

**FY 2016-17
EXPENDITURES**

Sheriff's Office SERVICES		\$1,583,937.33
001-500.001	Sheriff's Salary	\$67,204.80
001-502.001	Sheriff's Merit Employees - Union	\$1,180,686.60
001-502.01.001	Sheriff's Merit Employees - Non-Union	\$112,248.57
	Cell Phone Stipend	\$19,320.00
001-504.001	Bookkeeper/Secretary	\$36,477.36
001-505.001	Overtime Pay - Merit Employees	\$143,000.00
001-508.02.001	Part-Time Dispatchers	\$15,000.00
001-509.001	Training - Correction/Police	\$10,000.00
Sheriff's Office MATERIALS		\$69,000.00
001-512.001	Uniform Allowance	\$18,500.00
001-515.001	Printing and Stationery	\$3,500.00
001-517.001	Gas and Oil	\$45,000.00
001-519.001	Meetings, Training & Seminars	\$2,000.00
Sheriff's Office EQUIPMENT		\$171,000.00
001-520.001	Special Equipment	\$20,000.00
001-521.001	Leads Machine/Lines and Lease	\$12,000.00
001-522.001	Equipment Maintenance	\$51,000.00
001-523.001	Vehicle Repair	\$24,000.00
001-524.001	Vehicle Replacement	\$60,000.00
001-526.001	Radio Repair	\$1,000.00
001-527.001	Body Armor	\$3,000.00
Jail SERVICES		\$1,208,585.86
001-502.002	Maintenance Supervisor	\$44,307.36
001-502.05.002	Justice Center Custodian	\$32,426.64
001-504.002	Nurse	\$31,048.56
001-519.002	Trip Expense	\$500.00
001-528.002	Jail Administrator (2)	\$101,987.66
001-528.02.002	Jail Lieutenants	\$153,016.32
001-529.002	Correctional Officer Salaries	\$765,299.32
001-529.03.002	Part-Time Corrections	\$5,000.00
001-530.002	Overtime Pay	\$75,000.00

**FY 2016-17
EXPENDITURES**

	Jail MATERIALS		\$553,000.00
001-533.002	Food for Prisoners	\$160,000.00	
001-534.002	Supplies for Prisoners	\$10,000.00	
001-535.002	Medical Supplies for Prisoners	\$17,000.00	
001-537.002	Correctional Officers Clothing	\$14,000.00	
001-538.002	Outsourcing Jefferson Co. Detainees	\$5,000.00	
001-541.002	Utilities for Justice Center	\$180,000.00	
001-802.002	Supplies for Justice Center	\$25,000.00	
001-803.002	Medical Services for Detainees/MD	\$140,000.00	
001-805.002	Gas & Oil	\$2,000.00	
	Jail EQUIPMENT		\$95,667.94
001-571.002	Maintenance Contracts for Justice Center	\$31,160.00	
001-571.01.002	Maintenance for Justice Center	\$50,000.00	
001-804.002	Radios	\$1,000.00	
001-806.002	Cell Phones	\$8,507.94	
001-807.002	Vehicle Repair	\$5,000.00	
001-808.002	Vehicle Replacement		
	Courthouse SERVICES		\$139,696.00
001-538.003	Custodian Salaries	\$35,496.00	
001-539.003	Overtime Pay	\$200.00	
001-541.003	Utilities	\$29,000.00	
001-542.003	Maintenance for Courthouse	\$75,000.00	
	Courthouse MATERIALS		\$3,500.00
001-543.003	Supplies for Courthouse	\$3,500.00	
	Probation SERVICES		\$214,595.19
001-506.00-004	Probation Reimbursement to Franklin Co.	\$214,595.19	
001-544.004	Probation Services	\$0.00	
	Merit Commission SERVICES		\$4,700.00
001-500.005	Merit Commission Wages	\$4,700.00	
	Merit Commission MATERIALS		\$5,400.00
001-514.005	Office Supplies	\$100.00	
001-515.005	Printing and Publishing	\$100.00	
001-540.005	Psychological/Polygraph Testing	\$4,500.00	
001-547.005	Test Forms and Physicals	\$700.00	

