	Sheriff's Office SERVICES		\$1,425,799.45
001-500.001	Sheriff's Salary	\$67,204.80	
001-502.001	Sheriff's Merit Employees - Union	\$1,087,606.50	
001-502.01.001	Sheriff's Merit Employees - Non-Union	\$109,510.80	
001-504.001	Bookkeeper/Secretary	\$36,477.35	
001-505.001	Overtime Pay - Merit Employees	\$100,000.00	•
001-508.02.001	Part-Time Dispatchers	\$15,000.00	
001-509.001	Training - Correction/Police	\$10,000.00	
	Sheriff's Office MATERIALS		\$70,000.00
001-512.001	Uniform Allowance	\$14,500.00	
001-515.001	Printing and Stationery	\$3,500.00	
001-517.001	Gas and Oil	\$50,000.00	
001-519.001	Meetings, Training & Seminars	\$2,000.00	
	Sheriff's Office EQUIPMENT		\$134,000.00
001-520.001	Special Equipment	\$15,000.00	
001-521.001	Leads Machine/Lines and Lease	\$12,000.00	
001-522.001	Equipment Maintenance	\$51,000.00	
001-523.001	Vehicle Repair	\$20,000.00	
001-524.001	Vehicle Replacement	\$32,000.00	
001-526.001	Radio Repair	\$1,000.00	
001-527.001	Body Armor	\$3,000.00	
	Jail SERVICES		\$1,191,999.64
001-502.002	Maintenance Supervisor	\$42,845.76	
	Justice Center Custodian	\$32,312.20	
001-504.002	Nurse	\$30,296.88	
001-519.002	Trip Expense	\$500.00	
001-528.002	Jail Administrator (2)	\$99,500.00	•
001-528.02.002	Jail Shift Supervisors	\$144,238.08	
001-529.002	Correctional Officer Salaries	\$760,306.72	
001-529.03.002	Part-Time Corrections	\$7,000.00	
001-530.002	Overtime Pay	\$75,000.00	

	Jail MATERIALS		\$529,500.00
001-533.002	Food for Prisoners	\$160,000.00	
001-534.002	Supplies for Prisoners	\$12,700.00	
001-535.002	Medical Supplies for Prisoners	\$20,000.00	
001-537.002	Correctional Officers Clothing	\$13,800.00	
001-538.002	Outsourcing Jefferson Co. Detainees	\$15,000.00	
001-541.002	Utilities for Justice Center	\$140,000.00	
001-802.002	Supplies for Justice Center	\$20,000.00	
001-803.002	Medical Services for Detainees/MD	\$140,000.00	
001-805.002	Gas & Oil	\$8,000.00	
	Jail EQUIPMENT		\$88,640.00
001-571.002	Maintenance Contracts for Justice Center	\$31,160.00	•
001-571.01.002	Maintenance for Justice Center	\$47,000.00	
001-804.002	Radios	\$1,000.00	
001-806.002	Cell Phones	\$3,480.00	
001-807.002	Vehicle Repair	\$6,000.00	
001-808.002	Vehicle Replacement	\$0.00	
	Courthouse SERVICES		\$133,249.60
001-538.003	Custodian Salaries	\$34,701.60	
001-539.003	Overtime Pay	\$500.00	
001-541.003	Utilities	\$48,048.00	
001-542.003	Maintenance for Courthouse	\$50,000.00	
	Courthouse MATERIALS		\$2,500.00
001-543.003	Supplies for Courthouse	\$2,500.00	
	Probation SERVICES		\$1,748,057.36
001-506.00-004 001-544.004	Probation Reimbursement to Franklin Co. Probation Services	\$150,000.00 \$1,598,057.36	
	Merit Commission SERVICES		\$4,700.00
001-500.005	Merit Commission Wages	\$4,700.00	
	Merit Commission MATERIALS		\$3,900.00
001-514.005	Office Supplies	\$100.00	
001-515.005	Printing and Publishing	\$100.00	
001-540.005	Psychological/Polygraph Testing	\$3,000.00	
001-547.005	Test Forms and Physicals	\$700.00	
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	State's Attorney SERVICES		\$674,476.58
001-500,006	State's Attorney Salary	\$166,507.90	
001-504.006	Secretarial and Clerical - Union	\$104,692.32	
001-505.00.006	Administrative Assistant - Non-Union	\$41,112.72	
001-561.006	Assistant State's Attorneys	\$309,266.44	
001-564.006	Applellate Assistance Service	\$15,000.00	
001-565.006	Victim Impact Coord Non-Union	\$37,897.20	
	State's Attorney MATERIALS		\$52,672.00
001-519.006	Travel/Conference/Schooling	\$5,750.00	
001-515.006	Printing and Publishing	\$800.00	
001-567.006	Books	\$34,980.00	
001-568.006	Summons, Public Notices	\$3,000.00	
001-569.006	Transcripts	\$750.00	
001-570.006	Expert Witness Fee	\$5,000.00	
001-692.006	Miscellaneous Expense	\$2,392.00	
	State's Attorney EQUIPMENT		\$15,500.00
001-525.006	Small Equipment	\$2,000.00	
001-571.006	Maintenance Contracts	\$12,700.00	
001-572.006	Cell Phones	\$800.00	
	Public Defender SERVICES		\$187,796.20
001-500.007	Public Defender #1 Salary	\$149,857.24	
001-504.007	Secretary	\$37,938.96	
	Public Defender MATERIALS		\$850.00
001-515.007	Printing and Publishing	\$0.00	
001-519.007	Travel/Conference/Schooling	\$600.00	
001-567.007	Books	\$250.00	
	Public Defender EQUIPMENT		\$6,154.50
001-525.007	Small Equipment	\$1,471.00	
001-526.00-007	Office Management Software	\$2,748.50	
001-571.007	Maintenance Contracts	\$1,593.00	
001-572.007	ARDC license	\$342.00	
	Judge SERVICES		\$0.00
	Judge MATERIALS		\$0.00

