

**FY 2014-15
EXPENDITURES**

Sheriff's Office SERVICES **\$1,347,039.98**

001-500.001	Sheriff's Salary	\$67,204.80
001-501.001	Court Security Deputies	\$0.00
001-502.001	Sheriff's Merit Employees - Union	\$1,018,999.42
001-502.01.001	Sheriff's Merit Employees - Non-Union	\$108,868.32
001-504.001	Bookkeeper/Secretary	\$35,767.44
001-505.001	Overtime Pay - Merit Employees	\$100,000.00
001-508.001	Part-Time Deputies	\$0.00
001-508.02.001	Part-Time Dispatchers	\$10,000.00
001-509.001	Training - Correction/Police	\$6,200.00
001-510.001	Trip Reimbursement	\$0.00
001-601.001	Deputy Mileage	\$0.00

Sheriff's Office MATERIALS **\$85,200.00**

001-511.001	Part-Time Deputy Uniform Allowance	\$0.00
001-512.001	Uniform Allowance	\$14,200.00
001-512.001	Uniform Allowance Court Deputies	\$0.00
001-513.001	Special Investigations	\$0.00
001-514.001	Office Supplies	\$0.00
001-515.001	Printing and Stationery	\$4,000.00
001-516.001	Petty Cash	\$0.00
001-517.001	Gas and Oil	\$65,000.00
001-518.001	Subscription and Dues	\$0.00
001-519.001	Meetings, Training & Seminars	\$2,000.00
001-529.001	License	\$0.00

Sheriff's Office EQUIPMENT **\$132,800.00**

001-520.001	Special Equipment	\$12,000.00
001-520.04.001	Public Safety Equipment	\$0.00
001-521.001	Leads Machine/Lines and Lease	\$10,800.00
001-522.001	Equipment Maintenance	\$51,000.00
001-523.001	Vehicle Repair	\$20,000.00
001-524.001	Vehicle Replacement	\$35,000.00
001-525.001	Small Equipment	\$0.00
001-526.001	Radio Repair	\$1,000.00
001-527.001	Body Armor	\$3,000.00

**FY 2014-15
EXPENDITURES**

Jail SERVICES **\$1,119,141.46**

001-502.002	Maintenance Supervisor	\$42,845.76
001-504.002	Nurses	\$26,204.40
001-509.002	Mandatory Training for Corr. Officers	\$0.00
001-519.002	Trip Expense	\$500.00
001-528.002	Jail Administrator	\$49,819.68
001-528.02.002	Jail Shift Supervisors	\$179,609.76
001-529.002	Correctional Officer Salaries	\$738,161.86
001-529.03.002	Part-Time Corrections	\$7,000.00
001-530.002	Overtime Pay	\$75,000.00

Jail MATERIALS **\$577,900.00**

001-533.002	Food for Prisoners	\$205,000.00
001-534.002	Supplies for Prisoners	\$14,000.00
001-535.002	Medical Supplies for Prisoners	\$35,000.00
001-537.002	Correctional Officers Clothing	\$13,500.00
001-538.002	Outsourcing Jefferson Co. Detainees	\$15,000.00
001-541.002	Utilities for Justice Center	\$130,000.00
001-802.002	Supplies for Justice Center	\$20,000.00
001-803.002	Medical Services for Detainees/MD	\$140,000.00
001-803.01.002	Medical Services for Detainees/PA	\$0.00
001-805.002	Gas & Oil	\$5,400.00

Jail EQUIPMENT **\$93,326.84**

001-571.002	Maintenance Contracts for Justice Center	\$38,000.00
001-571.01.002	Maintenance for Justice Center	\$47,000.00
001-804.002	Radios	\$500.00
001-806.002	Cell Phones	\$1,800.00
001-807.002	Vehicle Repair	\$4,500.00
001-808.002	Vehicle Replacement	\$1,526.84

Courthouse SERVICES **\$110,412.40**

001-538.003	Custodian Salaries	\$33,512.40
001-539.003	Overtime Pay	\$500.00
001-541.003	Utilities	\$26,400.00
001-542.003	Maintenance for Courthouse	\$50,000.00

Courthouse MATERIALS **\$2,500.00**

001-543.003	Supplies for Courthouse	\$2,500.00
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**FY 2014-15
EXPENDITURES**

