

# ANNUAL BUDGET

Fund 01 GENERAL COUNTY FUND

FRANKLIN COUNTY

Department 00 COUNTY HIGHWAY

Account Number Account Name	2020 Actual	2021 Actual	2022 Total Amended Budget	2022-2023 Budget
<b>Fund 01 GENERAL COUNTY FUND</b>				
<b>Fiscal Year 2022</b>				
<b>Department 00 COUNTY HIGHWAY</b>				
<b>Revenues</b>				
00-300.000				
CARRY OVER TO GEN CO. FROM TIF	0.00	0.00	0.00	
00-301.000				
PROPERTY TAX CURRENT	1,725,624.47	2,017,874.12	1,800,000.00	<u>\$1,890,000.00</u>
00-301.001				
PROPERTY TAX PRIOR	0.00	61,208.27	50,000.00	
00-302.000				
PROPERTY TAX DELINQ,DEBIT ITEM	6,355.34	4,803.73	4,500.00	<u>\$5,000.00</u>
00-302.001				
PROPERTY TAX PENALTY/INTERES	157,253.56	156,094.13	150,000.00	<u>\$150,000.00</u>
00-304.000				
SALES TAX 1% UNICORPORATED ON	220,194.02	331,448.48	300,000.00	<u>\$340,000.00</u>
00-304.001				
SALES TAX 1/4% COUNTY-WIDE	735,236.86	802,171.11	761,000.00	<u>\$750,000.00</u>
00-304.002				
IL VIDEO GAMING TAX	17,063.40	32,289.14	25,000.00	<u>\$30,000.00</u>
00-322.000				
COUNTY CLERK LIQUOR LICENSES	6,070.00	8,185.00	6,000.00	<u>\$8,000.00</u>
00-330.000				
FED DET SERV(HLD FED PRS)/MED	213,524.74	239,929.68	250,000.00	<u>\$425,000.00</u>
00-331.000				
STATE INCOME TAX	1,358,361.73	1,638,659.62	1,600,000.00	<u>\$1,630,000.00</u>
00-332.000				
PER PROP REPLACEMENT TAX	239,801.09	398,356.66	365,795.00	<u>\$750,000.00</u>
00-334.003				
ELECTION JUDGES	7,875.00	48,450.50	7,875.00	<u>\$7,875.00</u>
00-334.004				
STATES ATTORNEY	167,691.48	158,620.52	165,000.00	<u>\$165,000.00</u>
00-334.005				
SUPERVISOR OF ASSESSMENT	30,787.78	29,791.67	30,000.00	<u>\$30,000.00</u>
00-334.007				
EMER SERV & DISASTER AGENCY	9,214.65	0.00	26,340.72	
00-334.008				

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*Amy Haskel*  
FRANKLIN COUNTY CLERK

STATE BOARD OF ELECTIONS	21,072.50	0.00	0.00	<u>\$30,000.00</u>
00-334.009				
SHERIFF SAL REIMB STATE	0.00	0.00	0.00	<u>\$97,000.00</u>
00-334.012				
VIOLENT SER CORD/REIMB FROM S	44,442.30	67,130.00	57,785.00	<u>\$60,000.00</u>
00-334.013				
VIOLENT SER ADVOCAT/SAL REIMB-	17,288.43	30,940.00	26,000.00	<u>\$70,000.00</u>
00-334.014				
OPTICAL SCAN VOTING SYSTEM GR	0.00	0.00	0.00	<u>\$0.00</u>
00-334.016				
PUBLIC DEFENDER/SALARY REIMB €	63,327.00	63,327.00	63,000.00	<u>\$109,000.00</u>
00-337.000				
PAYMENTS IN LIEU OF TAXES TVA	124,433.70	105,902.63	95,000.00	
00-337.003				
PAYMENT IN LIEU OF TAXES-COAL M	171,516.38	68,901.00	60,000.00	
00-338.002				
INSURANCE CLAIMS	26,931.40	17,290.47	15,000.00	<u>\$15,000.00</u>
00-338.003				
CORPS OF ENG & R L PATROL	35,514.08	39,313.78	40,000.00	<u>\$40,000.00</u>
00-338.004				
STREET VALUE (FINES)	0.00	702.50	0.00	<u>\$500.00</u>
00-338.006				
USE TAX	520,375.76	522,190.84	520,000.00	<u>\$520,000.00</u>
00-338.007				
SHERIFF GR-HIRE BACK CAMPAIGN	8,777.67	11,703.56	5,000.00	<u>\$9,000.00</u>
00-338.008				
POLICE TRAINING	0.00	0.00	0.00	<u>\$0.00</u>
00-338.009				
ANIMAL CONTROL-FROM CITIES/VILI	49,663.18	59,222.81	60,000.00	<u>\$60,000.00</u>
00-338.011				
911 REIMB/SALARY	125,279.08	110,300.56	105,600.00	<u>\$105,000.00</u>
00-338.013				
RESTITUTION EXP REIMB/CRT	1,051.00	997.08	1,000.00	<u>\$1,000.00</u>
00-338.014				
SECOND CIRCUIT ADMIN FEE	12,000.00	24,000.00	12,000.00	<u>\$12,000.00</u>
00-338.015				
SAL REIMB SUPT OF SCHOOLS	29,767.60	0.00	4,100.00	<u>\$0.00</u>
00-338.018				
SSA COLLECTION/TRANSFER	2,400.00	0.00	2,250.00	<u>\$2,250.00</u>
00-338.025				
LOCAL CURES COVID19	585,273.25	585,273.24	0.00	<u>\$0.00</u>
00-338.028				
REIMB/GAS TRANSPORTATION	3,758.22	3,188.35	3,000.00	<u>\$3,300.00</u>
00-338.031				
DISPATCHER REIMB-VLG OF ROYAL	18,333.37	20,000.04	20,000.00	<u>\$20,000.00</u>

