

**FY 2017-18
EXPENDITURES**

Sheriff's Office SERVICES		\$1,460,273.75
001-001.500	Sheriff's Salary	\$67,204.80
001-001.502	Sheriff's Merit Employees - Union	\$1,068,770.28
001-001.502.01	Sheriff's Merit Employees - Non-Union	\$115,608.03
001-001.806.05	Cell Phone Stipend	\$18,000.00
001-001.504	Bookkeeper/Secretary	\$38,690.64
001-001.505	Overtime Pay - Merit Employees	\$120,000.00
001-001.508.02	Part-Time Dispatchers	\$17,000.00
001-001.509	Training - Correction/Police	\$15,000.00
Sheriff's Office MATERIALS		\$64,500.00
001-001.512	Uniform Allowance	\$18,500.00
001-001.515	Printing and Stationery	\$3,000.00
001-001.517	Gas and Oil	\$40,000.00
001-001.519	Meetings, Training & Seminars	\$3,000.00
Sheriff's Office EQUIPMENT		\$204,800.00
001-001.520	Special Equipment	\$28,000.00
001-001.521	Leads Machine/Lines and Lease	\$13,200.00
001-001.522	Equipment Maintenance	\$51,000.00
001-001.523	Vehicle Repair	\$33,600.00
001-001.524	Vehicle Replacement	\$75,000.00
001-001.526	Radio Repair	\$1,000.00
001-001.527	Body Armor	\$3,000.00
Jail SERVICES		\$1,487,810.08
001-002.502	Maintenance Supervisor	\$49,500.00
001-002.502.05	Justice Center Custodian	\$34,452.00
001-002.504	Nurse	\$31,980.02
001-002.519	Trip Expense	\$500.00
001-002.528	Jail Administrator	\$52,523.57
001-002.528.02	Jail Lieutenants	\$263,847.00
001-002.529	Correctional Officer Salaries	\$960,007.49
001-002.529.03	Part-Time Corrections	\$20,000.00
001-002.530	Overtime Pay	\$70,000.00
001-002.509	Mandatory Training/CO	\$5,000.00

**FY 2017-18
EXPENDITURES**

Jail MATERIALS		\$781,562.00
001-002.533	Food for Prisoners	\$269,062.00
001-002.534	Supplies for Prisoners	\$40,000.00
001-002.535	Medical Supplies for Prisoners	\$80,000.00
001-002.537	Correctional Officers Clothing	\$19,000.00
001-002.538	Outsourcing Jefferson Co. Detainees	\$2,500.00
001-002.541	Utilities for Justice Center	\$140,000.00
001-002.802	Supplies for Justice Center	\$40,000.00
001-002.803	Medical Services for Detainees/MD	\$188,000.00
001-002.805	Gas & Oil	\$3,000.00
Jail EQUIPMENT		\$93,668.00
001-002.571	Maintenance Contracts for Justice Center	\$31,160.00
001-002.571.01	Maintenance for Justice Center	\$45,000.00
001-002.804	Radios	\$4,000.00
001-002.806	Cell Phones	\$8,508.00
001-002.807	Vehicle Repair	\$5,000.00
001-002.808	Vehicle Replacement	\$0.00
Courthouse SERVICES		\$122,963.12
001-003.538	Custodian Salaries	\$36,763.12
001-003.539	Overtime Pay	\$200.00
001-003.541	Utilities	\$36,000.00
001-003.542	Maintenance for Courthouse	\$50,000.00
Courthouse MATERIALS		\$3,000.00
001-003.543	Supplies for Courthouse	\$3,000.00
Probation SERVICES		\$221,686.92
001-004.506.00	Probation Reimbursement to Franklin Co.	\$221,686.92
001-004.544	Probation Services	\$0.00
Merit Commission SERVICES		\$4,700.00
001-005.500	Merit Commission Wages	\$4,700.00
Merit Commission MATERIALS		\$6,200.00
001-005.514	Office Supplies	\$100.00
001-005.515	Printing and Publishing	\$100.00
001-005.540	Psychological/Polygraph Testing	\$4,500.00
001-005.547	Test Forms and Physicals	\$1,500.00

