SUMMARY OF ACTUAL EXPENDITURES, FY 2015 ADOPTED BUDGET & FY 2016 RECOMMENDED BUDGET

Dept #	DEPARTMENT	FY12 ACTUAL	FY13 ACTUAL	FY14 ACTUAL	FY15 ADOPTED	FY16 RECOMMENDED	VARIANCE
00	County General	3,518,973	4,175,039	4,368,607	4,167,347	4,157,102	(10,245)
01	Auditor	278,827	286,186	298,230	313,638	326,702	13,064
02	Circuit Court	403,008	325,100	415,012	327,486	354,750	27,264
04	Public Defenders	1,016,358	1,010,745	1,083,807	1,128,956	1,119,199	(9,757)
05	Coroner	648,333	627,313	637,250	610,353	615,947	5,594
06	Schools	218,149	240,343	244,456	290,004	322,400	32,396
07	County Board	536,250	550,690	576,162	580,807	610,299	29,492
08	Finance Misc.	856,396	639,035	801,153	1,682,666	1,490,469	(192,197)
09	Bldg. & Grounds	3,229,298	3,446,079	3,652,777	3,528,307	3,574,924	46,617
10	Information Systems	1,053,295	1,037,323	1,101,958	1,417,460	1,397,156	(20,304)
11	Sheriff	17,879,822	18,192,442	19,073,125	18,918,043	19,692,367	774,324
12	Assessments/Board of Review	770,646	711,935	728,099	837,595	833,729	(3,866)
14	Election Fund	1,275,253	882,904	961,219	1,037,519	1,073,484	35,965
15	Central Services	299,471	324,030	308,050	260,517	258,940	(1,577)
17	Court Services	2,538,416	2,461,960	2,585,534	2,571,253	2,916,631	345,378
19	Zoning	230,972	239,678	264,927	286,590	286,450	(140)
22	Merit Commission	14,898	15,116	14,793	14,253	14,192	(61)
23	Circuit Clerk	2,531,151	2,587,590	2,649,694	2,745,557	2,780,544	34,987
24	County Clerk	454,163	460,187	565,280	575,540	484,885	(90,655)
25	Recorder of Deeds	582,836	599,873	606,351	611,982	618,085	6,103
26	Regional Planning	0	0	0	0	0	0
27	States Attorney	3,309,635	3,292,553	3,345,344	3,558,422	3,527,298	(31,124)
28	Treasurer	605,754	623,806	652,945	672,216	670,849	(1,367)
30	O.E.M.	308,855	249,626	253,001	280,487	284,719	4,232
35	Juv. Center (Levy Overrun)	1,240,091	1,094,459	884,466	394,265	560,000	165,735
57	Fleet Maintenance	555,981	666,531	726,306	507,715	720,043	212,328
	Total General Corporate Fund	44,356,831	44,740,543	46,798,546	47,318,978	48,691,164	1,372,186
Levy & Special Revenue Funds:							
28	Tax Sale Automation Fund	112,699	122,916	88,356	183,000	183,000	0
31	County Highway	2,168,414	2,179,867	2,297,446	2,487,105	2,486,393	(712)
32	County Bridge	368,258	187,931	333,461	693,693	692,010	(1,683)
33	Federal Aid Matching	336,777	1,191,609	1,441,680	953,906	955,281	1,375
25	Records Restoration	236,444	267,889	145,242	290,986	298,773	7,787
34	Public Health	10,726,258	11,388,942	11,022,633	9,534,746	9,188,511	(346,235)
35	Juvenile Center	2,179,569	1,956,536	2,037,749	2,133,392	2,297,603	164,211
23	Court Automation	675,259	384,266	471,731	600,000	526,000	(74,000)
07	DUI Grant	79,310	36	20	0	0	0
38	Pension Code	4,865,485	4,952,613	4,988,602	5,009,944	5,008,458	(1,486)
40	Veterans Assistance	229,341	272,741	235,240	262,149	256,939	(5,210)
41	Insurance Fund	3,946,423	3,454,471	5,697,374	3,103,332	3,059,950	(43,382)
43	Law Library	205,235	174,017	191,875	217,541	222,098	4,557
