
	ROCK									\$ 85,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 97,000.00
	RENTALS									\$ 125,000.00
	TRANSFERS									\$ 20,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 145,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 307,000.00

**COUNTY OF UNION - COUNTY UNIT ROAD DIST BRIDGE**

<b>COUNTY UNIT ROAD DIST BRIDGE</b>										2013 Approved
	SALARIES									\$ 40,000.00
	FRINGE BENEFITS									\$ 3,500.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 43,500.00
	MAINTENANCE - BRIDGE									\$ 12,000.00
	MAINTENANCE SUPPLIES									\$ 1,200.00
	OFFICE SUPPLIES									\$ 500.00
	ROCK									\$ 8,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 21,700.00
	RENTALS									\$ 45,000.00
	TRANSFERS									\$ 600.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 45,600.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ <b>110,800.00</b>

**COUNTY OF UNION - COUNTY UNIT ROAD DIST MFT**

<b>COUNTY UNIT ROAD DIST MFT</b>										2013 Approved
	SALARIES									\$ 310,000.00
	FRINGE BENEFITS									\$ 40,000.00
1XX	PERSONNEL	\$	-	\$	-	\$	-	\$	-	\$ 350,000.00
	MAINTENANCE ROADS									\$ 10,000.00
	OFFICE SUPPLIES									\$ 2,000.00
	ROAD OIL									\$ 150,000.00
	ROCK									\$ 85,000.00
2XX	SUPPLIES/EQUIPMENT	\$	-	\$	-	\$	-	\$	-	\$ 247,000.00
	RENTALS									\$ 260,000.00
	ENGINEERING									\$ 40,000.00
	BRIDGE CONSTRUCTION									\$ 35,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 335,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ 932,000.00

**COUNTY OF UNION - TOWNSHIP ROAD PROGRAM**

<b>TOWNSHIP ROAD PROGRAM</b>										2013 Approved
1XX	PERSONNEL									
2XX	SUPPLIES/EQUIPMENT									
	ENGINEERING								\$	80,000.00
	BRIDGE CONSTRUCTION								\$	200,000.00
3XX	SERVICES	\$	-	\$	-	\$	-	\$	-	\$ 280,000.00
	<b>TOTAL</b>	\$	-	\$	-	\$	-	\$	-	\$ <b>280,000.00</b>