

**SUMMARY OF ACTUAL EXPENDITURES, FY 2009 AMENDED BUDGET & FY 2010 RECOMMENDED BUDGET**

Dept #	DEPARTMENT	FY06 ACTUAL	FY07 ACTUAL	FY08 ACTUAL	FY09 AMENDED	FY10 RECOMMENDED	VARIANCE
00	County General	3,442,974	3,912,716	4,586,099	3,936,742	4,582,638	645,896
01	Auditor	239,518	255,017	256,906	272,183	263,382	(8,801)
02	Circuit Court	461,874	463,034	409,413	387,829	348,525	(39,304)
04	Public Defenders	789,569	885,838	925,863	942,820	1,065,833	123,013
05	Coroner	525,508	497,727	545,320	514,836	507,178	(7,658)
06	Schools	239,970	282,003	271,699	250,803	261,597	10,794
07	County Board	512,455	496,262	516,938	484,534	540,303	55,769
08	Finance Misc.	1,002,978	1,227,403	1,922,642	1,838,189	1,403,237	(434,952)
09	Bldg. & Grounds	118,930	2,127,292	3,254,907	2,886,897	3,006,932	120,035
10	Information Systems	1,195,297	1,142,542	1,208,056	1,163,493	1,033,909	(129,584)
11	Sheriff	16,320,324	16,040,990	18,020,226	16,209,964	15,965,898	(244,066)
12	Assessments/Board of Review	796,906	955,217	821,801	918,144	843,788	(74,356)
14	Election Fund	1,037,425	1,009,678	1,602,450	824,202	1,402,946	578,744
15	Central Services	205,169	184,487	244,455	282,221	264,789	(17,432)
17	Juvenile Probation	1,170,102	1,170,493	1,227,122	1,150,908	2,552,799	1,401,891
18	Adult Probation	1,526,819	1,532,667	1,591,530	1,616,951	0	(1,616,951)
19	Zoning	536,006	554,356	585,576	578,444	242,414	(336,030)
22	Merit Commission	15,625	11,467	18,604	12,496	19,902	7,406
23	Circuit Clerk	2,505,045	2,525,337	2,643,467	2,688,167	2,416,559	(271,608)
24	County Clerk	371,319	389,335	398,085	390,994	404,381	13,387
25	Recorder of Deeds	537,643	386,959	253,624	320,669	418,083	97,414
27	States Attorney	2,897,078	2,978,946	3,080,632	3,193,552	3,186,991	(6,561)
28	Treasurer	608,293	608,741	692,007	620,165	570,071	(50,094)
30	O.E.M.	200,546	197,250	228,520	200,853	204,639	3,786
35	Juv. Center (Levy Overrun)	352,737	1,037,888	446,351	688,861	329,911	(358,950)
	<b>Total General Corporate Fund</b>	<b>37,610,110</b>	<b>40,873,645</b>	<b>45,752,293</b>	<b>42,374,917</b>	<b>41,836,705</b>	<b>(538,212)</b>
<b>Levy &amp; Special Revenue Funds:</b>							
28	Tax Sale Automation Fund	30,013	17,257	42,500	90,000	172,000	82,000
31	County Highway	2,501,658	2,870,162	2,678,660	3,147,708	2,881,905	(265,803)
32	County Bridge	695,199	476,420	577,850	927,431	535,088	(392,343)
33	Federal Aid Matching	1,496,396	598,976	550,550	1,780,142	837,594	(942,548)
25	Records Restoration	537,143	343,854	384,026	425,709	392,576	(33,133)
34	Public Health	7,095,690	7,324,374	7,873,274	8,710,588	8,821,864	111,276
35	Juvenile Center	2,684,191	2,627,971	2,642,237	2,614,167	1,883,280	(730,887)
23	Court Automation	158,597	229,355	179,109	274,500	859,865	585,365
07	DUI Grant	82,998	166,829	102,964	128,298	128,298	0
38	Pension Code	4,374,408	4,328,575	4,661,955	4,773,112	4,648,493	(124,619)
39	County Complex	5,745,948	0	0	1,300,000	125,000	(1,175,000)