00-338.032	DISPATCHER REIMB-VLG OF THOMP	1,300.00	1,100.00	1,200.00	<u>\$1,200.00</u>
00-338.033	DISPATCHER REIMB-ENFPD	1,200.00	1,200.00	1,200.00	<u>\$1,200.00</u>
00-338.034	DISPATCHER REIMB-VIL OF EWING	1,300.00	1,200.00	1,200.00	<u>\$1,200.00</u>
00-338.041	CANNABIS USE TAX LOCAL SHARE	9,909.57	16,496.91	12,000.00	<u>\$16,500.00</u>
00-340.000	PUBLIC DEFENDERS FEES	197.00	312.00	0.00	<u>\$300.00</u>
00-341.000	COUNTY CLERK RECORD/FILE	138,889.72	160,414.52	147,500.00	<u>\$152,375.00</u>
00-341.001	COUNTY CLERK RSHP/IDOR	40,419.00	45,765.00	40,000.00	<u>\$45,606.00</u>
00-341.002	COUNTY CLERK REAL ESTATE TRAN	88,799.25	147,836.25	125,000.00	<u>\$54,787.00</u>
00-341.003	COUNTY CLERK LIFE EVENTS	43,523.00	41,992.00	40,000.00	<u>\$36,901.00</u>
00-341.004	COUNTY CLERK TAX SALE	2,796.00	2,784.00	2,800.00	<u>\$3,760.00</u>
00-341.005	COUNTY CLERK COPY SERVICES	27,762.00	31,489.75	29,500.00	<u>\$18,582.00</u>
00-341.006	COUNTY CLERK TAKE NOTICE	10,309.35	9,248.00	10,000.00	<u>\$13,229.00</u>
00-341.007	COUNTY CLERK TAX REDEMPTION	50,471.00	64,762.00	60,000.00	<u>\$61,963.00</u>
00-341.008	COUNTY CLERK MISC	8,541.05	11,296.77	9,550.00	<u>\$11,205.00</u>
00-341.009	COUNTY CLERK RESEARCHER COP'	0.00	0.00	0.00	<u>\$14,836.00</u>
00-341.010	COUNTY CLERK RESEARCHER SUBS	0.00	0.00	0.00	<u>\$7,465.00</u>
00-341.060	ELECTION	859.80	1,058.40	500.00	<u>\$500.00</u>
00-342.000	CIRCUIT CLERK FEES	60,404.67	130,971.30	117,500.00	<u>\$117,500.00</u>
00-342.001	CIRCUIT CLERK FEES SCHED	165,102.30	186,999.81	165,000.00	<u>\$170,000.00</u>
00-343.000	STATES ATTORNEYS FEES	20,302.53	29,933.69	25,000.00	<u>\$25,000.00</u>
00-344.000	SHERIFF FEES/TRANSP REIMB/INMA	117,807.73	147,465.52	145,000.00	<u>\$130,000.00</u>
00-344.005	ARRESTING AGENCY FEE	11,154.00	10,055.00	10,000.00	<u>\$7,500.00</u>
00-345.000					

PROPERTY TAX PUBLICATION COST	22,276.00	23,360.00	22,000.00	<u>\$22,000.00</u>
00-347.000				
ANIMAL SHELTER FEES	7,770.00	17,395.00	15,000.00	<u>\$15,000.00</u>
00-347.001				
ANIMAL REG FEES/TRANSFER	47,830.83	80,244.45	59,250.00	<u>\$14,500.00</u>
00-347.002				
ANIMAL CTRL-SAFETY FEE	0.00	1,560.00	0.00	<u>\$150.00</u>
00-348.000				
SUPERVISOR OF ASSESSMENT FEE	3,447.40	3,224.45	3,250.00	<u>\$3,500.00</u>
00-348.001				
BUILDING PERMIT FEES	3,150.00	5,300.00	3,800.00	<u>\$2,000.00</u>
00-349.000				
COURT FUND FEES	36,289.56	44,103.92	41,000.00	<u>\$42,000.00</u>
00-351.000				
FINES-CIRCUIT CLERK TRAFFIC	25,659.46	28,051.35	26,000.00	<u>\$30,000.00</u>
00-351.001				
FINES-CIRCUIT CLERK CRIMINAL	80,725.94	150,439.32	125,000.00	<u>\$135,000.00</u>
00-351.002				
FINES-CIRCUIT CLERK %/SOS/BIC	4,646.25	3,427.12	3,000.00	<u>\$3,000.00</u>
00-352.000				
ARRESTEES MED COST FEES-\$10/CI	3,720.04	5,386.19	5,000.00	<u>\$5,000.00</u>
00-352.001				
JAIL FEE/RM & BRD-12.00/WORK REL	6,872.88	4,288.46	3,000.00	<u>\$2,500.00</u>
00-357.000				
CBP TREAS 310 DIRECT DEPOSITS	0.00	-159,834.28	0.00	
00-361.000				
GENERAL COUNTY INTEREST #01	3,669.08	863.05	0.00	<u>\$2,000.00</u>
00-362.000				
FRANCHISE FEES	14,266.12	13,995.08	14,500.00	<u>\$14,000.00</u>
00-365.000				
FLOOD CONTROL	110,569.56	39,173.63	40,000.00	<u>\$40,000.00</u>
00-370.000				
MISCELLANEOUS	2,571.85	34,690.60	0.00	
00-374.001				
RENT-PRETRIAL SERVICES	0.00	0.00	0.00	<u>\$30,000.00</u>
00-377.002				
INDEMNITY FUND OVERAGE	27,189.78	0.00	17,528.00	<u>\$0.00</u>
<b>Revenues Total</b>	<b>8,031,984.07</b>	<b>8,996,315.75</b>	<b>7,952,523.72</b>	<b><u>\$8,587,184.00</u></b>
<b>COUNTY HIGHWAY Dept Total</b>	<b>8,031,984.07</b>	<b>8,996,315.75</b>	<b>7,952,523.72</b>	
<b>Department 50 COUNTY</b>				
<b>Expenses</b>				
50-401.000				
911 SALARY	115,111.64	101,408.50	180,000.00	<u>\$115,000.00</u>