	Judge EQUIPMENT		\$4,000.00
001-525.008	Small Equipment	\$4,000.00	
	Court Ordered Expense		\$238,500.00
001-590.008	Petit Jury Expense	\$10,000.00	
001-592.008	Juvenile Detention	\$105,000.00	
001-593.008	Bailiffs	\$3,500.00	
001-594.008	Miscellaneous Court Costs	\$120,000.00	
	Circuit Clerk SERVICES		\$406,558.16
001-500.009	Circuit Clerk Salary	\$54,049.60	
001-504.009	Clerks' Salaries	\$316,031.20	
001-600.009	Child Support Clerk Salary	\$36,477.36	
	Circuit Clerk MATERIALS		\$0.00
001-514.009	Office Supplies	\$0.00	
001-515.009	Printing and Publishing	\$0.00	
001-519.009	Travel/Conference/Schooling	\$0.00	
001-567.009	Books	\$0.00	
001-601.009	Mileage	\$0.00	
001-684.009	Postage	\$0.00	
	Circuit Clerk EQUIPMENT		\$0.00
001-525.009	Small Equipment	\$0.00	
001-546.009	Maintenance Contracts	\$0.00	
	County Clerk SERVICES		\$261,938.96
001-500.010	County Clerk Salary	\$51,648.00	
001-504.010	Office Employee Salaries	\$208,290.96	
001-602.010	Local Registrar Fees	\$2,000.00	
	County Clerk MATERIALS		\$11,500.00
001-519.010	Travel/Conference/Schooling	\$1,500.00	
001-605.010	Book Repairs	\$10,000.00	
	County Clerk EQUIPMENT		\$46,000.00
001-522.010	Maintenance Contracts	\$6,000.00	
001-525.010	Small Equipment	\$30,000.00	
001-606.010	Recording & Permanent Storage	\$10,000.00	

