

**SUMMARY OF ACTUAL EXPENDITURES, FY 2011 ADOPTED BUDGET & FY 2012 RECOMMENDED BUDGET**

Dept #	DEPARTMENT	FY08 ACTUAL	FY09 ACTUAL	FY10 ACTUAL	FY11 ADOPTED	FY12 RECOMMENDED	VARIANCE
00	County General	4,586,099	4,354,275	4,436,846	5,101,458	4,533,607	(567,851)
01	Auditor	256,906	274,401	258,053	269,558	284,430	14,872
02	Circuit Court	409,413	448,436	423,481	339,742	323,273	(16,469)
04	Public Defenders	925,863	928,087	958,671	1,001,231	1,028,415	27,184
05	Coroner	545,320	522,848	570,591	261,640	465,146	203,506
06	Schools	271,699	257,227	233,703	223,056	244,998	21,942
07	County Board	516,938	548,938	569,602	539,391	534,392	(4,999)
08	Finance Misc.	1,922,642	2,309,201	1,306,061	1,330,102	1,373,563	43,461
09	Bldg. & Grounds	3,254,907	3,253,622	3,083,371	3,023,355	2,935,468	(87,887)
10	Information Systems	1,208,056	1,175,082	1,052,011	1,052,859	1,064,953	12,094
11	Sheriff	18,020,226	17,610,651	16,782,131	15,892,725	16,456,670	563,945
12	Assessments/Board of Review	821,801	834,014	810,721	784,607	791,612	7,005
14	Election Fund	1,602,450	824,870	1,120,531	1,081,718	1,103,827	22,109
15	Central Services	244,455	290,837	296,991	269,029	282,423	13,394
17	Juvenile Probation	1,227,122	1,109,660	2,548,725	2,693,533	2,537,437	(156,096)
18	Adult Probation	1,591,530	1,588,424	0	0	0	0
19	Zoning	585,576	551,307	214,627	234,222	236,919	2,697
22	Merit Commission	18,604	17,425	9,242	19,773	17,114	(2,659)
23	Circuit Clerk	2,643,467	2,694,739	2,415,169	2,491,937	2,511,698	19,761
24	County Clerk	398,085	400,179	395,630	427,168	444,992	17,824
25	Recorder of Deeds	253,624	304,089	424,456	526,641	584,928	58,287
		0	0	321	0	0	0
27	States Attorney	3,080,632	3,192,653	3,113,016	3,151,664	3,211,831	60,167
28	Treasurer	692,007	618,931	570,915	587,802	603,578	15,776
30	O.E.M.	228,520	210,919	273,160	227,982	230,760	2,778
35	Juv. Center (Levy Overrun)	446,351	699,581	329,911	720,039	1,238,710	518,671
57	Fleet Maintenance	0	0	0	462,824	490,703	27,879
	<b>Total General Corporate Fund</b>	<b>45,752,293</b>	<b>45,020,396</b>	<b>42,197,936</b>	<b>42,714,056</b>	<b>43,531,447</b>	<b>817,391</b>
<b>Levy &amp; Special Revenue Funds:</b>							
28	Tax Sale Automation Fund	42,500	42,160	103,015	163,400	163,400	0
31	County Highway	2,678,660	2,795,895	3,758,529	3,057,429	2,261,114	(796,315)
32	County Bridge	577,850	782,108	510,240	745,004	783,440	38,436
33	Federal Aid Matching	550,550	1,177,841	473,994	920,834	924,027	3,193
25	Records Restoration	384,026	446,796	309,157	317,901	282,816	(35,085)
34	Public Health	7,873,274	10,956,213	10,875,888	8,830,992	8,416,647	(414,345)
35	Juvenile Center	2,642,237	2,522,556	1,997,870	2,339,087	2,345,644	6,557
23	Court Automation	179,109	192,936	503,662	715,000	765,000	50,000
07	DUI Grant	102,964	103,651	96,526	128,298	128,298	0
38	Pension Code	4,661,955	4,828,336	4,702,438	4,824,292	4,842,790	18,498
39	County Complex	0	1,300,000	125,000	1,557	0	(1,557)
40	Veterans Assistance	200,328	190,823	176,171	220,925	204,102	220,925