50-402.000				
911 SALARY/PART TIME	9,784.54	9,477.50	0.00	\$10,000.00
50-402.004				
SICK PAY & VACATION PAY OUT	10,000.00	0.00	0.00	\$20,000.00
50-407.000				
HOSP INS/TRANSFER -67& 68	975,644.25	884,244.66	950,000.00	\$950,000.00
50-423.000				
TRAVEL & TRAINING	890.77	54.40	3,000.00	\$2,500.00
50-424.000				
POSTAGE	39,657.77	40,153.11	70,000.00	\$70,000.00
50-426.000				
REGULAR AUDIT	41,550.00	50,150.00	50,000.00	\$50,000.00
50-426.001				
CIRCUIT CLERK AUDIT	5,200.00	4,750.00	5,000.00	\$5,000.00
50-426.002				
MISC ACCOUNTING SERVICES	0.00	0.00	500.00	\$2,500.00
50-429.000				
SPECIAL PROS CO ATTN	9,752.14	23,984.88	10,000.00	\$10,000.00
50-431.006				
GREATER EGYPT PLANNING COMM	9,890.25	9,890.25	9,900.00	\$10,207.08
50-431.009				
LOAN PAYMENT TO CO. HWY.	0.00	0.00	35,000.00	\$35,000.00
50-431.011				
FR.CO. SHARE TO ROE 29%	0.00	0.00	0.00	\$62,752.00
50-431.020				
COMP MAINT SOFTWARE/HARRIS	22,149.07	20,994.37	23,000.00	\$25,000.00
50-431.021				
COMP MAINT SOFTWARE/DEVNET	70,815.48	72,989.84	75,000.00	\$75,000.00
50-431.022				
COMP MAINT HARDWARE	38,888.35	48,986.96	60,000.00	\$50,000.00
50-431.023				
COMPUTER SUPPLIES	2,448.40	1,612.95	2,500.00	\$2,500.00
50-455.000				
OFFICE SUPPLIES COPY MACHINES	18,285.51	17,651.22	18,000.00	\$18,000.00
50-475.001				
PPRT & OTHERS	38,496.11	192,513.10	55,000.00	\$55,000.00
50-475.002				
TRANS TO 2017 CERT & INT REPAY F	0.00	0.00	11,000.00	
50-476.000				
MISCELLANEOUS	295.28	60,573.01	0.00	
50-476.002				
FREDCO / DONATIONS	10,000.00	10,000.00	25,000.00	\$10,000.00
<b>Expenses Total</b>	<b>1,440,103.94</b>	<b>1,552,321.24</b>	<b>1,585,800.00</b>	
<b>COUNTY Dept Total</b>	<b>1,440,103.94</b>	<b>1,552,321.24</b>	<b>1,585,800.00</b>	<b>\$1,578,459.08</b>

**Department 51 COUNTY BOARD****Expenses**

51-400.000				
SALARY-COUNTY BOARD CHAIRMAN	13,199.94	13,199.94	13,200.00	<u>\$13,200.00</u>
51-401.000				
PER DIEM SALARIES(BD MEMBERS)	58,188.54	57,599.37	57,600.00	<u>\$57,600.00</u>
51-401.001				
COUNTY BOARD SECRETARY (FT)	34,021.74	33,778.27	39,680.00	<u>\$40,474.00</u>
51-423.000				
EXPENSES, CHAIRMAN	2,620.00	2,600.00	3,600.00	<u>\$3,600.00</u>
51-425.000				
PUBLICATION AND PRINTING	1,758.13	743.28	1,000.00	<u>\$1,000.00</u>
51-455.000				
OFFICE SUPPLIES	413.34	532.19	1,000.00	<u>\$1,000.00</u>
51-476.000				
MISCELLANEOUS	1,662.37	1,088.21	1,500.00	<u>\$2,500.00</u>
<b>Expenses Total</b>	<b>122,864.06</b>	<b>109,541.26</b>	<b>117,580.00</b>	<u><b>117,580.00</b></u>
<b>COUNTY BOARD Dept Total</b>	<b>122,864.06</b>	<b>109,541.26</b>	<b>117,580.00</b>	<u><b>\$119,374.00</b></u>