	Coroner SERVICES		\$65,472.88
001-500.011	Coroner's Salary	\$35,472.88	
001-504.011	Deputy Coroner	\$0.00	
001-610.011	Autopsies/Physician Fees	\$30,000.00	
001-611.011	Inquest Expense	\$0.00	•
001-612.011	Court Reporters for Inquest	\$0.00	
001-572.011	Beepers	\$0.00	
	Coroner MATERIALS		\$0.00
001-514.011	Office Supplies	\$0.00	
001-515.011	Printing and Publishing	\$0.00	
001-519.011	Travel/Conference/Schooling	\$0.00	
001-613.011	Photography Expense	\$0.00	
	Coroner EQUIPMENT		\$0.00
001-525.011	Small Equipment	\$0.00	
	Treasurer SERVICES		\$168,987.60
001-500.012	Treasurer's Salary	\$51,648.00	
001-504.012	Employee Salaries	\$105,339.60	
001-620.012	Tax Time Help	\$12,000.00	
	Treasurer MATERIALS		\$15,600.00
001-515.012	Printing and Publishing	\$7,000.00	
001-519.012	Travel/Conference/Schooling	\$600.00	
001-621.012	Envelopes	\$1,500.00	
001-622.012	Tax Bills, Books and Binders	\$6,500.00	
	Treasurer EQUIPMENT		\$0.00
001-525.012	Small Equipment	\$0.00	
001-546.012	Maintenance Contracts	\$0.00	
	Supervisor of Assessments SERVICES		\$244,339.20
001-500.013	Supervisor's Salary	\$57,350.00	
001-504.013	Employee Salaries	\$134,989.20	
001-601.013	Mileage	\$1,000.00	
001-630.013	Map Maintenance	\$50,000.00	
001-717.013	Contractual Services	\$1,000.00	

	Supervisor of Assessments MATERIALS		\$31,000.00
001-515.013 001-519.013	Printing and Publishing Travel/Conference/Schooling	\$28,000.00 \$3,000.00	
	Supervisor of Assessments EQUIPMENT		\$17,400.00
001-522.013	Maintenance Contracts	\$6,000.00	
001-523.013 001-678.013	Vehicle Repair Capital Assets	\$300.00 \$11,100.00	
501 0701010	·	Ψ /	442.052.00
	Board of Review SERVICES		\$12,960.00
001-500.014	Board of Review Salaries	\$12,960.00	
001-641.014	Appraisal Services	\$0.00	
	Board of Review MATERIALS		\$4,800.00
001-515.014	Printing and Publishing	\$1,800.00	
001-519.00-014	Travel/Conference/Schooling	\$3,000.00	
	Animal Control SERVICES		\$65,205.20
001-500.015	Administrator's Salary	\$6,500.00	
001-523.015	Car Expense	\$3,500.00	
001-650.015 001-651.015	Animal Warden's Salary Overtime	\$45,205.20 \$10,000.00	
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	Animal Control MATERIALS		\$4,600.00
001-515.015	Printing and Publishing	\$1,200.00	
001-516.015	Medicine & Supplies	\$3,000.00	
001-519.015 001-652.015	Travel/Conference/Schooling Warden's Uniforms	\$400.00 \$0.00	
001-653.015	Tags	\$0.00	
	Animal Shelter SERVICES		\$164,432.64
001-501.016	Animal Shelter - Secretary	\$32,854.16	
001-541.016	Utilities	\$10,000.00	
001-546.016	Animal Shelter Maintenance	\$8,500.00	
001-572.016	Warden Cell Phone	\$0.00	
001-651.016 001-660.016	Overtime Animal Shelter Labor	\$8,000.00 \$105,078.48	
001 000.010	Allimai Sticitor Labor	φ±00,070.40	

	Animal Shelter MATERIALS		\$1,000.00
001-661.016	Food for Animals	\$1,000.00	
001-692.016	Miscellaneous	\$0.00	
	Animal Shelter EQUIPMENT		\$750.00
004 525 046	Corell Continue and	\$0.00	
001-525.016 001-571.016	Small Equipment Maintenance Contracts	\$0.00 \$750.00	
	County Board SERVICES		\$119,808.48
001-500.017	Board Member Salaries	\$75,000.00	
001-504.017	Employee Salaries	\$44,808.48	
	County Board MATERIALS		\$30,000.00
001-514.017	Office Supplies	\$30,000.00	
001-515.017	Printing and Publishing	\$0.00	
	County Board EQUIPMENT		\$2,700.00
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001-525.017 001-571.017	Small Equipment Equipment Maintnenace Contract	\$1,000.00 \$1,700.00	
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	Regional Supt. of Schools SERVICES		\$181,000.00
001-500.018	Regional Supt. of Schools Salaries	\$0.00	
001-504.018	Secretarial Salaries	\$168,000.00	
001-601.018	Mileage	\$7,000.00	
001-688.018	Telephone	\$6,000.00	
	Regional Supt. of Schools MATERIALS		\$2,050.00
001-514.018	Office Supplies	\$1,800.00	
001-567.018	Registration Receipt Books	\$250.00	
	Regional Supt. of Schools EQUIPMENT		\$44,400.00
001-519.018	Travel/Conference/Schooling	\$2,800.00	
001-520.018	Professional Dues	\$3,400.00	
001-571.018	Maintenance Contracts	\$3,200.00	
001-698.018	Office Housing Expense	\$32,000.00	
	Central Air	\$3,000.00	

