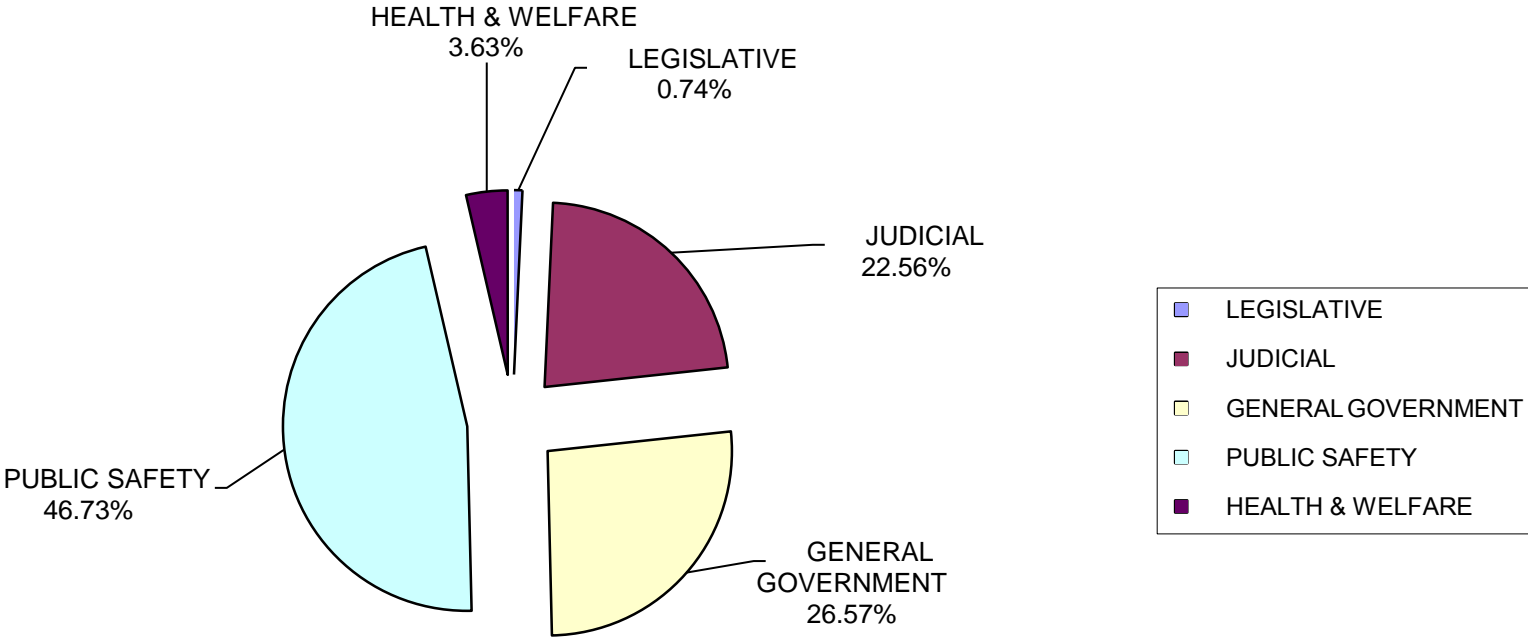


2014 GENERAL FUND BUDGETED EXPENDITURES



GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2013	2013		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012	AMENDED	EXPENDITURES	2014	2015
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			OCTOBER	DECEMBER		
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 268,550	\$ 295,420	\$ 295,420	\$ 307,338	\$ 307,338
	SUB-TOTAL	\$ 268,550	\$ 295,420	\$ 295,420	\$ 307,338	\$ 307,338
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 841,733	\$ 928,530	\$ 928,530	\$ 863,787	\$ 863,787
101-13600	DISTRICT COURT	\$ 2,614,740	\$ 2,735,767	\$ 2,735,767	\$ 2,718,266	\$ 2,718,266
101-13610	DISTRICT COURT - PROBATION	\$ 607,358	\$ 622,392	\$ 622,392	\$ 995,842	\$ 995,842
101-13620	DISTRICT COURT - DAY REPORTING	\$ 103,930	\$ 103,857	\$ 103,857	\$ -	\$ -
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 189,396	\$ 198,104	\$ 198,104	\$ -	\$ -
101-13640	DISTRICT COURT - J.A.W.S	\$ 67,557	\$ 69,105	\$ 69,105	\$ -	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 701,377	\$ 723,785	\$ 723,785	\$ 720,223	\$ 720,223
101-14900	COUNTY GUARDIAN	\$ 76,954	\$ 77,300	\$ 77,300	\$ 77,300	\$ 77,300
101-15100	ADULT PROBATION	\$ 13,366	\$ 16,580	\$ 16,580	\$ 16,150	\$ 16,150
101-16700	FAMILY COURT	\$ 1,484,464	\$ 1,184,966	\$ 1,184,966	\$ 1,145,434	\$ 1,145,434
101-16705	FAMILY COURT	\$ -	\$ 336,898	\$ 336,898	\$ 338,641	\$ 338,641
101-16710	FAMILY COURT PROBATION	\$ 634,190	\$ 650,027	\$ 650,027	\$ 635,901	\$ 635,901
	SUB-TOTAL	\$ 7,335,063	\$ 7,647,311	\$ 7,647,311	\$ 7,511,544	\$ 7,511,544
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 225,650	\$ 205,681	\$ 205,681	\$ 205,957	\$ 205,957
101-19101	FINANCE DEPARTMENT	\$ 293,990	\$ 309,930	\$ 309,930	\$ 326,935	\$ 326,935
101-21500	COUNTY CLERK	\$ 1,049,643	\$ 1,131,215	\$ 1,131,215	\$ 1,097,153	\$ 1,097,153
101-22800	INFORMATION SERVICES	\$ 707,067	\$ 731,647	\$ 731,647	\$ 735,194	\$ 735,194
101-25300	COUNTY TREASURER	\$ 391,222	\$ 423,679	\$ 423,679	\$ 411,155	\$ 411,155
101-25701	COUNTY EQUALIZATION	\$ 372,391	\$ 385,800	\$ 385,800	\$ 388,758	\$ 388,758
101-26105	EXTENSION SERVICE	\$ 188,628	\$ 194,755	\$ 194,755	\$ 193,120	\$ 193,120
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 986,776	\$ 1,007,606	\$ 1,007,606	\$ 954,019	\$ 955,019
101-26700	PROSECUTING ATTORNEY	\$ 1,817,077	\$ 1,901,433	\$ 1,901,433	\$ 1,937,515	\$ 1,937,515
101-26750	CRIME VICTIM WITNESS GRANT	\$ 152,178	\$ 157,741	\$ 157,741	\$ 161,157	\$ 161,157