Probation SERVICES		\$1,714,057.36
001-544.004	Probation Services	\$1,598,057.36
001-550.004	Probation Levy Payments	\$0.00
	Probation Reimbursement to Franklin Co.	\$116,000.00
Merit Commission SERVICES		\$4,700.00
001-500.005	Merit Commission Wages	\$4,700.00
Merit Commission MATERIALS		\$2,550.00
001-514.005	Office Supplies	\$100.00
001-515.005	Printing and Publishing	\$100.00
001-547.005	Test Forms and Physicals	\$350.00
001-549.005	Physical Agility Tests	\$0.00
001-540.005	Psychological/Polygraph Testing	\$2,000.00
State's Attorney SERVICES		\$645,703.94
001-500.006	State's Attorney Salary	\$166,507.90
001-504.006	Secretarial and Clerical - Union	\$88,864.92
001-505.00.006	Administrative Assistant - Non-Union	\$39,922.56
001-561.006	Assistant State's Attorneys	\$298,618.00
001-564.006	Appellate Assistance Service	\$15,000.00
001-565.006	Victim Impact Coord. - Non-Union	\$36,790.56
001-566.006	Crime Victim Witness Service	\$0.00
001-573.006	Appellate Attorney Grant	\$0.00
001-592.006	Victim Impact Secretarial & Clerical	\$0.00
001-593.006	Victim Impact Assistant	\$0.00
State's Attorney MATERIALS		\$49,042.00
001-514.006	Office Supplies	\$0.00
001-519.006	Travel/Conference/Schooling	\$5,750.00
001-515.006	Printing and Publishing	\$1,000.00
001-567.006	Books	\$30,000.00
001-568.006	Summons, Public Notices	\$4,500.00
001-569.006	Transcripts	\$500.00
001-570.006	Expert Witness Fee	\$5,000.00
001-692.006	Miscellaneous Expense	\$2,292.00
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

**FY 2014-15
EXPENDITURES**

	Public Defender SERVICES		\$187,044.52
001-500.007	Public Defender #1 Salary	\$149,857.24	
001-504.007	Secretary (full-time)	\$37,187.28	
	Public Defender MATERIALS		\$550.00
001-514.007	Office Supplies	\$0.00	
001-515.007	Printing and Publishing	\$0.00	
001-519.007	Travel/Conference/Schooling	\$300.00	
001-567.007	Books	\$250.00	
	Public Defender EQUIPMENT		\$4,322.00
001-525.007	Small Equipment	\$2,000.00	
001-571.007	Maintenance Contracts	\$1,500.00	
001-582.007	Office Furniture	\$0.00	
001-572.007	ARDC license	\$342.00	
	Office Management Software	\$480.00	
001-500.008	Judge SERVICES		\$0.00
	Judge MATERIALS		\$0.00
001-514.008	Office Supplies	\$0.00	
	Judge EQUIPMENT		\$4,000.00
001-525.008	Small Equipment	\$4,000.00	
001-571.008	Maintenance Contracts	\$0.00	
	Court Ordered Expense		\$258,500.00
001-590.008	Petit Jury Expense	\$10,000.00	
001-592.008	Juvenile Expense	\$105,000.00	
001-593.008	Bailiffs	\$3,500.00	
001-594.008	Miscellaneous Court Costs	\$140,000.00	
	Circuit Clerk SERVICES		\$371,676.64
001-500.009	Circuit Clerk Salary	\$54,049.60	
001-504.009	Clerks' Salaries	\$281,859.60	
001-600.009	Child Support Clerk Salary	\$35,767.44	

**FY 2014-15
EXPENDITURES**

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
001-546.009	Maintenance Contracts	\$0.00
001-525.009	Small Equipment	\$0.00
County Clerk SERVICES		\$252,462.80
001-500.010	County Clerk Salary	\$51,648.00
001-504.010	Office Employee Salaries	\$200,814.80
001-602.010	Local Registrar Fees	\$0.00
County Clerk MATERIALS		\$750.00
001-514.010	Office Supplies	\$0.00
001-519.010	Travel/Conference/Schooling	\$750.00
001-605.010	Book Repairs	\$0.00
County Clerk EQUIPMENT		\$15,700.00
001-522.010	Small Equipment/Maintenance Contracts	\$5,700.00
001-525.010	Equipment Maintenance	\$10,000.00
001-606.010	Recording & Permanent Storage	\$0.00
Coroner SERVICES		\$58,972.88
001-500.011	Coroner's Salary	\$34,472.88
001-504.011	Deputy Coroner	\$0.00
001-572.011	Beepers	\$0.00
001-610.011	Autopsies/Physician Fees	\$24,500.00
001-611.011	Inquest Expense	\$0.00
001-612.011	Court Reporters for Inquest	\$0.00