	Public Defender SERVICES		\$177,987.68
001-504.019 001-580.019 001-581.019	Secretary Salary Public Defender #2 Salary Public Defender #3 Salary Part-Time Public Defender	\$37,938.96 \$78,691.92 \$41,356.80 \$20,000.00	
	Public Defender MATERIALS		\$1,700.00
001-515.019 001-519.019 001-567.019	Printing and Publishing Travel/Conference/Schooling Books	\$0.00 \$1,200.00 \$500.00	
	Public Defender EQUIPMENT		\$3,064.00
001-525.019 001-571.019	Small Equipment Maintenance Contracts	\$1,471.00 \$1,593.00	
260-692.260	Workman's Compensation		\$0.00
265-692.265	County Insurance		\$0.00
001-519.030	Meetings, Training & Seminars		\$200.00
001-591.030	Grand Jury Expense		\$16,500.00
001-671.030	Group Health Insurance		\$605,000.00
001-671.01.030	Dependent Insurance Expense		\$25,000.00
001-671.02.030	COBRA Insurance Expense		\$5,000.00
001-671.03.030	Self-Pay Health Insurance Expense		\$600.00
001-671.04.030	Health Department Insurance Expense		\$20,000.00
001-671.05-030	County Contribution (health insurance)		\$205,000.00
001-672.030	Life Insurance		\$6,750.00
001-673.030	Unemployment Tax		\$150,000.00
001-675.030	Bonds for County Employees		\$500.00
001-676.02.030	Courthouse Repairs		\$0.00
001-677.030	Audit of County Funds		\$37,300.00

001-678.030	Capital Expenditures		\$0.00
001-679.030	Tax System Computer Maintenance		\$80,000.00
001-680.030	Elections		\$175,000.00
001-681.030	Soil & Water Conservation		\$5,000.00
001-682.030	Greater Egypt Planning & Development		\$9,706.75
001-684.030	County Postage		\$57,000.00
	E.M.A. SERVICES		\$9,600.00
001-500.040 001-501.00.040	Coordinator's Salary Depty Coordinator's Salary	\$6,000.00 \$3,600.00	
	E.M.A. MATERIALS		\$7,100.00
001-515.040 001-519.040 001-567.040 001-688.040	Printing and Publishing Travel/Conference/Schooling Books Telephones & Air Card	\$1,000.00 \$2,500.00 \$0.00 \$3,600.00	
	E.M.A. EQUIPMENT		\$53,200.00
001-522.040 001-525.040 001-678.040 001-689.040	Equipment Maintenance Small Equipment Capital Assets Safety & Clothing Vehicle Purchase Vehicle Equipment	\$1,700.00 \$2,500.00 \$10,000.00 \$1,000.00 \$22,000.00 \$16,000.00	
001-688.030	County Telephone		\$55,000.00
001-689.030	Union Labor Negotiations		\$40,000.00
001-692.030	Miscellaneous Expense		\$3,000.00
001-693.030	Professional Dues		\$750.00
001-694.030	Burial of Indigents		\$5,000.00
001-695.030	Rental/Storage		\$0.00
001-696.030	Working Cash Fund		\$0.00

001-697.030	Rend Lake Search and Rescue	\$500.00
001-698.030	Jefferson County Development Corp.	\$29,000.00
001-701.030	Community Service Program	\$550.00
001-702.030	Shortfall in Liability Levy	\$0.00
001-703.030	Shortfall in Workman's Comp. Levy	\$0.00
001-704.030	Shortfall in Levies	\$0.00
001-704.01.030	Shortfall in IMRF Levy	\$30,000.00
001-705.030	Shortfall in FICA Levy	\$0.00
001-706.030	Shortfall in Medicare Levy	\$0.00
001-707.030	Obligated Public Safety Tax	\$950,720.00
	Transfer to Public Safety Sales Tax Fund	\$424,801.92
001-698.090	Contingency	\$100,000.00
	TOTAL	\$11,705,328.80