**Department 52 COUNTY CLERK****Expenses**

52-400.000				
SALARY - ELECTED OFFICIAL	64,948.75	64,452.96	64,453.00	<u>\$65,742.00</u>
52-401.000				
SALARY - FULL TIME	129,035.80	135,981.67	138,737.00	<u>\$141,884.00</u>
52-402.000				
CO CLERK PART TIME/OVERTIME	848.09	1,272.42	2,500.00	<u>\$2,500.00</u>
52-441.000				
REGISTRATION BIRTH & DEATHS	334.00	362.00	500.00	<u>\$1,000.00</u>
52-442.000				
REVENUE STAMPS	60,000.00	85,000.00	60,000.00	<u>\$80,000.00</u>
52-443.000				
RESTORATION OF RECORDS	0.00	0.00	500.00	<u>\$1,000.00</u>
52-455.000				
OFFICE SUPPLIES	5,330.94	5,896.92	8,500.00	<u>\$10,000.00</u>
<b>Expenses Total</b>	<b>260,497.58</b>	<b>292,965.97</b>	<b>275,190.00</b>	<u><b>275,190.00</b></u>
<b>COUNTY CLERK Dept Total</b>	<b>260,497.58</b>	<b>292,965.97</b>	<b>275,190.00</b>	<u><b>\$302,126.00</b></u>

**Department 53 TREASURER****Expenses**

53-400.000				
SALARY - ELECTED OFFICIAL	64,717.98	64,452.96	64,453.00	<u>\$65,742.00</u>
53-401.000				
SALARY - FULL TIME	90,166.68	72,220.86	106,000.00	<u>\$108,650.00</u>
53-402.000				
SALARY-PARTTIME/OVERTIME/BUDG	0.00	10,937.50	0.00	<u>\$7,500.00</u>
53-425.000				
PUBLICATION & PRINTING	2,226.33	2,532.95	7,000.00	<u>\$5,000.00</u>
53-455.000				
OFFICE SUPPLIES & EQUIPMENT	1,232.94	1,677.21	2,500.00	<u>\$2,500.00</u>
<b>Expenses Total</b>	<b>158,343.93</b>	<b>151,821.48</b>	<b>179,953.00</b>	<u><u></u></u>
<b>TREASURER Dept Total</b>	<b>158,343.93</b>	<b>151,821.48</b>	<b>179,953.00</b>	<u><u>\$189,392.00</u></u>

**Department 54 CIRCUIT CLERK**

**Expenses**

54-400.000				
SALARY - ELECTED OFFICIAL	64,948.75	64,452.96	64,453.00	<u>\$72,242.00</u>
54-401.000				
SALARY - FULL TIME	176,950.03	185,138.25	185,047.00	<u>\$235,642.00</u>
54-402.000				
SALARY - PARTIME/OVERTIME	1,562.28	0.00	0.00	<u>\$0.00</u>
54-455.000				
OFFICE SUPPLIES	10,074.01	0.00	0.00	<u>\$0.00</u>
<b>Expenses Total</b>	<b>253,535.07</b>	<b>249,591.21</b>	<b>249,500.00</b>	<u><u></u></u>
<b>CIRCUIT CLERK Dept Total</b>	<b>253,535.07</b>	<b>249,591.21</b>	<b>249,500.00</b>	<u><u>\$307,884.00</u></u>

**Department 55 SHERIFF**

**Expenses**

55-400.000				
SALARY - ELECTED OFFICIAL	70,948.80	70,948.80	70,946.00	<u>\$147,000.00</u>
55-401.000				
SALARY - FULL TIME	1,787,338.28	1,873,249.51	1,854,650.00	<u>\$1,854,650.00</u>
55-401.001				
SALARY - BACK PAY	0.00	0.00	0.00	<u>\$0.00</u>
55-402.000				
SAL. PT COOKS/DISPATCH CORREC	99,465.91	123,281.39	82,000.00	<u>\$130,000.00</u>
55-402.002				
SALARY - REND LAKE PATROL	28,515.68	29,224.05	30,000.00	<u>\$30,000.00</u>
55-402.003				
SALARY-HIRE BACK PROGRAM	8,078.95	9,514.13	11,625.00	<u>\$11,625.00</u>
55-402.005				
SALARY-HOLIDAY PAY	130,975.13	128,026.78	123,000.00	<u>\$130,000.00</u>

