

Courts and Judiciary

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|--------------|----------------|--------------|
| 2005 | \$ 92,552.00 | \$ 83,394.00 | | \$ 9,158.00 |
| 2006 | \$ 86,830.00 | \$ 80,205.00 | | \$ 6,625.00 |
| 2007 | \$ 89,607.00 | \$ 75,017.00 | | \$ 14,590.00 |
| 2008 | \$ 86,507.00 | \$ 78,001.00 | | \$ 8,506.00 |
| 2009 | \$ 56,307.00 | \$ 51,039.00 | | \$ 5,268.00 |
| 2010 | \$ 56,307.00 | \$ 42,587.00 | | \$ 13,720.00 |
| 2011 | \$ 50,507.00 | \$ 54,984.00 | \$ (4,477.00) | |
| 2012 | \$ 48,400.00 | \$ 48,311.00 | | \$ 89.00 |
| 2013 | \$ 48,400.00 | \$ 65,895.58 | \$ (17,495.58) | |

County Clerk

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|----------------|--------------|
| 2005 | \$ 217,381.00 | \$ 217,346.00 | | \$ 35.00 |
| 2006 | \$ 246,544.00 | \$ 252,702.00 | \$ (6,158.00) | |
| 2007 | \$ 261,324.00 | \$ 222,535.00 | | \$ 38,789.00 |
| 2008 | \$ 240,106.00 | \$ 254,054.00 | \$ (13,948.00) | |
| 2009 | \$ 244,582.00 | \$ 217,716.00 | | \$ 26,866.00 |
| 2010 | \$ 245,839.00 | \$ 276,657.00 | \$ (30,818.00) | |
| 2011 | \$ 221,179.00 | \$ 212,553.00 | | \$ 8,626.00 |
| 2012 | \$ 238,400.00 | \$ 245,867.00 | \$ (7,467.00) | |
| 2013 | \$ 200,570.00 | \$ 200,438.73 | | \$ 131.27 |

County Treasure

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|---------------|-------------|
| 2005 | \$ 97,688.00 | \$ 99,270.00 | \$ (1,582.00) | |
| 2006 | \$ 102,079.00 | \$ 102,528.00 | \$ (449.00) | |
| 2007 | \$ 108,114.00 | \$ 107,878.00 | | \$ 236.00 |
| 2008 | \$ 109,032.00 | \$ 106,112.00 | | \$ 2,920.00 |
| 2009 | \$ 112,134.00 | \$ 108,144.00 | | \$ 3,990.00 |
| 2010 | \$ 113,391.00 | \$ 110,508.00 | | \$ 2,883.00 |
| 2011 | \$ 102,051.00 | \$ 108,485.00 | \$ (6,434.00) | |
| 2012 | \$ 105,350.00 | \$ 99,916.00 | | \$ 5,434.00 |
| 2013 | \$ 94,030.00 | \$ 85,967.45 | | \$ 8,062.55 |

Circuit Clerk

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|----------------|--------------|
| 2005 | \$ 175,593.00 | \$ 174,329.00 | | \$ 1,264.00 |
| 2006 | \$ 180,530.00 | \$ 185,040.00 | \$ (4,510.00) | |
| 2007 | \$ 187,320.00 | \$ 190,058.00 | \$ (2,738.00) | |
| 2008 | \$ 203,337.00 | \$ 192,088.00 | | \$ 11,249.00 |
| 2009 | \$ 207,205.00 | \$ 196,740.00 | | \$ 10,465.00 |
| 2010 | \$ 208,454.00 | \$ 203,163.00 | | \$ 5,291.00 |
| 2011 | \$ 201,106.00 | \$ 199,847.00 | | \$ 1,259.00 |
| 2012 | \$ 201,725.00 | \$ 205,453.00 | \$ (3,728.00) | |
| 2013 | \$ 188,200.00 | \$ 199,169.09 | \$ (10,969.09) | |