41	Insurance Fund	3,655,907	4,021,981	3,978,683	3,748,950	3,677,403	(71,547)
43	Law Library	138,180	104,532	107,448	129,433	172,518	43,085
45	Community Resources	5,182,941	5,604,123	6,508,856	5,335,977	4,636,495	(699,482)
46	WIA	2,617,176	3,452,848	3,741,428	3,361,043	2,765,082	(595,961)
23	Document Storage	160,557	224,959	498,263	697,318	725,150	27,832
17	Juvenile Probation & Crt Svcs Fee	714	0	0	1,041	1,041	0
52	Motor Fuel Tax	2,878,266	2,873,178	2,246,863	1,577,727	1,594,325	16,598
53	Maint. & Child Support	42,702	42,841	68,013	142,296	208,750	66,454
54	Child Advocacy	378,423	393,935	434,828	452,856	448,209	(4,647)
11	Narcotic Enforce./Sheriff	26,794	37,790	8,443	22,063	22,063	0
11	PTI Training	283,616	236,211	172,613	142,933	140,000	(2,933)
28	Tax Research/Treasurer	17,607	15,720	1,650	85,500	4,525	(80,975)
10	Long Range Plan/Data Proc.	10,670	0	97,000	300,000	56,458	(243,542)
E911	Mobile Data Systems/E911	0	120,631	2,700	2,700	0	(2,700)
11	Court Security/Sheriff	761,501	737,985	731,709	741,018	731,102	(9,916)
24	Vital Statistics/County Clerk	24,997	38,457	20,030	34,680	34,298	(382)
18	Probation Services/Adult Probation	100,749	114,343	282,906	164,825	255,029	90,204
37	Extension Education	200,000	200,000	200,044	180,000	180,000	0
26	Regional Planning Commission	1,073,295	1,040,052	1,193,073	1,114,570	1,220,785	106,215
E911	Emergency Telephone System Board	1,910,607	2,534,069	1,745,447	1,988,371	2,301,639	313,268
27	States Attorney Narcotics Forfeiture	32,839	29,561	26,983	13,382	10,000	(3,382)
08	Capital Improvement	26,437	0	0	35,060	0	(35,060)
10	Geographic Info. System	784,872	273,240	188,583	600,095	653,861	53,766
08	Laketown SSA	7,874	2,147	2,156	8,301	8,297	(4)
10	Int Criminal Justice	1,170,608	938,585	879,241	1,165,973	1,115,555	(50,418)
11	Local Law Enforcement Block Grant	48,876	0	57	0	0	0
31	Landfill Public Water Proj - Highways	0	0	0	0	0	0
34	Landfill Public Water Proj - Pub Health	1,562	367	234	0	0	0
5	Coroner-Dth Crd Equip	0	2,000	0	2,000	2,000	0
11	DUI Fines	35,187	24,416	1,383	19,000	19,000	0
14	HAVA	0	25,308	607,452	0	391,896	391,896
018	Interstate Probation Fee	0	0	0	3,800	3,800	0
011	Narcotic Enforce - Sheriff	219	1,146	0	5,000	5,000	0
045	CSBG	0	0	0	0	0	0
023	Circuit Court Op & Admin	17,657	11,628	14,779	111,200	175,000	63,800
9	BAB Project	0	0	1,803,549	1,377,743	0	(1,377,743)
9	RZB Project	0	0	72,129	1,754,260	0	(1,754,260)
9	Bond Certification	0	0	541,968	622,682	764,156	141,474
5	Coroner's Fund	0	0	0	0	40,000	40,000
23	Electronic Citation Fund	0	0	0	0	60,000	60,000
55	Self Insured Health Fund	5,434,872	5,947,497	5,879,900	7,589,524	7,926,320	336,796
11	CIEG	131,315	142,452	89,738	138,569	138,569	0
	<b>Total Levy &amp; Special Funds</b>	<b>47,050,473</b>	<b>54,531,317</b>	<b>55,780,639</b>	<b>55,934,609</b>	<b>51,605,604</b>	<b>(4,091,257)</b>
	<b>Total - All Funds</b>	<b>92,802,766</b>	<b>99,551,713</b>	<b>97,978,575</b>	<b>98,648,665</b>	<b>95,137,051</b>	<b>(3,273,866)</b>