45	Community Resources	4,287,583	4,468,727	4,359,104	5,242,740	2,667,368	(2,575,372)
46	WIA	2,546,516	2,033,297	2,529,806	2,828,000	2,593,954	(234,046)
23	Document Storage	534,573	489,726	473,282	700,000	625,000	(75,000)
17	Juvenille Probation & Crt Srvcs Fee	0	0	10,437	20,000	1,500	(18,500)
52	Motor Fuel Tax	3,997,055	2,870,684	3,405,667	4,083,382	3,746,796	(336,586)
53	Maint. & Child Support	87,016	120,281	106,472	153,000	102,000	(51,000)
54	Child Advocacy	430,281	424,881	384,014	455,213	446,380	(8,833)
11	Narcotic Enforce./Sheriff	4,221	55,899	63,993	67,000	32,500	(34,500)
11	PTI Training	166,407	190,519	268,033	295,344	278,788	(16,556)
28	Tax Research/Treasurer	960	1,185	620	4,525	4,525	0
10	Long Range Plan/Data Proc.	35,344	28,943	112,627	852,348	767,348	(85,000)
11	Court Security/Sheriff	811,930	867,441	923,509	903,220	978,939	75,719
24	Vital Statistics/County Clerk	33,404	27,375	33,150	30,400	32,600	2,200
18	Probation Services/Adult Probation	176,309	187,868	195,445	410,305	363,902	(46,403)
37	Extension Education	181,514	180,617	179,557	180,000	180,000	0
26	Regional Planning Commission	1,329,280	1,178,888	1,164,295	1,218,550	1,163,845	(54,705)
E911	Emergency Telephone System Board	2,097,253	1,903,207	1,918,804	2,701,407	1,650,236	(1,051,171)
27	States Attorney Narcotics Forfeiture	52,081	29,126	19,443	10,000	13,000	3,000
10	Geographic Info. System	639,430	388,023	381,240	597,275	487,263	(110,012)
08	Laketown SSA	6,483	7,931	8,644	8,287	8,287	0
10	Int Criminal Justice	276,520	533,864	488,651	341,657	341,657	0
11	Local Law Enforcement Block Grant	260,244	28,579	4	44,859	50,000	5,141
34	Landfill Public Water Proj - Pub Health	67	20	12	0	0	0
5	Coroner-Dth Crt Equip	1,445	1,840	445	2,000	2,000	0
11	DUI Fines	26,880	1,341	1,527	19,000	23,768	4,768
14	HAVA	139,646	142,666	369,516	131,000	0	(131,000)
018	Interstate Probation Fee	0	0	426	3,800	2,000	(1,800)
011	Narcotic Enforce - Sheriff	9,049	220	49,748	5,000	0	(5,000)
045	CSBG	0	0	1,877	0	0	0
023	Circuit Court Op & Admin	42,808	32,137	57,105	227,000	105,000	(122,000)
9	BAB Project	70,690	129,687	86,267	0	0	0
9	RZB Project	398,915	0	0	0	0	0
9	Bond Certification	1,058,169	712,201	1,101,862	1,122,900	1,145,897	22,997
5	Coroner's Fund	13,129	108,133	54,086	40,000	40,000	0
23	Electronic Citation Fund	0	0	0	183,720	180,000	(3,720)
017	Drug Court Fund	0	0	0	50,000	50,000	0
27	States Attorney Forfeiture fund	0	0	0	0	0	0
7	SMART		7	99,783	0	0	0
27	States Attorney Record Automation	0	18,711	18,655	14,000	14,000	0
66	DSEB General Obligation Bonds	0	0	153,760	592,836	789,949	197,113
'08	Lakewind Acres SSA	0	0	0	0	4,800	4,800
55	Self Insured Health Fund	8,302,705	6,452,033	6,983,957	8,095,672	8,642,740	547,068
11	CIEG	189,599		146,003	130,663	110,969	(19,694)
	Total Levy & Special Funds	54,336,978	50,149,891	55,103,235	57,234,897	52,822,027	(4,412,870)
	Total - All Funds	98,693,809	94,890,434	101,901,781	104,553,875	101,513,191	(3,040,684)