**FY 2016-17
EXPENDITURES**

State's Attorney SERVICES		\$647,428.70
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	\$41,927.04
001-561.006	Assistant State's Attorneys	\$319,301.44
001-564.006	Appellate Assistance Service	\$15,000.00
State's Attorney MATERIALS		\$43,227.00
001-519.006	Travel/Conference/Schooling	\$5,750.00
001-515.006	Printing and Publishing	\$1,000.00
001-567.006	Books	\$26,335.00
001-568.006	Summons, Public Notices	\$2,000.00
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		\$18,600.00
001-525.006	Small Equipment	\$5,000.00
001-571.006	Maintenance Contracts	\$12,800.00
001-572.006	Cell Phones	\$800.00
Public Defender SERVICES		\$188,735.80
001-500.007	Public Defender #1 Salary	\$149,857.24
001-504.007	Secretary	\$38,878.56
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

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	Judge EQUIPMENT		\$4,000.00
001-525.008	Small Equipment	\$4,000.00	
	Court Ordered Expense		\$259,000.00
001-590.008	Petit Jury Expense	\$30,000.00	
001-592.008	Juvenile Detention	\$75,000.00	
001-593.008	Bailiffs	\$4,000.00	
001-594.008	Miscellaneous Court Costs	\$150,000.00	
	Circuit Clerk SERVICES		\$405,102.00
001-500.009	Circuit Clerk Salary	\$54,049.60	
001-504.009	Clerks' Salaries	\$314,575.04	
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		\$290,889.84
001-500.010	County Clerk Salary	\$51,648.00	
001-504.010	Office Employee Salaries	\$237,441.84	
001-602.010	Local Registrar Fees	\$1,800.00	
	County Clerk MATERIALS		\$6,500.00
001-519.010	Travel/Conference/Schooling	\$1,500.00	
001-605.010	Book Repairs	\$5,000.00	
	County Clerk EQUIPMENT		\$31,000.00
001-522.010	Maintenance Contracts	\$6,000.00	
001-525.010	Small Equipment	\$20,000.00	
001-606.010	Recording & Permanent Storage	\$5,000.00	

**FY 2016-17
EXPENDITURES**

	Coroner SERVICES		\$55,472.88
001-500.011	Coroner's Salary	\$35,472.88	
001-504.011	Deputy Coroner	\$0.00	
001-610.011	Autopsies/Physician Fees	\$20,000.00	
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		\$171,077.84
001-500.012	Treasurer's Salary	\$51,648.00	
001-504.012	Employee Salaries	\$108,429.84	
001-620.012	Tax Time Help	\$11,000.00	
	Treasurer MATERIALS		\$21,521.50
001-515.012	Printing and Publishing	\$5,000.00	
001-519.012	Travel/Conference/Schooling	\$600.00	
001-621.012	Envelopes	\$500.00	
001-622.012	Tax Bills, Books and Binders	\$7,500.00	
	Payment Processing System	\$7,921.50	
	Treasurer EQUIPMENT		\$0.00
001-525.012	Small Equipment	\$0.00	
001-546.012	Maintenance Contracts	\$0.00	
	Supervisor of Assessments SERVICES		\$243,480.64
001-500.013	Supervisor's Salary	\$57,350.00	
001-504.013	Employee Salaries	\$134,130.64	
001-601.013	Mileage	\$1,000.00	
001-630.013	Map Maintenance	\$50,000.00	
001-717.013	Contractual Services	\$1,000.00	

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	Supervisor of Assessments MATERIALS		\$7,000.00
001-515.013	Printing and Publishing	\$3,500.00	
001-519.013	Travel/Conference/Schooling	\$3,500.00	
	Supervisor of Assessments EQUIPMENT		\$67,700.00
001-522.013	Maintenance Contracts	\$6,000.00	
001-523.013	Vehicle Repair	\$600.00	
001-678.013	Capital Assets	\$61,100.00	
	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		\$67,035.33
001-500.015	Administrator's Salary	\$6,500.00	
001-523.015	Car Expense	\$2,200.00	
001-650.015	Animal Warden's Salary	\$46,335.33	
001-651.015	Overtime	\$12,000.00	
	Animal Control MATERIALS		\$4,800.00
001-515.015	Printing and Publishing	\$1,400.00	
001-516.015	Medicine & Supplies	\$3,000.00	
001-519.015	Travel/Conference/Schooling	\$400.00	
001-652.015	Warden's Uniforms	\$0.00	
001-653.015	Tags	\$0.00	
	Animal Shelter SERVICES		\$168,355.76
001-501.016	Animal Shelter - Secretary	\$33,626.72	
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	Overtime	\$10,000.00	
001-660.016	Animal Shelter Labor	\$106,229.04	

