

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015	2016	2016	2017	2018
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET ADOPTED	BUDGET ADOPTED
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 334,775	\$ 352,213	\$ 352,213	\$ 349,528	\$ 355,345
	SUB-TOTAL	\$ 334,775	\$ 352,213	\$ 352,213	\$ 349,528	\$ 355,345
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 1,163,638	\$ 1,156,344	\$ 1,156,344	\$ 1,198,465	\$ 1,215,777
101-13600	DISTRICT COURT	\$ 2,622,238	\$ 2,737,127	\$ 2,737,127	\$ 2,823,950	\$ 2,855,874
101-13610	DISTRICT COURT - PROBATION	\$ 1,017,568	\$ 1,042,074	\$ 1,042,074	\$ 1,074,594	\$ 1,095,836
101-13650	DISTRICT COURT - VETERANS COURT	\$ 17,146	\$ 46,889	\$ 46,889	\$ -	\$ -
101-13660	DISTRICT COURT - VETERANS COURT	\$ -	\$ 31,820	\$ 31,820	\$ -	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,633,994	\$ 2,591,204	\$ 2,591,204	\$ 2,556,594	\$ 2,592,339
101-14900	COUNTY GUARDIAN	\$ 87,054	\$ 87,300	\$ 87,300	\$ 105,300	\$ 107,300
101-15100	ADULT PROBATION	\$ 12,191	\$ 18,310	\$ 18,310	\$ 16,310	\$ 16,310
	SUB-TOTAL	\$ 7,553,829	\$ 7,711,068	\$ 7,711,068	\$ 7,775,213	\$ 7,883,436
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 222,688	\$ 236,995	\$ 236,995	\$ 253,765	\$ 265,426
101-19101	FINANCE DEPARTMENT	\$ 337,022	\$ 359,122	\$ 359,122	\$ 365,045	\$ 374,258
101-21500	COUNTY CLERK	\$ 1,120,930	\$ 1,199,921	\$ 1,199,921	\$ 1,220,542	\$ 1,248,707
101-22800	INFORMATION SERVICES	\$ 754,560	\$ 847,307	\$ 847,307	\$ 826,920	\$ 840,944
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 359,668	\$ 422,648	\$ 422,648	\$ 419,150	\$ 428,387
101-25701	COUNTY EQUALIZATION	\$ 376,288	\$ 394,937	\$ 394,937	\$ 405,388	\$ 413,090
101-26105	EXTENSION SERVICE	\$ 214,674	\$ 219,498	\$ 219,498	\$ 218,791	\$ 220,617
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 773,033	\$ 946,159	\$ 946,159	\$ 933,274	\$ 939,565
101-26700	PROSECUTING ATTORNEY	\$ 1,940,102	\$ 2,023,653	\$ 2,023,653	\$ 2,111,470	\$ 2,152,541
101-26750	CRIME VICTIM WITNESS GRANT	\$ 191,271	\$ 191,948	\$ 191,948	\$ 192,803	\$ 195,898
101-26800	REGISTER OF DEEDS	\$ 230,849	\$ 243,689	\$ 243,689	\$ 254,749	\$ 263,379
101-27000	HUMAN RESOURCES	\$ 196,457	\$ 239,081	\$ 239,081	\$ 250,587	\$ 259,189
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 376,473	\$ 525,852	\$ 525,852	\$ 538,030	\$ 546,207
101-27520	SOIL EROSION	\$ 106,057	\$ 88,069	\$ 88,069	\$ 94,121	\$ 97,996
101-27530	IDEP GRANT	\$ 108,305	\$ 429,615	\$ 429,615	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 200	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 204,616	\$ 185,028	\$ 185,028	\$ 183,115	\$ 182,861
101-72100	PLANNING COMMISSION	\$ 276,512	\$ 290,315	\$ 290,315	\$ 294,084	\$ 297,942
101-75100	PARKS AND RECREATION	\$ 197,623	\$ 232,710	\$ 232,710	\$ 194,229	\$ 194,900
	SUB-TOTAL	\$ 8,049,842	\$ 9,076,857	\$ 9,076,857	\$ 8,756,373	\$ 8,922,217
OTHER						
101-24500	REMONUMENTATION	\$ 76,109	\$ 58,666	\$ 58,666	\$ 58,667	\$ 58,704
101-26200	ELECTIONS	\$ 59,837	\$ 285,000	\$ 285,000	\$ 61,600	\$ 157,000
101-29000	GENERAL COUNTY EXPENSE	\$ 324,853	\$ 327,449	\$ 327,449	\$ 318,949	\$ 318,949
101-72300	PLAT BOARD	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 165,787	\$ 177,818	\$ 177,818	\$ 184,850	\$ 186,199
101-89000	CONTINGENCIES	\$ -	\$ 48,602	\$ 48,602	\$ 194,196	\$ 50,000
101-97000	SPECIAL EXPENDITURES	\$ 1,363,986	\$ 1,456,189	\$ 1,456,189	\$ 1,282,357	\$ 1,290,357
101-97500	SPECIAL APPROPRIATIONS	\$ 6,959,655	\$ 6,874,836	\$ 6,874,836	\$ 7,046,544	\$ 7,136,328
	SUB-TOTAL	\$ 8,980,160	\$ 9,258,644	\$ 9,258,644	\$ 9,177,247	\$ 9,227,621
PUBLIC SAFETY						
101-26511	I.C.E. OPERATIONS	\$ 57,499	\$ 61,300	\$ 61,300	\$ 61,300	\$ 61,300
101-26515	COURTHOUSE SECURITY	\$ 83,734	\$ 87,000	\$ 87,000	\$ 87,000	\$ 87,000
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,805,922	\$ 1,987,839	\$ 1,987,839	\$ 1,988,577	\$ 2,010,553
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 628,101	\$ 665,758	\$ 665,758	\$ 667,401	\$ 669,790