Sherriff Office

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|-----------------|-----------------|--------------|
| 2005 | \$ 944,124.00 | \$ 920,187.00 | | \$ 23,937.00 |
| 2006 | \$ 973,179.00 | \$ 976,861.00 | \$ (3,682.00) | |
| 2007 | \$ 967,875.00 | \$ 960,556.00 | | \$ 7,319.00 |
| 2008 | \$ 967,403.00 | \$ 964,496.00 | | \$ 2,907.00 |
| 2009 | \$ 990,001.00 | \$ 1,027,714.00 | \$ (37,713.00) | |
| 2010 | \$ 991,627.00 | \$ 1,148,978.00 | \$ (157,351.00) | |
| 2011 | \$ 1,074,915.00 | \$ 1,129,919.00 | \$ (55,004.00) | |
| 2012 | \$ 1,198,400.00 | \$ 1,190,756.00 | | \$ 7,644.00 |
| 2013 | \$ 1,097,020.00 | \$ 1,046,599.03 | | \$ 50,420.97 |

County Board Fund

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|--------------|---------------|-------------|
| 2005 | \$ 30,618.00 | \$ 35,605.00 | \$ (4,987.00) | |
| 2006 | \$ 33,244.00 | \$ 38,759.00 | \$ (5,515.00) | |
| 2007 | \$ 41,600.00 | \$ 38,164.00 | | \$ 3,436.00 |
| 2008 | \$ 41,050.00 | \$ 40,100.00 | | \$ 950.00 |
| 2009 | \$ 42,350.00 | \$ 42,394.00 | \$ (44.00) | |
| 2010 | \$ 42,350.00 | \$ 40,385.00 | | \$ 1,965.00 |
| 2011 | \$ 38,115.00 | \$ 41,076.00 | \$ (2,961.00) | |
| 2012 | \$ 39,850.00 | \$ 33,581.00 | | \$ 6,269.00 |
| 2013 | \$ 36,950.00 | \$ 34,855.93 | | \$ 2,094.07 |

General Fund

| | Budget | Spent | Over | Under |
|------|-----------------|-----------------|-----------------|---------------|
| 2005 | \$ 3,155,738.00 | \$ 3,108,051.00 | | \$ 47,687.00 |
| 2006 | \$ 3,285,910.00 | \$ 3,261,764.00 | | \$ 24,146.00 |
| 2007 | \$ 3,394,095.00 | \$ 3,209,970.00 | | \$ 184,125.00 |
| 2008 | \$ 3,296,568.00 | \$ 3,507,305.00 | \$ (210,737.00) | |
| 2009 | \$ 3,363,553.00 | \$ 3,517,735.00 | \$ (154,182.00) | |
| 2010 | \$ 3,376,412.00 | \$ 3,509,213.00 | \$ (132,801.00) | |
| 2011 | \$ 4,021,540.00 | \$ 3,773,073.00 | | \$ 248,467.00 |
| 2012 | \$ 4,203,935.00 | \$ 3,577,627.00 | | \$ 626,308.00 |
| 2013 | \$ 3,974,169.00 | \$ 3,540,164.23 | | \$ 434,004.77 |

Supervisor of Assessments

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|------|--------------|
| 2005 | \$ 237,390.00 | \$ 187,803.00 | | \$ 49,587.00 |
| 2006 | \$ 244,240.00 | \$ 202,859.00 | | \$ 41,381.00 |
| 2007 | \$ 254,330.00 | \$ 197,772.00 | | \$ 56,558.00 |
| 2008 | \$ 235,888.00 | \$ 214,205.00 | | \$ 21,683.00 |
| 2009 | \$ 236,523.00 | \$ 217,922.00 | | \$ 18,601.00 |
| 2010 | \$ 237,873.00 | \$ 229,482.00 | | \$ 8,391.00 |
| 2011 | \$ 214,086.00 | \$ 199,565.00 | | \$ 14,521.00 |
| 2012 | \$ 212,900.00 | \$ 200,845.00 | | \$ 12,055.00 |
| 2013 | \$ 179,200.00 | \$ 161,839.86 | | \$ 17,360.14 |

Probation Officer

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|----------------|--------------|
| 2005 | \$ 187,611.00 | \$ 179,576.00 | | \$ 8,035.00 |
| 2006 | \$ 195,393.00 | \$ 171,635.00 | | \$ 23,758.00 |
| 2007 | \$ 193,855.00 | \$ 175,113.00 | | \$ 18,742.00 |
| 2008 | \$ 196,860.00 | \$ 211,084.00 | \$ (14,224.00) | |
| 2009 | \$ 190,555.00 | \$ 184,854.00 | | \$ 5,701.00 |
| 2010 | \$ 190,555.00 | \$ 172,908.00 | | \$ 17,647.00 |
| 2011 | \$ 173,500.00 | \$ 185,292.00 | \$ (11,792.00) | |
| 2012 | \$ 178,950.00 | \$ 199,974.00 | \$ (21,024.00) | |
| 2013 | \$ 188,074.00 | \$ 179,313.30 | | \$ 8,760.70 |