**FY 2017-18
EXPENDITURES**

State's Attorney SERVICES		\$669,691.42
001-006.500	State's Attorney Salary	\$166,507.90
001-006.504	Secretarial and Clerical - Union	\$115,767.84
001-006.505.00	Administrative Assistant - Non-Union	\$37,813.68
001-006.561	Assistant State's Attorneys	\$334,602.00
001-006.564	Appellate Assistance Service	\$15,000.00
State's Attorney MATERIALS		\$66,736.00
001-006.519	Travel/Conference/Schooling	\$5,750.00
001-006.515	Printing and Publishing	\$1,000.00
001-006.567	Books	\$26,335.00
001-006.568	Summons, Public Notices	\$2,000.00
001-006.569	Transcripts	\$750.00
001-006.570	Expert Witness Fee	\$5,000.00
001-006.692	Miscellaneous Expense	\$25,901.00
State's Attorney EQUIPMENT		\$20,242.32
001-006.525	Small Equipment	\$5,000.00
001-006.571	Maintenance Contracts	\$14,442.32
001-006.572	Cell Phones	\$800.00
Public Defender SERVICES		\$184,267.48
001-007.500	Public Defender #1 Salary	\$149,857.24
001-007.504	Secretary	\$34,410.24
Public Defender MATERIALS		\$1,100.00
001-007.515	Printing and Publishing	\$0.00
001-007.519	Travel/Conference/Schooling	\$850.00
001-007.567	Books	\$250.00
Public Defender EQUIPMENT		\$4,705.00
001-007.525	Small Equipment	\$1,500.00
001-007.526	Office Management Software	\$800.00
001-007.571	Maintenance Contracts	\$2,033.00
001-007.572	ARDC license	\$372.00
Judge SERVICES		\$0.00
Judge MATERIALS		\$0.00

**FY 2017-18
EXPENDITURES**

	Judge EQUIPMENT		\$4,000.00
001-008.525	Small Equipment	\$4,000.00	
	Court Ordered Expense		\$242,500.00
001-008.590	Petit Jury Expense	\$30,000.00	
001-008.592	Juvenile Detention	\$75,000.00	
001-008.593	Bailiffs	\$4,000.00	
001-008.594	Miscellaneous Court Costs	\$0.00	
001-008.630	Conflict "JA" Cases	\$24,000.00	
001-008.631	Conflict "JD" Cases	\$30,000.00	
001-008.632	Conflict Felony Cases	\$20,000.00	
001-008.633	Conflict Misdemeanor Cases	\$10,000.00	
001-008.634	Conflict DUI Cases	\$5,000.00	
001-008.635	Conflict Traffic Cases	\$2,500.00	
001-008.636	Evaluations	\$20,000.00	
001-008.637	Court Reporter	\$10,000.00	
001-008.638	Chief Judge Rent	\$12,000.00	
	Circuit Clerk SERVICES		\$376,412.56
001-009.500	Circuit Clerk Salary	\$54,049.60	
001-009.504	Clerks' Salaries	\$289,809.44	
001-009.600	Child Support Clerk Salary	\$32,553.52	
	Circuit Clerk MATERIALS		\$800.00
001-009.514	Office Supplies	\$0.00	
001-009.515	Printing and Publishing	\$0.00	
001-009.519	Travel/Conference/Schooling	\$800.00	
001-009.567	Books	\$0.00	
001-009.601	Mileage	\$0.00	
001-009.684	Postage	\$0.00	
	Circuit Clerk EQUIPMENT		\$0.00
001-009.525	Small Equipment	\$0.00	
001-009.546	Maintenance Contracts	\$0.00	
	County Clerk SERVICES		\$309,523.68
001-010.500	County Clerk Salary	\$51,648.00	
001-010.504	Office Employee Salaries	\$256,075.68	
001-010.602	Local Registrar Fees	\$1,800.00	

**FY 2017-18
EXPENDITURES**

	County Clerk MATERIALS		\$6,500.00
001-010.519	Travel/Conference/Schooling	\$1,500.00	
001-010.605	Book Repairs	\$5,000.00	
	County Clerk EQUIPMENT		\$16,000.00
001-010.522	Maintenance Contracts	\$6,000.00	
001-010.525	Small Equipment	\$5,000.00	
001-010.606	Recording & Permanent Storage	\$5,000.00	
	Coroner SERVICES		\$63,632.88
001-011.500	Coroner's Salary	\$35,472.88	
001-011.504	Deputy Coroner	\$6,960.00	
001-011.610	Autopsies/Physician Fees	\$20,000.00	
001-011.611	Inquest Expense	\$0.00	
001-011.612	Court Reporters for Inquest	\$0.00	
001-011.572	Beepers/Cell Phone	\$1,200.00	
	Coroner MATERIALS		\$500.00
001-011.514	Office Supplies	\$0.00	
001-011.515	Printing and Publishing	\$0.00	
001-011.519	Travel/Conference/Schooling	\$0.00	
001-011.613	Photography Expense	\$500.00	
	Coroner EQUIPMENT		\$0.00
001-011.525	Small Equipment	\$0.00	
	Treasurer SERVICES		\$179,511.12
001-012.500	Treasurer's Salary	\$51,648.00	
001-012.504	Employee Salaries	\$115,863.12	
001-012.620	Tax Time Help	\$12,000.00	
	Treasurer MATERIALS		\$13,600.00
001-012.515	Printing and Publishing	\$5,000.00	
001-012.519	Travel/Conference/Schooling	\$600.00	
001-012.621	Envelopes	\$500.00	
001-012.622	Tax Bills, Books and Binders	\$7,500.00	
001-012.627	Payment Processing System	\$0.00	

