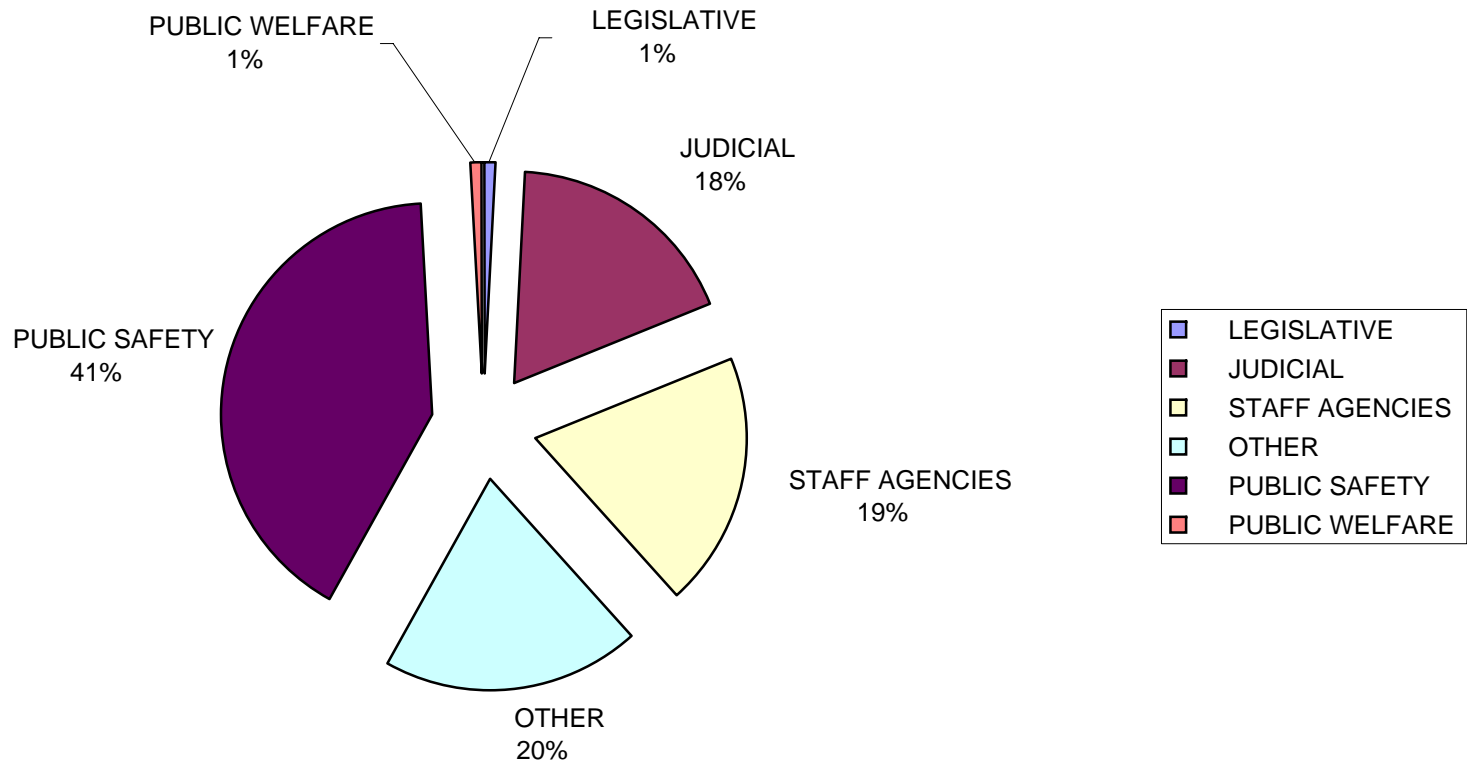


# 2013 GENERAL FUND BUDGETED EXPENDITURES



GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2011	2012	2012	2013	2014
		ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
	<b>LEGISLATIVE</b>					
101-10100	BOARD OF COMMISSIONERS	\$ 262,488	\$ 266,156	\$ 266,156	\$ 295,420	\$ 295,420
	<b>SUB-TOTAL</b>	<b>\$ 262,488</b>	<b>\$ 266,156</b>	<b>\$ 266,156</b>	<b>\$ 295,420</b>	<b>\$ 295,420</b>
	<b>JUDICIAL</b>					
101-13100	CIRCUIT COURTS	\$ 843,622	\$ 942,375	\$ 942,375	\$ 944,026	\$ 944,026
101-13600	DISTRICT COURT	\$ 2,514,948	\$ 2,605,788	\$ 2,605,788	\$ 2,679,767	\$ 2,679,767
101-13610	DISTRICT COURT - PROBATION	\$ 568,636	\$ 609,792	\$ 609,792	\$ 622,363	\$ 622,363
101-13620	DISTRICT COURT - DAY REPORTING	\$ 101,354	\$ 104,399	\$ 104,399	\$ 103,857	\$ 103,857
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 166,051	\$ 196,416	\$ 196,416	\$ 198,104	\$ 198,104
101-13640	DISTRICT COURT - J.A.W.S	\$ 64,169	\$ 67,557	\$ 67,557	\$ 69,105	\$ 69,105
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 710,979	\$ 726,126	\$ 726,126	\$ 723,135	\$ 723,135
101-14900	COUNTY GUARDIAN	\$ 72,800	\$ 77,300	\$ 77,300	\$ 77,300	\$ 77,300
101-15100	ADULT PROBATION	\$ 11,148	\$ 16,466	\$ 16,466	\$ 16,561	\$ 16,611
101-16700	FAMILY COURT	\$ 1,493,591	\$ 1,529,585	\$ 1,529,585	\$ 1,501,808	\$ 1,499,908
101-16710	FAMILY COURT PROBATION	\$ 629,791	\$ 643,266	\$ 643,266	\$ 650,027	\$ 650,027
	<b>SUB-TOTAL</b>	<b>\$ 7,177,089</b>	<b>\$ 7,519,070</b>	<b>\$ 7,519,070</b>	<b>\$ 7,586,053</b>	<b>\$ 7,584,203</b>
	<b>STAFF AGENCIES</b>					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 191,837	\$ 196,831	\$ 196,831	\$ 205,681	\$ 205,681
101-19101	FINANCE DEPARTMENT	\$ 297,430	\$ 310,478	\$ 310,478	\$ 322,430	\$ 322,430
101-21500	COUNTY CLERK	\$ 1,025,430	\$ 1,093,622	\$ 1,093,622	\$ 1,111,258	\$ 1,088,458
101-22800	INFORMATION SERVICES	\$ 707,110	\$ 715,252	\$ 715,252	\$ 731,647	\$ 731,647
101-25300	COUNTY TREASURER	\$ 399,088	\$ 417,590	\$ 417,590	\$ 423,679	\$ 423,679
101-25701	COUNTY EQUALIZATION	\$ 357,192	\$ 389,329	\$ 389,329	\$ 385,741	\$ 385,241
101-26105	EXTENSION SERVICE	\$ 204,593	\$ 193,582	\$ 193,582	\$ 194,755	\$ 194,755
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 996,673	\$ 1,104,440	\$ 1,104,440	\$ 1,007,133	\$ 998,133
101-26700	PROSECUTING ATTORNEY	\$ 1,757,308	\$ 1,925,166	\$ 1,925,166	\$ 1,920,060	\$ 1,889,371