States Attorney

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|---------------|----------------|--------------|
| 2005 | 208086 | 221370 | \$ (13,284.00) | |
| 2006 | \$ 230,989.00 | \$ 233,714.00 | \$ (2,725.00) | |
| 2007 | \$ 243,184.00 | \$ 239,158.00 | | \$ 4,026.00 |
| 2008 | \$ 250,078.00 | \$ 252,174.00 | \$ (2,096.00) | |
| 2009 | \$ 258,250.00 | \$ 254,754.00 | | \$ 3,496.00 |
| 2010 | \$ 263,896.00 | \$ 258,822.00 | | \$ 5,074.00 |
| 2011 | \$ 252,532.00 | \$ 246,206.00 | | \$ 6,326.00 |
| 2012 | \$ 251,800.00 | \$ 210,366.00 | | \$ 41,434.00 |
| 2013 | \$ 233,800.00 | \$ 216,510.53 | | \$ 17,289.47 |

Animal Control

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|--------------|---------------|--------------|
| 2005 | \$ 58,715.00 | \$ 59,339.00 | \$ (624.00) | |
| 2006 | \$ 60,594.00 | \$ 61,600.00 | \$ (1,006.00) | |
| 2007 | \$ 66,478.00 | \$ 75,001.00 | \$ (8,523.00) | |
| 2008 | \$ 66,896.00 | \$ 6,117.00 | | \$ 60,779.00 |
| 2009 | \$ 62,638.00 | \$ 61,105.00 | | \$ 1,533.00 |
| 2010 | \$ 62,638.00 | \$ 65,174.00 | \$ (2,536.00) | |
| 2011 | \$ 55,940.00 | \$ 56,765.00 | \$ (825.00) | |
| 2012 | \$ 56,660.00 | \$ 48,097.00 | | \$ 8,563.00 |
| 2013 | \$ 58,660.00 | \$ 52,083.02 | | \$ 6,576.98 |

ESDA

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|--------------|----------------|-------------|
| 2005 | \$ 45,911.00 | \$ 44,132.00 | | \$ 1,779.00 |
| 2006 | \$ 58,135.00 | \$ 49,988.00 | | \$ 8,147.00 |
| 2007 | \$ 59,361.00 | \$ 54,363.00 | | \$ 4,998.00 |
| 2008 | \$ 52,473.00 | \$ 50,444.00 | | \$ 2,029.00 |
| 2009 | \$ 46,033.00 | \$ 49,302.00 | \$ (3,269.00) | |
| 2010 | \$ 46,033.00 | \$ 48,643.00 | \$ (2,610.00) | |
| 2011 | \$ 41,430.00 | \$ 65,187.00 | \$ (23,757.00) | |
| 2012 | \$ 61,350.00 | \$ 61,615.00 | \$ (265.00) | |
| 2013 | \$ 50,025.00 | \$ 48,197.82 | | \$ 1,827.18 |

Airport

| | Budget Ending November | Spent | Over | Under |
|------|---------------------------|--------------|----------------|--------------|
| 2005 | \$ 79,023.00 | \$ 89,500.00 | \$ (10,477.00) | |
| 2006 | \$ 77,694.00 | \$ 66,174.00 | | \$ 11,520.00 |
| 2007 | \$ 79,894.00 | \$ 79,893.00 | | \$ 1.00 |
| 2008 | \$ 69,132.00 | \$ 80,316.00 | \$ (11,184.00) | |
| 2009 | \$ 80,800.00 | \$ 84,908.00 | \$ (4,108.00) | |
| 2010 | \$ 80,800.00 | \$ 85,987.00 | \$ (5,187.00) | |
| 2011 | \$ 72,720.00 | \$ 67,496.00 | | \$ 5,224.00 |
| 2012 | \$ 72,750.00 | \$ 74,975.00 | \$ (2,225.00) | |
| 2013 | \$ 72,750.00 | \$ 94,053.40 | \$ (21,303.40) | |