

SUMMARY OF ACTUAL EXPENDITURES, FY 2008 AMENDED BUDGET & FY 2009 RECOMMENDED BUDGET

Dept #	DEPARTMENT	FY05 ACTUAL	FY06 ACTUAL	FY07 ACTUAL	FY08 AMENDED	FY09 RECOMMENDED	VARIANCE
00	County General	2,395,035	3,442,974	3,912,716	4,381,604	4,231,917	(149,687)
01	Auditor	216,410	239,518	255,017	259,089	275,907	16,818
02	Circuit Court	429,813	461,874	463,034	442,753	427,852	(14,901)
04	Public Defenders	750,409	789,569	885,838	993,947	1,075,820	81,873
05	Coroner	460,587	525,508	497,727	489,433	518,856	29,423
06	Schools	266,184	239,970	282,003	269,322	266,134	(3,188)
07	County Board	502,867	512,455	496,262	533,441	506,299	(27,142)
08	Finance Misc.	1,564,857	1,002,978	1,226,117	2,903,277	2,088,189	(815,088)
09	Bldg. & Grounds	126,275	118,930	2,127,292	1,930,844	3,112,498	1,181,654
10	Information Systems	1,243,919	1,195,297	1,142,542	1,189,038	1,211,080	22,042
11	Sheriff	14,889,640	16,320,324	16,040,990	15,945,267	17,059,964	1,114,697
12	Assessments/Board of Review	766,506	796,906	955,217	931,484	927,744	(3,740)
14	Election Fund	727,196	1,037,425	1,009,678	987,433	858,637	(128,796)
15	Central Services	351,502	205,169	184,487	222,547	287,471	64,924
17	Juvenile Probation	1,216,597	1,170,102	1,170,493	1,229,977	1,308,389	78,412
18	Adult Probation	1,534,535	1,526,819	1,532,667	1,593,449	1,652,176	58,727
19	Zoning	525,981	536,006	554,356	591,452	619,670	28,218
22	Merit Commission	16,542	15,625	11,467	16,190	12,496	(3,694)
23	Circuit Clerk	2,312,327	2,505,045	2,525,337	2,642,271	2,791,639	149,368
24	County Clerk	370,862	371,319	389,335	427,616	434,443	6,827
25	Recorder of Deeds	530,971	537,643	386,959	307,255	320,669	13,414
27	States Attorney	2,699,235	2,897,078	2,978,946	3,153,030	3,345,552	192,522
28	Treasurer	582,679	608,293	608,741	647,017	689,296	42,279
30	O.E.M.	709,605	200,546	197,250	206,498	216,027	9,529
35	Juv. Center (Levy Overrun)	2,625,261	352,737	1,037,888	892,701	888,861	(3,840)
	Total General Corporate Fund	37,815,795	37,610,110	40,872,359	43,186,935	45,127,586	1,940,651
Levy & Special Revenue Funds:							
28	Tax Sale Automation Fund	41,299	30,013	17,257	100,000	100,000	0
31	County Highway	4,728,440	2,501,658	2,870,162	3,719,850	3,354,101	(365,749)
32	County Bridge	1,983,872	695,199	476,420	1,340,632	988,635	(351,997)
33	Federal Aid Matching	1,471,783	1,496,396	598,976	2,188,361	1,871,083	(317,278)
25	Records Restoration	361,138	537,143	343,854	499,942	469,834	(30,108)
34	Public Health	5,676,206	7,095,690	7,324,374	8,403,032	8,905,036	502,004
35	Juvenile Center	3,126,720	2,684,191	2,627,971	2,754,023	2,814,167	60,144
23	Court Automation	192,215	158,597	229,355	234,935	305,000	70,065
07	DUI Grant	185,861	82,998	166,829	172,752	182,998	(44,454)
38	Pension Code	3,786,499	4,374,408	4,328,575	4,611,281	4,773,112	161,831
39	County Complex	5,563,854	5,745,948	0	0	1,300,000	1,300,000
40	Veterans Assistance	198,806	189,965	191,468	196,966	199,584	2,618
41	Insurance Fund	2,811,116	3,006,817	3,417,871	3,046,206	3,098,006	51,800
43	Law Library	127,656	129,086	131,428	158,551	128,137	(30,414)
45	Community Resources	3,167,092	6,045,994	3,971,561	5,266,443	3,422,424	(1,844,019)
46	WIA	2,663,570	2,596,547	2,990,408	2,930,000	2,249,291	(680,709)
23	Document Storage	192,453	183,047	162,784	233,043	315,000	81,957
17	Juvenile Probation & Crt Svcs Fee	0	0	0	1,096	1,096	0
52	Motor Fuel Tax	1,435,616	5,089,882	3,875,674	1,673,578	1,765,385	91,807
53	Maint. & Child Support	68,833	21,177	31,057	74,620	125,000	50,380
54	Child Advocacy	393,030	369,357	373,233	380,092	412,516	32,424
11	Narcotic Enforce./Sheriff	35,809	17,296	41,237	23,224	73,224	50,000
11	PTI Training	257,331	296,363	264,356	186,914	190,349	3,435
28	Tax Research/Treasurer	2,271	2,101	1,488	10,000	110,000	100,000
10	Long Range Plan/Data Proc.	75,106	0	11,627	150,000	150,000	0
E911	Mobile Data Systems/E911	75,885	45,345	32,440	0	120,631	120,631
11	Court Security/Sheriff	619,059	666,611	705,718	714,881	701,035	(13,846)
24	Vital Statistics/County Clerk	14,073	65,403	34,322	39,762	39,762	0
18	Probation Services/Adult Probation	76,415	92,428	135,191	238,015	236,065	(1,950)
37	Extension Education	200,000	200,000	400,000	200,000	200,000	0
26	Regional Planning Commission	977,042	810,611	766,030	1,061,648	1,190,575	128,927
E911	Emergency Telephone System Board	5,649,440	2,415,710	2,036,580	2,022,541	2,036,826	14,285
27	States Attorney Narcotics Forfeiture	11,523	8,189	16,466	10,000	10,000	0
08	Capital Improvement	357,786	62,744	49,234	62,744	62,744	0
10	Geographic Info. System	1,023,709	773,764	311,769	1,142,742	626,586	(516,156)
08	Laketown SSA	8,300	8,300	8,591	8,301	8,301	0
10	Int Criminal Justice	162,605	211,606	1,387,050	1,069,150	1,069,150	0
11	Local Law Enforcement Block Grant	59,147	74,878	0	145,982	23,821	(122,161)
31	Landfill Public Water Proj - Highways	0	0	0	0	0	0
34	Landfill Public Water Proj - Pub Health	0	0	2,473	0	0	0
5	Coroner-Dth Crt Equip	0	0	0	2,598	2,686	88
11	DUI Fines	620	2,174	20,353	60,780	40,000	(20,780)
14	HAVA	24,212	2,933,626	449	13,962	13,962	0
018	Interstate Probation Fee	0	0	0	4,000	4,000	0
011	Narcotic Enforce - Sheriff	4,828	38,116	25,381	15,000	15,000	0
045	CSBG	0	21,607	0	0	0	0
023	Circuit Court Op & Admin	0	0	5,778	36,000	55,000	19,000
55	Self Insured Health Fund	4,925,784	3,714,893	5,585,205	6,801,809	7,106,210	304,401
9	Building & Grounds	1,774,658	2,025,800	0	0	0	0
	Total Levy & Special Funds	54,511,662	57,521,678	45,970,995	52,005,456	50,811,632	(1,193,824)
	Total - All Funds	92,327,457	95,131,788	86,843,354	95,192,391	95,939,218	746,827