**FY 2014-15
EXPENDITURES**

	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		\$166,920.48
001-500.012	Treasurer's Salary	\$51,648.00	
001-504.012	Employee Salaries	\$103,272.48	
001-620.012	Tax Time Help	\$12,000.00	
	Treasurer MATERIALS		\$15,600.00
001-514.012	Office Supplies	\$0.00	
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	
001-623.012	Mobile Home Tax Bills, etc.	\$0.00	
001-624.012	Tax Distribution Sheets	\$0.00	
	Treasurer EQUIPMENT		\$0.00
001-525.012	Small Equipment	\$0.00	
001-546.012	Maintenance Contracts	\$0.00	
001-625.012	Annual Computer Payment	\$0.00	
001-626.012	Computer Program Changes	\$0.00	
	Supervisor of Assessments SERVICES		\$179,554.72
001-500.013	Supervisor's Salary	\$57,350.00	
001-504.013	Employee Salaries	\$72,954.72	
001-505.013	Part-Time Employee	\$0.00	
001-601.013	Mileage	\$250.00	
001-630.013	Map Maintenance	\$48,000.00	
001-717.013	Contractual Services	\$1,000.00	

**FY 2014-15
EXPENDITURES**

Supervisor of Assessments MATERIALS **\$6,000.00**

001-514.013	Office Supplies	\$0.00
001-515.013	Printing and Publishing	\$3,000.00
001-519.013	Travel/Conference/Schooling	\$3,000.00

Supervisor of Assessments EQUIPMENT **\$7,900.00**

001-522.013	Small Equipment	\$500.00
001-523.013	Vehicle Repair	\$300.00
001-678.013	Capital Assets	\$7,100.00

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 **\$5,550.00**

001-514.014	Office Supplies	\$0.00
001-515.014	Printing and Publishing	\$1,550.00
001-519.014	Travel/Conference/Schooling	\$4,000.00

Animal Control SERVICES **\$63,889.76**

001-500.015	Administrator's Salary	\$6,500.00
001-504.015	Deputy Administrator's Salary	\$0.00
001-523.015	Car Expense	\$3,500.00
001-650.015	Animal Warden's Salary	\$43,889.76
001-651.015	Overtime	\$10,000.00

Animal Control MATERIALS **\$3,800.00**

001-515.015	Printing and Publishing	\$0.00
001-516.015	Petty Cash/Medicine & Supplies	\$3,000.00
001-519.015	Travel/Conference/Schooling	\$400.00
001-652.015	Warden's Uniforms	\$400.00
001-653.015	Tags	\$0.00

**FY 2014-15
EXPENDITURES**

Animal Shelter SERVICES **\$171,578.24**

001-500.016	Supervisor Salary	\$0.00
001-501.016	Animal Shelter - Secretary	\$31,456.00
001-541.016	Utilities	\$16,500.00
001-546.016	Animal Shelter Maintenance	\$15,000.00
001-572.016	Pager	\$0.00
001-651.016	Overtime	\$8,000.00
001-660.016	Animal Shelter Labor	\$100,622.24

Animal Shelter MATERIALS **\$100.00**

001-514.016	Office Supplies	\$0.00
001-516.016	Petty Cash	\$0.00
001-661.016	Food for Animals	\$0.00
001-692.016	Miscellaneous	\$100.00

Animal Shelter EQUIPMENT **\$0.00**

001-525.016	Small Equipment	\$0.00
001-571.016	Maintenance Contracts	\$0.00

County Board SERVICES **\$115,344.80**

001-500.017	Board Member Salaries	\$75,000.00
001-504.017	Employee Salaries	\$40,344.80
001-651.017	Overtime	\$0.00
001-666.01.017	Drug Free Communities	\$0.00
001-666.02.017	SPF Grant	\$0.00

County Board MATERIALS **\$35,000.00**

001-514.017	Office Supplies	\$35,000.00
001-515.017	Printing and Publishing	\$0.00
001-516.017	Petty Cash	\$0.00

County Board EQUIPMENT **\$10,000.00**

001-525.017	Small Equipment	\$8,400.00
001-571.017	Equipment Maintenance Contract	\$1,600.00

Regional Supt. of Schools SERVICES **\$31,192.86**

001-500.018	Regional Supt. of Schools Salaries	\$0.00
001-504.018	Secretarial Salaries	\$27,392.86
001-601.018	Mileage	\$2,000.00
001-688.018	Telephone	\$1,800.00

**FY 2014-15
EXPENDITURES**

Regional Supt. of Schools MATERIALS **\$900.00**

001-514.018	Office Supplies	\$900.00
001-567.018	Registration Receipt Books	\$0.00

Regional Supt. of Schools EQUIPMENT **\$28,600.00**

001-519.018	Travel/Conference/Schooling	\$1,000.00
001-520.018	Professional Dues	\$0.00
001-571.018	Equipment Service Contracts	\$2,400.00
001-698.018	Office Housing Expense	\$25,200.00

Public Defender SERVICES **\$153,739.44**

001-504.019	Secretary Salary	\$37,187.28
001-580.019	Public Defender #2 Salary	\$76,399.92
001-581.019	Public Defender #3 Salary	\$40,152.24