55-402.006				
SALARY - OVERTIME PAY	181,669.42	198,730.01	206,000.00	<u>\$206,000.00</u>
55-411.000				
MAINTENANCE - VEHICLES	68,909.28	64,601.40	40,000.00	<u>\$40,000.00</u>
55-412.000				
MAINTENANCE - EQUIPMENT	2,202.79	2,035.95	4,000.00	<u>\$4,000.00</u>
55-420.000				
TELEPHONE	6,443.16	3,278.47	1,500.00	<u>\$1,500.00</u>
55-423.000				
TRAVEL	0.00	0.00	0.00	<u>\$0.00</u>
55-424.000				
POSTAGE & POSTAGE METER	2,318.20	2,553.34	4,500.00	<u>\$4,500.00</u>
55-431.013				
AUXILIARY	0.00	0.00	0.00	<u>\$0.00</u>
55-431.014				
LEADS	9,443.32	9,018.61	10,000.00	<u>\$10,000.00</u>
55-435.000				
TRAINING	24,734.57	15,832.74	14,000.00	<u>\$25,000.00</u>
55-436.000				
MEDICAL	152,093.08	156,374.84	140,000.00	<u>\$150,000.00</u>
55-439.001				
FOOD-DIETING PRISONERS & D. CEN	253,833.00	238,311.81	260,000.00	<u>\$185,000.00</u>
55-444.000				
HOUSING - JUVENILES	104,455.61	53,991.70	75,000.00	<u>\$55,000.00</u>
55-455.000				
OFFICE SUPPLIES	8,226.65	11,417.64	9,000.00	<u>\$9,000.00</u>
55-456.000				
GAS /OIL & TRANSPORTATION	50,999.63	63,165.50	50,000.00	<u>\$75,000.00</u>
55-457.006				
OPR SUPPLIES OFFICERS	3,520.35	4,447.71	4,000.00	<u>\$4,000.00</u>
55-457.007				
BULLET PROOF VESTS	830.00	4,801.50	2,000.00	<u>\$2,000.00</u>
55-469.001				
UNIFORMS - OFFICERS	27,733.57	35,465.82	27,000.00	<u>\$30,000.00</u>
55-471.000				
PHOTOGRAPHY SUPPLIES	0.00	0.00	0.00	<u>\$0.00</u>
55-476.000				
MISCELLANEOUS	120.00	320.00	750.00	<u>\$750.00</u>
55-479.000				
OFFICER EXPENSE BONDS	2,450.00	3,353.09	3,600.00	<u>\$3,600.00</u>
55-493.000				
VEHICLES,RADIOS-NEW CARS-STRII	137,643.01	37,189.18	52,000.00	<u>\$50,000.00</u>
55-494.000				
K-9 SUPPORT	0.00	0.00	0.00	<u>\$5,000.00</u>
55-494.003				



FACILITIES,SUPPLIES-FIRING RNG	5,714.13	6,485.58	5,000.00	<u>\$8,000.00</u>
55-494.004				
FACILITIES,EQUIPMENT	7,386.44	14,759.70	10,000.00	<u>\$10,000.00</u>
55-494.005				
INMATE SUPPLIES	17,945.25	19,474.94	20,000.00	<u>\$20,000.00</u>
<b>Expenses Total</b>	<b>3,193,994.21</b>	<b>3,179,854.19</b>	<b>3,110,821.00</b>	
<b>SHERIFF Dept Total</b>	<b>3,193,994.21</b>	<b>3,179,854.19</b>	<b>3,110,821.00</b>	<u><b>\$3,201,625.00</b></u>

**Department 56 CORONER**

**Expenses**

56-400.000				
SALARY - ELECTED OFFICIAL	36,860.52	36,579.14	36,580.00	<u>\$37,000.00</u>
56-402.000				
SALARY - PART TIME	21,357.00	24,070.00	17,500.00	<u>\$19,000.00</u>
56-423.000				
TRAVEL	0.00	510.00	0.00	<u>\$0.00</u>
56-430.000				
OTHER PROF SERVICE/REP AND DE	17,000.00	15,850.00	16,000.00	<u>\$16,000.00</u>
56-436.002				
AUTOPSY EXPENSES/BODY TRANSF	95,439.25	88,720.35	90,000.00	<u>\$90,000.00</u>
<b>Expenses Total</b>	<b>170,656.77</b>	<b>165,748.21</b>	<b>160,080.00</b>	
<b>CORONER Dept Total</b>	<b>170,656.77</b>	<b>165,748.21</b>	<b>160,080.00</b>	<u><b>\$162,000.00</b></u>

**Department 57 SUPT OF SCHOOL**

**Expenses**

57-401.000				
SALARY - FULL TIME	43,403.85	42,350.94	42,967.24	<u>\$62,752.29</u>
<b>Expenses Total</b>	<b>43,403.85</b>	<b>42,350.94</b>	<b>42,967.24</b>	
<b>SUPT OF SCHOOL Dept Total</b>	<b>43,403.85</b>	<b>42,350.94</b>	<b>42,967.24</b>	<u><b>\$62,752.29</b></u>

**Department 58 STATES ATTORNEY**

**Expenses**

58-400.000				
SALARIES - ELECTED OFFICIAL	179,233.93	180,715.32	183,434.18	<u>\$183,434.18</u>
58-401.000				
SALARIES - FULL TIME	94,869.34	98,844.32	94,769.00	<u>\$111,755.65</u>
58-401.001				
SALARY-ASST STA ATTORNEY (1)	56,438.43	46,153.85	0.00	<u>\$0.00</u>
58-401.006				
SALARY - VIOLENT CRIMES	57,358.95	65,818.25	65,520.00	<u>\$70,000.00</u>
58-401.007				