101-26800	REGISTER OF DEEDS	\$ 232,410	\$ 247,455	\$ 247,455	\$ 240,319	\$ 240,319
101-27000	HUMAN RESOURCES	\$ 230,816	\$ 173,728	\$ 173,728	\$ 229,963	\$ 229,963
101-27400	RETIREMENT BOARD	\$ 64,729	\$ 40,181	\$ 40,181	\$ -	\$ -
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 312,422	\$ 341,947	\$ 341,947	\$ 345,104	\$ 345,104
101-27520	SOIL EROSION	\$ 124,173	\$ 129,697	\$ 129,697	\$ 128,502	\$ 128,502
101-27900	BUILDING AUTHORITY	\$ 250	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 225,709	\$ 178,104	\$ 178,104	\$ 183,793	\$ 183,793
101-72100	PLANNING COMMISSION	\$ 288,632	\$ 279,046	\$ 279,046	\$ 275,479	\$ 275,479
101-75100	PARKS AND RECREATION	\$ 171,927	\$ 176,797	\$ 176,797	\$ 175,647	\$ 175,647
	SUB-TOTAL	\$ 7,835,691	\$ 8,016,753	\$ 8,016,753	\$ 7,990,080	\$ 7,991,080
OTHER						
101-24500	REMONUMENTATION	\$ 54,630	\$ 56,015	\$ 56,015	\$ 56,758	\$ 56,758
101-26200	ELECTIONS	\$ 143,622	\$ 43,500	\$ 43,500	\$ 150,400	\$ 43,500
101-29000	GENERAL COUNTY EXPENSE	\$ 301,058	\$ 321,002	\$ 321,002	\$ 323,302	\$ 323,302
101-72300	PLAT BOARD	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72830	LUNA PIER GREEN STREETS	\$ 100,000	\$ -	\$ -	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 78,381	\$ 87,952	\$ 87,952	\$ 137,952	\$ 137,952
101-89000	CONTINGENCIES	\$ -	\$ (52,292)	\$ (52,292)	\$ 175,413	\$ 50,000
101-97000	SPECIAL EXPENDITURES	\$ 1,324,957	\$ 1,384,945	\$ 1,384,945	\$ 1,335,326	\$ 1,335,326
101-97500	SPECIAL APPROPRIATIONS	\$ 6,463,130	\$ 6,292,021	\$ 6,292,021	\$ 6,460,865	\$ 6,463,118
	SUB-TOTAL	\$ 8,495,561	\$ 8,163,327	\$ 8,163,327	\$ 8,670,200	\$ 8,440,140
PUBLIC SAFETY						
101-26511	I.C.E. OPERATIONS	\$ 59,358	\$ 58,300	\$ 58,300	\$ 58,300	\$ 58,300
101-26515	COURTHOUSE SECURITY	\$ 87,479	\$ 88,325	\$ 88,325	\$ 88,325	\$ 88,325
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,484,537	\$ 1,898,093	\$ 1,898,093	\$ 1,817,853	\$ 1,847,753
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 766,619	\$ 503,628	\$ 503,628	\$ 600,745	\$ 600,745
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 118,039	\$ 309,481	\$ 309,481	\$ 230,307	\$ 230,307
101-30103	SHERIFF-ROAD PATROL	\$ 3,977,723	\$ 3,975,403	\$ 3,975,403	\$ 4,285,869	\$ 4,285,869

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2013	2013		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2012	AMENDED	EXPENDITURES	2014	2015
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			OCTOBER	DECEMBER		
101-30104	SHERIFF-RECORDS	\$ 316,239	\$ 319,570	\$ 319,570	\$ 330,137	\$ 330,137