Public Defender MATERIALS **\$850.00**

001-514.019	Office Supplies	\$0.00
001-515.019	Printing and Publishing	\$0.00
001-519.019	Travel/Conference/Schooling	\$600.00
001-567.019	Books	\$250.00

Public Defender EQUIPMENT **\$3,500.00**

001-525.019	Small Equipment	\$2,000.00
001-571.019	Maintenance Contracts	\$1,500.00
001-582.019	Office Furniture	\$0.00

Jail - ICE Detainees SERVICES **\$0.00**

001-502.022	Custodian	\$0.00
001-503.022	Administrative Secretary	\$0.00
001-504.022	Nurse	\$0.00
001-519.022	Trip Expense	\$0.00
001-528.022	Transport Officers	\$0.00
001-529.022	Correctional Officers	\$0.00
001-529.01.022	Part-Time Correctional Officers	\$0.00
001-530.022	Overtime & Holiday Pay	\$0.00

**FY 2014-15
EXPENDITURES**

	Jail - ICE Detainees MATERIALS	\$0.00
001-533.022	Food for Prisoners	\$0.00
001-534.022	Supplies for Prisoners - Inmate Clothing	\$0.00
001-535.022	Medical Supplies for Prisoners	\$0.00
001-537.022	Correctional Officer Clothing	\$0.00
001-805.022	Gas & Oil	\$0.00
	Jail - ICE Detainees EQUIPMENT	\$0.00
001-801.022	Commissary Salaries	\$0.00
001-802.022	Outdoor Recreation Area	\$0.00
001-804.022	Radios	\$0.00
001-806.022	Cell Phones	\$0.00
001-807.022	Vehicle Repair	\$0.00
001-808.022	Vans	\$0.00
260-692.260	Workman's Compensation	\$0.00
265-692.265	County Insurance	\$0.00
001-519.030	Meetings, Training & Seminars	\$0.00
001-591.030	Grand Jury Expense	\$14,500.00
001-671.030	Group Health Insurance	\$656,546.01
001-671.01.030	Dependent Insurance Expense	\$43,908.00
001-671.02.030	COBRA Insurance Expense	\$2,386.80
001-671.03.030	Self-Pay Health Insurance Expense	\$934.20
001-671.04.030	Health Department Insurance Expense	\$28,935.00
	County Contribution (health insurance)	\$264,516.00
001-672.030	Life Insurance	\$5,000.00
001-673.030	Unemployment Tax	\$110,000.00
001-675.030	Bonds for County Employees	\$4,000.00
001-677.030	Audit of County Funds	\$32,300.00
001-678.030	Capital Expenditures	\$0.00

**FY 2014-15
EXPENDITURES**

001-679.030	Tax System Computer Maintenance		\$80,000.00
001-680.030	Elections		\$150,000.00
001-681.030	Soil & Water Conservation		\$5,000.00
001-682.030	Greater Egypt Planning & Development		\$9,706.75
001-684.030	County Postage		\$50,000.00
	E.M.A. SERVICES		\$7,800.00
001-500.040	Coordinator's Salary	\$5,400.00	
001-501.00.040	Depty Coordinator's Salary	\$2,400.00	
	E.M.A. MATERIALS		\$4,350.00
001-514.040	Office Supplies	\$0.00	
001-515.040	Printing and Publishing	\$200.00	
001-519.040	Travel/Conference/Schooling	\$2,000.00	
001-526.040	Fuel for Generators	\$0.00	
001-567.040	Books	\$150.00	
001-688.040	Telephones & Air Card	\$2,000.00	
	E.M.A. EQUIPMENT		\$13,810.00
001-522.040	Equipment Maintenance	\$900.00	
001-525.040	Small Equipment	\$1,200.00	
001-550.040	IESMA Grant Expense	\$0.00	
001-678.040	Capital Assets	\$10,710.00	
001-689.040	Safety & Clothing	\$1,000.00	
001-688.030	County Telephone		\$55,000.00
001-689.030	Union Labor Negotiations		\$10,000.00
001-692.030	Miscellaneous Expense		\$3,000.00
001-693.030	Professional Dues		\$750.00
001-694.030	Burial of Indigents		\$1,500.00
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

**FY 2014-15
EXPENDITURES**

001-701.030	Community Service Program	\$500.00
001-702.030	Shortfall in Liability Levy	\$0.00
001-703.030	Shortfall in Workman's Comp. Levy	\$29,000.00
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	\$939,380.00
001-698.030	Jefferson County Development Corp.	\$0.00
001-676.02.030	Courthouse Repairs	\$0.00
001-698.090	Contingency	\$10,000.00
	TOTAL	\$10,600,155.88