40	Veterans Assistance	189,965	191,468	200,328	179,998	178,493	(1,505)
41	Insurance Fund	3,006,817	3,417,871	3,655,907	3,098,006	3,252,569	154,563
43	Law Library	129,086	131,428	138,180	115,975	115,975	0
45	Community Resources	6,045,994	3,971,561	5,182,941	3,422,424	5,537,846	2,115,422
46	WIA	2,596,547	2,901,324	2,617,176	2,249,291	3,637,800	1,388,509
23	Document Storage	183,047	162,784	160,557	283,500	777,313	493,813
17	Juvenile Probation & Crt Svcs Fee	0	0	714	1,096	1,096	0
52	Motor Fuel Tax	5,089,882	3,875,674	2,878,266	1,765,385	1,703,293	(62,092)
53	Maint. & Child Support	21,177	31,057	42,702	112,500	173,211	60,711
54	Child Advocacy	369,357	373,233	378,423	407,107	446,629	39,522
11	Narcotic Enforce./Sheriff	17,296	41,237	26,794	73,224	23,224	(50,000)
11	PTI Training	296,363	264,356	283,616	190,349	190,349	0
28	Tax Research/Treasurer	2,101	1,488	17,607	99,000	90,000	(9,000)
10	Long Range Plan/Data Proc.	0	11,627	10,670	165,000	397,000	232,000
E911	Mobile Data Systems/E911	45,345	32,440	0	120,631	2,700	(117,931)
11	Court Security/Sheriff	666,611	705,718	761,501	701,035	701,035	0
24	Vital Statistics/County Clerk	65,403	34,322	24,997	35,762	34,035	(1,727)
18	Probation Services/Adult Probation	92,428	135,191	100,749	236,065	334,107	98,042
37	Extension Education	200,000	400,000	200,000	200,000	180,000	(20,000)
26	Regional Planning Commission	810,611	766,030	1,073,295	1,098,326	1,097,361	(965)
E911	Emergency Telephone System Board	2,415,710	2,036,580	1,910,607	2,895,120	1,920,522	(974,598)
27	States Attorney Narcotics Forfeiture	8,189	16,466	32,839	10,000	13,332	3,332
08	Capital Improvement	62,744	49,234	26,437	32,744	36,905	4,161
10	Geographic Info. System	773,764	311,769	784,872	553,685	516,770	(36,915)
08	Laketown SSA	8,300	8,591	7,874	8,301	8,301	0
10	Int Criminal Justice	211,606	1,387,050	1,170,608	1,069,150	1,147,686	78,536
11	Local Law Enforcement Block Grant	74,878	0	48,876	23,821	0	(23,821)
31	Landfill Public Water Proj - Highways	0	0	0	0	0	0
34	Landfill Public Water Proj - Pub Health	0	2,473	1,562	0	0	0
5	Coroner-Dth Crt Equip	0	0	0	2,686	2,000	(686)
11	DUI Fines	2,174	20,353	35,187	40,000	20,000	(20,000)
14	HAVA	2,933,626	449	0	13,962	0	(13,962)
018	Interstate Probation Fee	0	0	0	4,000	4,000	0
011	Narcotic Enforce - Sheriff	38,116	25,381	219	15,000	15,000	0
045	CSBG	21,607	0	0	0	0	0
023	Circuit Court Op & Admin	0	5,778	17,657	49,500	57,500	8,000
55	Self Insured Health Fund	3,714,893	5,585,205	5,434,872	7,106,210	6,954,936	(151,274)
9	Building & Grounds	2,025,800	0	0	0	0	0
11	CIEG	0	124,599	131,315	35,219	138,569	103,350
	<b>Total Levy &amp; Special Funds</b>	<b>57,521,678</b>	<b>46,006,510</b>	<b>47,050,473</b>	<b>50,585,727</b>	<b>50,995,520</b>	<b>409,793</b>
	<b>Total - All Funds</b>	<b>95,131,788</b>	<b>86,880,155</b>	<b>92,802,766</b>	<b>92,960,644</b>	<b>92,832,225</b>	<b>(128,419)</b>