SALARY-VIOLENT CRIME ADVOCATE	23,926.00	28,125.30	32,760.00	<u>\$35,000.00</u>
58-402.000				
SALARIES - SECRETARY/OVERTIME	1,262.20	0.00	0.00	<u>\$0.00</u>
58-425.000				
PUBLICATION & PRINTING	631.40	780.70	1,000.00	<u>\$1,000.00</u>
58-430.000				
MEDICAL WITNESS FEE PROF SER	5,825.00	8,050.00	7,500.00	<u>\$10,000.00</u>
58-431.001				
COMPUTER FEES	206.98	2,948.39	2,000.00	<u>\$1,500.00</u>
58-431.003				
APPELLATE PROSECUTOR PROJEC	18,000.00	18,000.00	18,000.00	<u>\$18,000.00</u>
58-431.004				
TRANSCRIPT FEE	4,468.90	1,301.05	10,000.00	<u>\$5,000.00</u>
58-455.000				
OFFICE SUPPLIES & EQUIPMENT	13,495.35	19,593.51	15,000.00	<u>\$10,000.00</u>
<b>Expenses Total</b>	<b>455,716.48</b>	<b>470,474.69</b>	<b>429,983.18</b>	
<b>STATES ATTORNEY Dept Total</b>	<b>455,716.48</b>	<b>470,474.69</b>	<b>429,983.18</b>	<u><b>\$445,689.83</b></u>

**Department 59 SUPV OF ASSESSMENT**

<b>Expenses</b>				
59-400.000				
SALARY - APPOINTED OFFICIAL 50%	28,588.28	30,000.10	30,000.00	<u>\$32,500.00</u>
59-401.000				
SALARY - FULL TIME	85,001.12	81,117.82	67,117.76	<u>\$87,000.00</u>
59-402.000				
SALARY - PART TIME	0.00	4,506.25	0.00	
59-425.000				
PUBLICATION & PRINTING	752.20	752.20	1,350.00	<u>\$1,300.00</u>
59-455.000				
OFFICE SUPPLIES & EQUIPMENT	3,932.07	6,791.87	3,500.00	<u>\$3,500.00</u>
<b>Expenses Total</b>	<b>118,273.67</b>	<b>123,168.24</b>	<b>101,967.76</b>	
<b>SUPV OF ASSESSMENT Dept Total</b>	<b>118,273.67</b>	<b>123,168.24</b>	<b>101,967.76</b>	<u><b>\$124,300.00</b></u>

**Department 60 ELECTION**

<b>Expenses</b>				
60-401.000				
SALARY - FULL TIME	50,639.44	56,850.95	68,875.00	<u>\$63,978.00</u>
60-402.000				
SALARY - PART TIME	35,746.70	12,017.84	16,500.00	<u>\$16,500.00</u>
60-402.003				
SALARY - ELECTION JUDGES	42,177.50	19,995.00	49,000.00	<u>\$24,500.00</u>
60-420.000				

TELEPHONE	0.00	0.00	0.00	<u>\$0.00</u>
60-423.000				
TRAVEL - ELECTION JUDGES	3,647.98	1,276.89	3,400.00	<u>\$3,400.00</u>
60-425.000				
PUBLICATION/PRINTING SUPPLIES	111,159.77	65,101.97	70,000.00	<u>\$80,000.00</u>
60-430.000				
VOTE BY MAIL	44,287.90	10,979.50	0.00	<u>\$0.00</u>
60-431.002				
ELECTION MAPPING	0.00	0.00	0.00	<u>\$0.00</u>
60-431.015				
POLL PREPARATION	1,400.00	950.00	3,000.00	<u>\$3,000.00</u>
60-455.000				
OFFICE SUPPLIES	3,244.18	1,412.51	3,500.00	<u>\$5,000.00</u>
60-494.007				
OPTICAL SCAN VOTING SYSTEM	20,711.29	21,265.79	30,000.00	<u>\$30,000.00</u>
60-494.008				
NEW VOTER REG/HARDWARE/SOFT	14,500.00	0.00	10,000.00	<u>\$10,000.00</u>
<b>Expenses Total</b>	<b>327,514.76</b>	<b>189,850.45</b>	<b>254,275.00</b>	<u><b>254,275.00</b></u>
<b>ELECTION Dept Total</b>	<b>327,514.76</b>	<b>189,850.45</b>	<b>254,275.00</b>	<u><b>\$236,378.00</b></u>

**Department 61 PUBLIC DEFENDER**

**Expenses**

61-400.000				
SALARY - APPOINTED OFFICIAL	95,730.87	95,000.10	95,000.00	<u>\$165,000.00</u>
61-402.000				
SALARY - PART TIME	0.00	0.00	0.00	<u>0.00</u>
61-430.000				
MEDICAL WITNESS FEE	7,000.00	2,000.00	5,000.00	<u>\$5,000.00</u>
61-431.016				
ASSISTANT PUBLIC DEFENDERS	40,000.08	43,333.42	40,000.00	<u>\$40,000.00</u>
61-434.000				
OFFICE EXPENSE	0.00	0.00	500.00	<u>500.00</u>
<b>Expenses Total</b>	<b>142,730.95</b>	<b>140,333.52</b>	<b>140,500.00</b>	<u><b>140,500.00</b></u>
<b>PUBLIC DEFENDER Dept Total</b>	<b>142,730.95</b>	<b>140,333.52</b>	<b>140,500.00</b>	<u><b>\$210,000.00</b></u>

**Department 62 PROBATION**

**Expenses**

62-400.001				
SALARY-REIMB-FRANKLIN COUNTY	38,649.70	49,649.40	50,000.00	<u>50,000.00</u>
<b>Expenses Total</b>	<b>38,649.70</b>	<b>49,649.40</b>	<b>50,000.00</b>	<u><b>50,000.00</b></u>
<b>PROBATION Dept Total</b>	<b>38,649.70</b>	<b>49,649.40</b>	<b>50,000.00</b>	<u><b>50,000.00</b></u>