**FY 2017-18
EXPENDITURES**

	Treasurer EQUIPMENT		\$0.00
001-012.525	Small Equipment	\$0.00	
001-012.546	Maintenance Contracts	\$0.00	
	Supervisor of Assessments SERVICES		\$249,228.08
001-013.500	Supervisor's Salary	\$57,349.92	
001-013.504	Employee Salaries	\$145,878.16	
001-013.601	Mileage	\$1,000.00	
001-013.630	Map Maintenance	\$45,000.00	
001-013.717	Contractual Services	\$0.00	
	Supervisor of Assessments MATERIALS		\$7,000.00
001-013.515	Printing and Publishing	\$3,500.00	
001-013.519	Travel/Conference/Schooling	\$3,500.00	
	Supervisor of Assessments EQUIPMENT		\$27,700.00
001-013.522	Maintenance Contracts	\$6,000.00	
001-013.523	Vehicle Repair	\$600.00	
001-013.678	Capital Assets	\$21,100.00	
	Board of Review SERVICES		\$12,960.00
001-014.500	Board of Review Salaries	\$12,960.00	
001-014.641	Appraisal Services	\$0.00	
	Board of Review MATERIALS		\$4,300.00
001-014.515	Printing and Publishing	\$1,800.00	
001-014.519	Travel/Conference/Schooling	\$2,500.00	
	Animal Control SERVICES		\$68,422.70
001-015.500	Administrator's Salary	\$6,500.00	
001-015.523	Car Expense	\$2,200.00	
001-015.650	Animal Warden's Salary	\$47,722.70	
001-015.651	Overtime	\$12,000.00	

**FY 2017-18
EXPENDITURES**

Animal Control MATERIALS		\$4,400.00
001-015.515	Printing and Publishing	\$1,400.00
001-015.516	Medicine & Supplies	\$3,000.00
001-015.519	Travel/Conference/Schooling	\$0.00
001-015.652	Warden's Uniforms	\$0.00
001-015.653	Tags	\$0.00
Animal Shelter SERVICES		\$172,980.48
001-016.501	Animal Shelter - Secretary	\$36,501.36
001-016.541	Utilities	\$10,000.00
001-016.546	Animal Shelter Maintenance	\$8,500.00
001-016.572	Warden Cell Phone	\$0.00
001-016.651	Overtime	\$10,000.00
001-016.660	Animal Shelter Labor	\$107,979.12
Animal Shelter MATERIALS		\$1,000.00
001-016.661	Food for Animals	\$1,000.00
001-016.692	Miscellaneous	\$0.00
Animal Shelter EQUIPMENT		\$950.00
001-016.525	Small Equipment	\$0.00
001-016.571	Maintenance Contracts	\$950.00
County Board SERVICES		\$125,450.00
001-017.500	Board Member Salaries	\$75,000.00
001-017.504	Employee Salaries	\$48,410.00
001-017.688.05	IT/Telephone Consultant Salary	\$1,200.00
001-017.806.02	Cell Phone Stipend	\$840.00
County Board MATERIALS		\$28,250.00
001-017.514	Office Supplies	\$28,000.00
001-017.515	Printing and Publishing	\$250.00
County Board EQUIPMENT		\$4,700.00
001-017.525	Small Equipment	\$3,000.00
001-017.571	Equipment Maintenance Contract	\$1,700.00