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 255,860	\$ 260,124	\$ 260,124	\$ 245,555	\$ 243,477

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2016	2016		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2015	AMENDED	EXPENDITURES	2017	2018
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH	ADOPTED	ADOPTED
			SEPTEMBER	DECEMBER		
101-30103	SHERIFF-ROAD PATROL	\$ 4,358,322	\$ 4,576,701	\$ 4,576,701	\$ 4,891,133	\$ 4,892,560
101-30104	SHERIFF-RECORDS	\$ 290,909	\$ 274,559	\$ 274,559	\$ 274,515	\$ 277,154
101-30105	SHERIFF-YOUTH SERVICES	\$ 128,467	\$ 132,803	\$ 132,803	\$ 132,965	\$ 134,974
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 140,476	\$ 137,474	\$ 137,474	\$ -	\$ -
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,068,326	\$ 1,962,616	\$ 1,962,616	\$ 1,904,736	\$ 1,935,284
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 375,008	\$ 362,338	\$ 362,338	\$ 372,102	\$ 375,964
101-30152	SHERIFF - BUREAU OF JUSTICE	\$ 13,533	\$ -	\$ -	\$ -	\$ -
101-30153	SHERIFF - BUREAU OF JUSTICE	\$ -	\$ 15,223	\$ 15,223	\$ -	\$ -
101-30169	SHERIFF - BUREAU OF JUSTICE	\$ 438	\$ -	\$ -	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 273,710	\$ 278,968	\$ 278,968	\$ 283,153	\$ 283,431
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 50,375	\$ 71,363	\$ 71,363	\$ 70,575	\$ 71,483
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 60,881	\$ -	\$ -	\$ -	\$ -
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 38,744	\$ 39,037	\$ 39,037	\$ -	\$ -
101-32166	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 32,351	\$ 50,962	\$ 50,962	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 22,469	\$ 50,147	\$ 50,147	\$ 30,026	\$ 30,330
101-35100	SHERIFF-JAIL	\$ 4,787,525	\$ 4,996,978	\$ 4,996,978	\$ 4,858,008	\$ 4,827,512
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 46,336	\$ 46,466	\$ 46,466	\$ 46,120	\$ 46,560
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 392,943	\$ 271,788	\$ 271,788	\$ 291,000	\$ 291,000
101-35140	COMMUNITY CORRECTIONS	\$ 276,720	\$ 278,434	\$ 278,434	\$ 306,027	\$ 310,335
101-42600	EMERGENCY MANAGEMENT	\$ 335,148	\$ 356,418	\$ 356,418	\$ 370,070	\$ 374,998
101-42663	OPSG FY2013	\$ 95,502	\$ -	\$ -	\$ -	\$ -
101-42664	OPSG FY2014	\$ 2,400	\$ 49,179	\$ 49,179	\$ -	\$ -
101-42665	OPSG FY2015	\$ -	\$ 112,357	\$ 112,357	\$ 101,795	\$ -
101-42666	OPSG FY2016	\$ -	\$ -	\$ -	\$ 105,231	\$ -
101-42672	UASI 2013 GRANT	\$ 155,142	\$ -	\$ -	\$ -	\$ -
101-42673	UASI 2014 GRANT	\$ 174,343	\$ 245,963	\$ 245,963	\$ -	\$ -
101-42674	UASI 2015 GRANT	\$ -	\$ 402,753	\$ 402,753	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 53,325	\$ -	\$ -	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 524,446	\$ 521,953	\$ 521,953	\$ 512,554	\$ 515,804
	SUB-TOTAL	\$ 17,528,954	\$ 18,296,501	\$ 18,296,501	\$ 17,599,843	\$ 17,439,509
	PUBLIC WELFARE			\$ -		
101-67200	COMMISSION ON AGING	\$ 231,231	\$ 240,979	\$ 240,979	\$ 238,938	\$ 241,929
101-68200	VETERANS BUREAU	\$ 39,045	\$ 43,467	\$ 43,467	\$ 44,661	\$ 46,201
	SUB-TOTAL	\$ 270,276	\$ 284,446	\$ 284,446	\$ 283,599	\$ 288,130
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 42,717,836	\$ 44,979,729	\$ 44,979,729	\$ 43,941,803	\$ 44,116,258
	TOTAL GENERAL FUND REVENUE	\$ 43,534,930	\$ 44,979,729	\$ 44,979,729	\$ 43,941,803	\$ 44,116,258
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ -
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 334,775	\$ 352,213	\$ 352,213	\$ 349,528	\$ 355,345
	JUDICIAL	\$ 7,553,829	\$ 7,711,068	\$ 7,711,068	\$ 7,775,213	\$ 7,883,436
	STAFF AGENCIES	\$ 8,049,842	\$ 9,076,857	\$ 9,076,857	\$ 8,756,373	\$ 8,922,217
	OTHER	\$ 8,980,160	\$ 9,258,644	\$ 9,258,644	\$ 9,177,247	\$ 9,227,621
	PUBLIC SAFETY	\$ 17,528,954	\$ 18,296,501	\$ 18,296,501	\$ 17,599,843	\$ 17,439,509
	PUBLIC WELFARE	\$ 270,276	\$ 284,446	\$ 284,446	\$ 283,599	\$ 288,130
	SUMMARY EXPENDITURE TOTALS	\$ 42,717,836	\$ 44,979,729	\$ 44,979,729	\$ 43,941,803	\$ 44,116,258