**Department 63 BOARD OF REVIEW****Expenses**

63-400.000				
SALARY-APPOINTED OFFICIALS	13,273.00	13,289.99	13,300.00	<u>\$13,300.00</u>
<b>Expenses Total</b>	<b>13,273.00</b>	<b>13,289.99</b>	<b>13,300.00</b>	<u><b>13,300.00</b></u>
<b>BOARD OF REVIEW Dept Total</b>	<b>13,273.00</b>	<b>13,289.99</b>	<b>13,300.00</b>	<u><b>\$13,300.00</b></u>

**Department 64 CIRCUIT COURT****Expenses**

64-401.004				
JUDGES SALARIES & EXPENSE	8,730.31	5,539.79	7,200.00	<u>\$7,500.00</u>
64-402.001				
SALARY-JURORS	2,400.00	0.00	9,000.00	<u>\$2,500.00</u>
64-425.000				
PUBLICATION/PRINTING CRT ORDEF	0.00	175.00	500.00	<u>\$175.00</u>
64-429.000				
CT APPOINTED ATTORNEY FEES	69,237.63	76,412.30	70,000.00	<u>\$70,000.00</u>
64-431.004				
COURT ORDERED TRANSCRIPTS	3,857.80	3,632.00	5,000.00	<u>\$4,000.00</u>
64-439.002				
MEALS-DIETING JURORS	0.00	0.00	2,000.00	<u>\$500.00</u>
64-455.000				
OFFICE SUPPLIES	582.00	792.98	1,000.00	<u>\$1,000.00</u>
<b>Expenses Total</b>	<b>84,807.74</b>	<b>86,552.07</b>	<b>94,700.00</b>	<u><b>94,700.00</b></u>
<b>CIRCUIT COURT Dept Total</b>	<b>84,807.74</b>	<b>86,552.07</b>	<b>94,700.00</b>	<u><b>\$85,675.00</b></u>

**Department 65 PUBLIC BLDG & GROUNDS****Expenses**

65-401.003				
SALARY-JANITOR(COURT HOUSE)	5,456.39	0.00	8,200.00	<u>8,200.00</u>
65-402.000				
SALARY-PART TIME/PROB & STA AT	11,066.53	12,996.75	12,000.00	<u>\$15,000.00</u>
65-410.001				
MAINT. BLDG.(COUNTY BUILDING)	245.00	797.56	1,000.00	<u>\$1,000.00</u>
65-410.002				
MAINT. BLDG.(SNOW/LAWN/ELEVATI	9,176.18	13,252.14	15,000.00	<u>\$30,000.00</u>
65-410.003				
MAINT. BLDG.(COUNTY JAIL)	65,759.50	111,535.87	60,000.00	<u>\$60,000.00</u>
65-410.004				
MAINT. CO. JAIL EQUIPMENT	60,122.24	59,388.24	44,000.00	<u>\$55,000.00</u>
65-410.005				

MAINT -PROBATION/STAES ATTORNI	6,010.10	11,011.75	5,000.00	<u>\$2,000.00</u>
65-420.000				
UTILITIES-TELEPHONE	39,051.53	40,239.38	40,000.00	<u>\$45,000.00</u>
65-421.001				
UTILITIES-ELECTRIC	96,874.25	104,044.84	100,000.00	<u>\$240,000.00</u>
65-421.002				
UTILITIES-WATER	30,787.15	28,574.51	30,000.00	<u>\$30,000.00</u>
65-430.000				
OTHER PROF SERV(PEST CONTROL	9,727.88	7,272.62	7,500.00	<u>\$10,000.00</u>
65-431.017				
JANITORIAL SERV JAIL-CONTRACT	8,599.93	11,200.00	10,000.00	<u>\$12,000.00</u>
65-431.018				
JANITOR SER CNTY BLDG-CONTRAC	14,334.50	17,474.25	13,000.00	<u>\$62,500.00</u>
65-433.000				
SANITATION GARBAGE PICK UP	14,595.78	15,183.01	13,000.00	<u>\$18,000.00</u>
65-457.001				
OPERATING SUPPLIES(COUNTY BLD	4,806.66	3,197.91	5,000.00	<u>\$5,000.00</u>
65-457.002				
OPERATING SUPPLIES(CT HOUSE)	2,231.22	208.32	3,500.00	<u>\$3,500.00</u>
65-457.003				
OPERATING SUPPLIES(CO JAIL)	58,753.18	57,281.42	35,000.00	<u>\$30,000.00</u>
65-457.004				
OPERATING SUPPLIES(WEED COMM	0.00	0.00	0.00	<u>\$0.00</u>
65-457.005				
OPR SUPPLIES - KITCHEN	10,963.82	7,421.89	18,000.00	<u>\$8,000.00</u>
65-457.007				
OPERATING SUPPLIES/PROB-ST ATT	1,353.88	1,488.87	2,500.00	<u>\$2,500.00</u>
<b>Expenses Total</b>	<b>449,915.72</b>	<b>502,569.33</b>	<b>422,700.00</b>	
<b>PUBLIC BLDG &amp; GROUNDS Dept Total</b>	<b>449,915.72</b>	<b>502,569.33</b>	<b>422,700.00</b>	<u><b>\$629,500.00</b></u>