101-26750	CRIME VICTIM WITNESS GRANT	\$ 142,220	\$ 146,993	\$ 146,993	\$ 157,741	\$ 157,741
101-26760	PROSECUTION DRUG UNIT	\$ 169,809	\$ -	\$ -	\$ -	\$ -
101-26800	REGISTER OF DEEDS	\$ 226,730	\$ 240,526	\$ 240,526	\$ 240,767	\$ 240,767
101-27000	HUMAN RESOURCES	\$ 220,610	\$ 231,025	\$ 231,025	\$ 173,728	\$ 173,728
101-27400	RETIREMENT BOARD	\$ 72,509	\$ 77,168	\$ 77,168	\$ 40,181	\$ 40,181
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 338,710	\$ 350,825	\$ 350,825	\$ 341,947	\$ 341,947
101-27520	SOIL EROSION	\$ 121,894	\$ 125,774	\$ 125,774	\$ 129,697	\$ 129,697
101-27900	BUILDING AUTHORITY	\$ 150	\$ 385	\$ 385	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 188,983	\$ 177,054	\$ 177,054	\$ 178,104	\$ 178,104
101-72100	PLANNING COMMISSION	\$ 280,684	\$ 286,185	\$ 286,185	\$ 279,046	\$ 279,046
101-75100	PARKS AND RECREATION	\$ 165,464	\$ 179,456	\$ 179,456	\$ 177,197	\$ 177,197
	<b>SUB-TOTAL</b>	<b>\$ 7,864,424</b>	<b>\$ 8,161,681</b>	<b>\$ 8,161,681</b>	<b>\$ 8,021,102</b>	<b>\$ 7,958,113</b>
	<b>OTHER</b>					
101-24500	REMONUMENTATION	\$ 53,123	\$ 53,025	\$ 53,025	\$ 56,015	\$ 56,015
101-26520	ENERGY EFFECIENCY BLOCK GRANT	\$ 148,004	\$ -	\$ -	\$ -	\$ -
101-26200	ELECTIONS	\$ 39,326	\$ 183,500	\$ 183,500	\$ 43,500	\$ 98,500
101-29000	GENERAL COUNTY EXPENSE	\$ 293,309	\$ 334,300	\$ 334,300	\$ 323,900	\$ 323,900
101-72300	PLAT BOARD	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72820	MEDC GRANT - MBT	\$ 208,306	\$ -	\$ -	\$ -	\$ -
101-72830	LUNA PIER GREEN STREETS	\$ -	\$ 17,000	\$ 17,000	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 97,111	\$ 93,710	\$ 93,710	\$ 87,952	\$ 87,952
101-89000	CONTINGENCIES	\$ -	\$ 452,165	\$ 452,165	\$ (48,646)	\$ (48,646)
101-97000	SPECIAL EXPENDITURES	\$ 1,265,083	\$ 1,377,798	\$ 1,377,798	\$ 1,328,241	\$ 1,328,241
101-97500	SPECIAL APPROPRIATIONS	\$ 7,343,716	\$ 6,465,839	\$ 6,465,839	\$ 6,362,594	\$ 6,221,426
	<b>SUB-TOTAL</b>	<b>\$ 9,477,762</b>	<b>\$ 9,007,521</b>	<b>\$ 9,007,521</b>	<b>\$ 8,183,740</b>	<b>\$ 8,097,572</b>
	<b>PUBLIC SAFETY</b>					
101-26511	I.C.E. OPERATIONS	\$ 58,543	\$ 52,586	\$ 52,586	\$ 58,300	\$ 58,300
101-26515	COURTHOUSE SECURITY	\$ 87,256	\$ 88,515	\$ 88,515	\$ 88,325	\$ 88,325
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,533,035	\$ 1,476,527	\$ 1,476,527	\$ 1,703,434	\$ 1,748,434
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 619,428	\$ 745,475	\$ 745,475	\$ 751,476	\$ 751,476
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 144,596	\$ 121,882	\$ 121,882	\$ 106,322	\$ 106,322