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	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
001-525.016	Small Equipment	\$0.00	
001-571.016	Maintenance Contracts	\$750.00	
	County Board SERVICES		\$124,040.00
001-500.017	Board Member Salaries	\$75,000.00	
001-504.017	Employee Salaries	\$47,000.00	
	IT/Telephone Consultant Salary	\$1,200.00	
	Cell Phone Stipend	\$840.00	
	County Board MATERIALS		\$28,500.00
001-514.017	Office Supplies	\$28,000.00	
001-515.017	Printing and Publishing	\$500.00	
	County Board EQUIPMENT		\$8,200.00
001-525.017	Small Equipment	\$6,500.00	
001-571.017	Equipment Maintenance Contract	\$1,700.00	
	Regional Supt. of Schools SERVICES		\$68,000.00
	ROE Expenses	\$68,000.00	
001-500.018	Regional Supt. of Schools Salaries	\$0.00	
001-504.018	Secretarial Salaries	\$0.00	
001-601.018	Mileage	\$0.00	
001-688.018	Telephone	\$0.00	
	Regional Supt. of Schools MATERIALS		\$0.00
001-514.018	Office Supplies	\$0.00	
001-567.018	Registration Receipt Books	\$0.00	

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Regional Supt. of Schools EQUIPMENT		\$0.00
001-519.018	Travel/Conference/Schooling	\$0.00
001-520.018	Professional Dues	\$0.00
001-571.018	Maintenance Contracts	\$0.00
001-698.018	Office Housing Expense	\$0.00
	Central Air	\$0.00
 Public Defender SERVICES		 \$181,928.48
001-504.019	Secretary Salary	\$38,878.56
001-580.019	Public Defender #2 Salary	\$80,659.20
001-581.019	Public Defender #3 Salary	\$42,390.72
001-508.019	Part-Time Public Defender	\$20,000.00
 Public Defender MATERIALS		 \$1,700.00
001-515.019	Printing and Publishing	\$0.00
001-519.019	Travel/Conference/Schooling	\$1,200.00
001-567.019	Books	\$500.00
 Public Defender EQUIPMENT		 \$3,064.00
001-525.019	Small Equipment	\$1,471.00
001-571.019	Maintenance Contracts	\$1,593.00
001-565.00.025	Victim Impact Coordinator - Non-Union	\$38,648.88
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	\$25,000.00
001-671.030	Group Health Insurance	\$325,000.00
001-671.01.030	Dependent Insurance Expense	\$25,000.00
001-671.02.030	COBRA Insurance Expense	\$8,000.00
001-671.03.030	Self-Pay Health Insurance Expense	\$0.00
001-671.04.030	Health Department Insurance Expense	\$25,000.00

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EXPENDITURES**

001-671.05-030	County Contribution (health insurance)		\$350,000.00
001-672.030	Life Insurance		\$4,300.00
001-673.030	Unemployment Tax		\$100,000.00
001-675.030	Bonds for County Employees		\$375.00
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		\$126,400.00
001-680.030	Elections		\$125,000.00
001-681.030	Soil & Water Conservation		\$5,000.00
001-682.030	Greater Egypt Planning & Development		\$9,706.75
001-684.030	County Postage		\$67,000.00
	E.M.A. SERVICES		\$9,840.00
001-500.040	Coordinator's Salary	\$6,150.00	
001-501.00.040	Depty Coordinator's Salary	\$3,690.00	
	E.M.A. MATERIALS		\$7,600.00
001-515.040	Printing and Publishing	\$1,000.00	
001-519.040	Travel/Conference/Schooling	\$3,000.00	
001-567.040	Books	\$0.00	
001-688.040	Telephones & Air Card	\$3,600.00	
	E.M.A. EQUIPMENT		\$18,000.00
001-522.040	Equipment Maintenance	\$2,000.00	
001-525.040	Small Equipment	\$2,000.00	
001-678.040	Capital Assets	\$10,000.00	
001-689.040	Safety & Clothing	\$1,000.00	
001-524.040	Vehicle Purchase	\$0.00	
001-523.040	Vehicle Equipment	\$0.00	
	Exercises - Functional	\$3,000.00	
001-688.030	County Telephone		\$28,800.00

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001-689.030	Union Labor Negotiations	\$5,000.00
001-692.030	Miscellaneous Expense	\$3,000.00
001-693.030	Professional Dues	\$1,200.00
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.	\$10,000.00
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	\$0.00
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	\$943,295.00
	Payment to Jail Bond Account	\$150,000.00
	Chamber of Commerce Membership	\$130.00
001-698.090	Contingency	\$99,150.00
	TOTAL	\$9,745,952.22