**Department 66 ANIMAL CONTROL**

**Expenses**

66-401.000				
SALARIES FULL TIME	86,485.44	85,808.28	98,160.00	<u>\$100,142.00</u>
66-402.000				
SALARY - PART TIME	0.00	4,200.00	0.00	<u>\$5,000.00</u>
66-402.006				
SALARY - OVERTIME	2,204.09	2,774.26	4,000.00	<u>\$4,000.00</u>
66-411.000				
MAINTENANCE VEHICLES	63.93	815.80	2,000.00	<u>\$1,000.00</u>
66-416.000				
MAINTENANCE POUND	5,864.08	583.46	2,500.00	<u>\$2,500.00</u>
66-420.000				

TELEPHONE	1,417.21	2,370.32	1,700.00	<u>\$2,500.00</u>
66-430.000				
PROF SERVICES-DR CLARK, OTHER:	11,169.85	9,231.97	11,000.00	<u>\$11,000.00</u>
66-455.000				
OFFICE SUPPLIES	294.14	683.87	1,000.00	<u>\$1,000.00</u>
66-456.000				
GASOLINE AND OIL	2,495.48	3,860.19	3,000.00	<u>\$4,000.00</u>
66-457.000				
OPERATING SUPPLIES & EQUIPMEN	2,301.76	3,576.93	5,000.00	<u>\$5,000.00</u>
66-469.001				
UNIFORMS	973.38	483.72	1,500.00	<u>\$1,500.00</u>
66-476.000				
MISCELLANEOUS	0.00	493.88	0.00	<u>\$0.00</u>
<b>Expenses Total</b>	<b>113,269.36</b>	<b>114,882.68</b>	<b>129,860.00</b>	
<b>ANIMAL CONTROL Dept Total</b>	<b>113,269.36</b>	<b>114,882.68</b>	<b>129,860.00</b>	<u><b>\$137,642.00</b></u>

**Department 67 EMERGENCY MANAGEMENT AGCY**

**Expenses**

67-400.000				
SALARY-APPOINTED DIRECTOR	39,146.76	39,415.41	42,000.00	<u>\$43,483.00</u>
67-402.007				
DEPUTY DIRECTOR	7,400.12	7,430.88	7,600.00	<u>\$8,000.00</u>
67-410.000				
MAINTENANCE-BUILDINGS	0.00	109.49	0.00	<u>\$500.00</u>
67-411.000				
MAINTENANCE-EQUIPMENT	6,580.14	8,383.33	4,500.00	<u>\$8,000.00</u>
67-420.000				
TELECOMMUNICATIONS	8,217.04	4,984.13	4,250.00	<u>\$4,250.00</u>
67-420.001				
PUBLIC MASS COMM	4,800.00	0.00	4,800.00	
67-425.000				
PUBLICATION & PRINTING	33.00	0.00	250.00	<u>\$0.00</u>
67-431.001				
COMUTER SERVICES/SOFTWARE LIH	855.86	1,142.24	1,500.00	<u>\$2,000.00</u>
67-435.000				
TRAINING/EDUCATION	382.00	2,317.90	2,000.00	<u>\$2,500.00</u>
67-455.000				
SUPPLIES	48.37	8.76	171.00	<u>\$500.00</u>
67-456.000				
FUEL COST	2,756.89	8,609.66	5,000.00	<u>\$7,500.00</u>
67-475.000				
OFFICE SUPPLIES	1,599.99	2,669.27	1,500.00	<u>\$1,500.00</u>
67-475.001				

TRANSFER-REIMB WF-DIRECTOR	0.00	0.00	0.00	<u>\$0.00</u>
67-475.002				
TRANSFER-SIREN/TELEPHONE	0.00	0.00	0.00	<u>\$0.00</u>
67-476.000				
MISCELLANEOUS	0.00	224.45	0.00	<u>\$250.00</u>
67-494.000				
EQUIP / SUPPLIES	5,382.24	6,872.49	5,000.00	<u>\$5,000.00</u>
Expenses Total	<b>77,202.41</b>	<b>82,168.01</b>	<b>78,571.00</b>	<u><b>78,571.00</b></u>
EMERGENCY MANAGEMENT AGCY	<b>77,202.41</b>	<b>82,168.01</b>	<b>78,571.00</b>	<u><b>\$83,483.00</b></u>
Dept Total				

Department 88 DUMMY ACCOUNT PAYROLL

Revenues				
Revenues Total	0.00	0.00	0.00	<u>\$0.00</u>
DUMMY ACCOUNT PAYROLL Dept	0.00	0.00	0.00	<u>\$0.00</u>
Total				

Department 99 CONTINGENCY

Revenues				
Revenues Total	0.00	0.00	0.00	<u>\$0.00</u>
Expenses				
99-475.000				
CONTINGENCY	0.00	0.00	514,775.54	<u>\$0.00</u>
Expenses Total	0.00	0.00	514,775.54	<u>\$697,603.80</u>
CONTINGENCY Dept Total	0.00	0.00	0.00	<u>\$0.00</u>
Revenues Total		8,996,315.75	7,952,523.72	<u>\$8,587,184.00</u>
Expenses Fund Total	7,464,753.20	7,517,132.88	7,952,523.72	<u>\$8,587,184.00</u>
Net (Rev/Exp)				