101-30103	SHERIFF-ROAD PATROL	\$ 3,739,204	\$ 3,992,551	\$ 3,992,551	\$ 3,971,935	\$ 3,971,935

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2011	2012	2012	2013	2014
		ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES THROUGH DECEMBER	BUDGET	BUDGET
101-30104	SHERIFF-RECORDS	\$ 310,056	\$ 325,206	\$ 325,206	\$ 319,570	\$ 319,570
101-30105	SHERIFF-YOUTH SERVICES	\$ 234,774	\$ 241,768	\$ 241,768	\$ 238,740	\$ 238,740
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 160,357	\$ 149,002	\$ 149,002	\$ 148,320	\$ 148,320
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,101,517	\$ 2,223,132	\$ 2,223,132	\$ 2,176,049	\$ 2,176,049
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 725,325	\$ 595,541	\$ 595,541	\$ 369,339	\$ 369,339
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ 500	\$ 500	\$ -	\$ -
101-30151	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ -	\$ 18,840	\$ 18,840	\$ 18,840	\$ -
101-30152	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ 5,859	\$ -	\$ -	\$ -	\$ -
101-30166	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ 404	\$ -	\$ -	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 339	\$ 22,407	\$ 22,407	\$ -	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 21,727	\$ 21,727	\$ -	\$ -
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 2,388	\$ 18,438	\$ 18,438	\$ -	\$ -
101-30178	SHERIFF-JUSTICE DEPT-2009-SB-B9-2232	\$ 74,760	\$ -	\$ -	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 378,395	\$ 388,540	\$ 388,540	\$ 384,019	\$ 384,019
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 72,016	\$ 96,401	\$ 96,401	\$ 72,596	\$ 72,596
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 3,383	\$ -	\$ -	\$ -	\$ -
101-32162	SHERIFF-CRASH CAPTURE GRANT TR-12-11	\$ -	\$ 76,636	\$ 76,636	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 42,948	\$ 58,299	\$ 58,299	\$ 37,481	\$ 37,481
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 59,853	\$ 43,167	\$ 43,167	\$ 80,000	\$ 80,000
101-32166	SHERIFF-SAFE COMMUNITIES GRANT	\$ -	\$ 39,998	\$ 39,998	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 37,018	\$ 54,465	\$ 54,465	\$ 43,264	\$ 43,264
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ 17,929	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
101-35100	SHERIFF-JAIL	\$ 5,221,710	\$ 5,294,271	\$ 5,294,271	\$ 4,913,133	\$ 4,907,133