**FY 2017-18
EXPENDITURES**

	Regional Supt. of Schools SERVICES		\$68,000.00
001-018.600	ROE Expenses	\$68,000.00	
001-018.500	Regional Supt. of Schools Salaries	\$0.00	
001-018.504	Secretarial Salaries	\$0.00	
001-018.601	Mileage	\$0.00	
001-018.688	Telephone	\$0.00	
	Regional Supt. of Schools MATERIALS		\$0.00
001-018.514	Office Supplies	\$0.00	
001-018.567	Registration Receipt Books	\$0.00	
	Regional Supt. of Schools EQUIPMENT		\$0.00
001-018.519	Travel/Conference/Schooling	\$0.00	
001-018.520	Professional Dues	\$0.00	
001-018.571	Maintenance Contracts	\$0.00	
001-018.698	Office Housing Expense	\$0.00	
	Central Air	\$0.00	
	Public Defender SERVICES		\$208,051.82
001-019.504	Secretary Salary	\$40,047.84	
001-019.580	Public Defender #2 Salary	\$83,078.98	
001-019.581	Public Defender #3 Salary	\$48,925.00	
001-019.508	Part-Time Public Defender	\$36,000.00	
	Public Defender MATERIALS		\$2,300.00
001-019.515	Printing and Publishing	\$0.00	
001-019.519	Travel/Conference/Schooling	\$1,800.00	
001-019.567	Books	\$500.00	
	Public Defender EQUIPMENT		\$2,523.00
001-019.525	Small Equipment	\$1,500.00	
001-019.571	Maintenance Contracts	\$1,023.00	
001-025.565.00	Victim Impact Coordinator - Non-Union		\$40,006.00
260-260.692	Workman's Compensation		\$0.00
265-265.692	County Insurance		\$0.00
001-030.519	Meetings, Training & Seminars		\$100.00

**FY 2017-18
EXPENDITURES**

001-030.591	Grand Jury Expense		\$18,000.00
001-030.671	Group Health Insurance		\$260,000.00
001-030.671.01	Dependent Insurance Expense		\$35,000.00
001-030.671.02	COBRA Insurance Expense		\$20,000.00
001-030.671.03	Self-Pay Health Insurance Expense		\$0.00
001-030.671.04	Health Department Insurance Expense		\$20,000.00
001-030.671.05	County Contribution (health insurance)		\$320,000.00
001-030.672	Life Insurance		\$4,800.00
001-030.673	Unemployment Tax		\$59,000.00
001-030.675	Bonds for County Employees		\$350.00
001-030.676.02	Courthouse Repairs		\$0.00
001-030.677	Audit of County Funds		\$37,300.00
001-030.678	Capital Expenditures		\$0.00
001-030.679	Tax System Computer Maintenance		\$126,400.00
001-030.680	Elections		\$175,000.00
001-030.681	Soil & Water Conservation		\$5,000.00
001-030.682	Greater Egypt Planning & Development		\$9,706.75
001-030.684	County Postage		\$60,000.00
	E.M.A. SERVICES		\$12,000.00
001-040.500	Coordinator's Salary	\$7,200.00	
001-040.501	Depty Coordinator's Salary	\$4,800.00	
	E.M.A. MATERIALS		\$7,600.00
001-040.515	Printing and Publishing	\$1,000.00	
001-040.519	Travel/Conference/Schooling	\$3,000.00	
001-040.567	Books	\$0.00	
001-040.688	Telephones & Air Card	\$3,600.00	

**FY 2017-18
EXPENDITURES**

	E.M.A. EQUIPMENT		\$22,000.00
001-040.522	Equipment Maintenance	\$2,000.00	
001-040.525	Small Equipment	\$6,000.00	
001-040.678	Capital Assets	\$10,000.00	
001-040.689	Safety & Clothing	\$1,000.00	
001-040.524	Vehicle Purchase	\$0.00	
001-040.523	Vehicle Equipment	\$0.00	
001-040.680	Exercises - Full Scale	\$3,000.00	
001-030.688	County Telephone		\$45,000.00
001-030.689	Union Labor Negotiations		\$20,000.00
001-030.692	Miscellaneous Expense		\$3,000.00
001-030.693	Professional Dues		\$1,200.00
001-030.694	Burial of Indigents		\$5,000.00
001-030.695	Rental/Storage		\$0.00
001-030.696	Working Cash Fund		\$0.00
001-030.697	Rend Lake Search and Rescue		\$500.00
001-030.698	Jefferson County Development Corp.		\$10,000.00
001-030.701	Community Service Program		\$400.00
001-030.702	Shortfall in Liability Levy		\$0.00
001-030.703	Shortfall in Workman's Comp. Levy		\$0.00
001-030.704	Shortfall in Levies		\$0.00
001-030.704.01	Shortfall in IMRF Levy		\$0.00
001-030.705	Shortfall in FICA Levy		\$0.00
001-030.706	Shortfall in Medicare Levy		\$0.00
001-030.707	Obligated Public Safety Tax		\$950,870.00
001-030.707.05	Payment to Jail Bond Account		\$150,000.00
001-030.683	Chamber of Commerce Membership		\$135.00

**FY 2017-18
EXPENDITURES**

001-090.698	Contingency	\$75,000.00
	TOTAL	\$10,092,470.16