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 204,572	\$ 245,246	\$ 245,246	\$ 244,951	\$ 244,951
101-35140	COMMUNITY CORRECTIONS	\$ 276,340	\$ 281,063	\$ 281,063	\$ 278,144	\$ 278,144
101-42600	EMERGENCY MANAGEMENT	\$ 279,208	\$ 326,032	\$ 326,032	\$ 334,005	\$ 334,005
101-42652	SDPEG EQUIPMENT GRANT	\$ 16,303	\$ 83,696	\$ 83,696	\$ -	\$ -
101-42660	OPSG FY2011	\$ 39,159	\$ 192,512	\$ 192,512	\$ -	\$ -
101-42661	2010 OPSG 2010-SS-TO-0009	\$ -	\$ 86,653	\$ 86,653	\$ -	\$ -
101-42670	2008 HOMELAND SECURITY	\$ 320,581	\$ -	\$ -	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ -	\$ 344,000	\$ 344,000	\$ 248,000	\$ 248,000
101-42681	UASI 2010 GRANT	\$ -	\$ 516,568	\$ 516,568	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 391,837	\$ 414,860	\$ 414,860	\$ 431,969	\$ 431,969
	<b>SUB-TOTAL</b>	<b>\$ 17,159,095</b>	<b>\$ 18,651,503</b>	<b>\$ 18,651,503</b>	<b>\$ 17,033,212</b>	<b>\$ 17,053,372</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 291,998	\$ 291,571	\$ 291,571	\$ 272,287	\$ 272,440
101-68200	VETERANS BUREAU	\$ 48,201	\$ 36,592	\$ 36,592	\$ 37,266	\$ 37,266
	<b>SUB-TOTAL</b>	<b>\$ 340,199</b>	<b>\$ 328,163</b>	<b>\$ 328,163</b>	<b>\$ 309,553</b>	<b>\$ 309,706</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 42,281,058</b>	<b>\$ 43,934,094</b>	<b>\$ 43,934,094</b>	<b>\$ 41,429,080</b>	<b>\$ 41,298,386</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 43,386,317</b>	<b>\$ 43,934,094</b>	<b>\$ 43,934,094</b>	<b>\$ 41,429,080</b>	<b>\$ 41,016,450</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ 281,936</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 262,488</b>	<b>\$ 266,156</b>	<b>\$ 266,156</b>	<b>\$ 295,420</b>	<b>\$ 295,420</b>
	<b>JUDICIAL</b>	<b>\$ 7,177,089</b>	<b>\$ 7,519,070</b>	<b>\$ 7,519,070</b>	<b>\$ 7,586,053</b>	<b>\$ 7,584,203</b>
	<b>STAFF AGENCIES</b>	<b>\$ 7,864,424</b>	<b>\$ 8,161,681</b>	<b>\$ 8,161,681</b>	<b>\$ 8,021,102</b>	<b>\$ 7,958,113</b>
	<b>OTHER</b>	<b>\$ 9,477,762</b>	<b>\$ 9,007,521</b>	<b>\$ 9,007,521</b>	<b>\$ 8,183,740</b>	<b>\$ 8,097,572</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 17,159,095</b>	<b>\$ 18,651,503</b>	<b>\$ 18,651,503</b>	<b>\$ 17,033,212</b>	<b>\$ 17,053,372</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 340,199</b>	<b>\$ 328,163</b>	<b>\$ 328,163</b>	<b>\$ 309,553</b>	<b>\$ 309,706</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 42,281,058</b>	<b>\$ 43,934,094</b>	<b>\$ 43,934,094</b>	<b>\$ 41,429,080</b>	<b>\$ 41,298,386</b>