101-30105	SHERIFF-YOUTH SERVICES	\$ 238,543	\$ 137,663	\$ 137,663	\$ 124,786	\$ 124,786
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 147,846	\$ 148,320	\$ 148,320	\$ 145,623	\$ 145,623
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,162,429	\$ 2,010,881	\$ 2,010,881	\$ 2,202,002	\$ 2,202,002
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 555,724	\$ 474,256	\$ 474,256	\$ 386,472	\$ 386,472
101-30151	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ -	\$ 18,840	\$ 18,840	\$ -	\$ -
101-30167	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ 141	\$ -	\$ -	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 22,972	\$ -	\$ -	\$ -	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 19,929	\$ -	\$ -	\$ -	\$ -
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 11,062	\$ -	\$ -	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 379,151	\$ 304,309	\$ 304,309	\$ 275,471	\$ 275,471
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 95,726	\$ 72,596	\$ 72,596	\$ 72,974	\$ 72,974
101-32162	SHERIFF-CRASH CAPTURE GRANT TR-12-11	\$ 76,636	\$ -	\$ -	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 58,298	\$ 37,481	\$ 37,481	\$ 50,496	\$ 50,496
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 53,704	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
101-32166	SHERIFF-SAFE COMMUNITIES GRANT	\$ 41,356	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 41,161	\$ 43,264	\$ 43,264	\$ -	\$ -
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ 10,364	\$ 15,000	\$ 15,000	\$ -	\$ -
101-35100	SHERIFF-JAIL	\$ 5,371,174	\$ 5,016,020	\$ 5,016,020	\$ 4,896,367	\$ 4,896,367
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 230,479	\$ 269,559	\$ 269,559	\$ 285,031	\$ 285,031
101-35140	COMMUNITY CORRECTIONS	\$ 273,221	\$ 269,133	\$ 269,133	\$ 272,740	\$ 272,740
101-42600	EMERGENCY MANAGEMENT	\$ 344,927	\$ 335,899	\$ 335,899	\$ 338,163	\$ 338,163
101-42652	SDPEG EQUIPMENT GRANT	\$ 83,695	\$ 6,687	\$ 6,687	\$ -	\$ -
101-42660	OPSG FY2011	\$ 162,276	\$ 14,817	\$ 14,817	\$ -	\$ -
101-42661	2010 OPSG 2010-SS-TO-0009	\$ 48,068	\$ 43,144	\$ 43,144	\$ -	\$ -
101-42662	2011 OPSG	\$ -	\$ 87,517	\$ 87,517	\$ -	\$ -
101-42670	2008 HOMELAND SECURITY	\$ 63,388	\$ 488,722	\$ 488,722	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 221,412	\$ 606,500	\$ 606,500	\$ -	\$ -
101-42681	UASI 2010 GRANT	\$ 171,466	\$ 362,602	\$ 362,602	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 410,319	\$ 481,446	\$ 481,446	\$ 443,412	\$ 443,412
	SUB-TOTAL	\$ 18,105,461	\$ 18,467,456	\$ 18,467,456	\$ 17,010,073	\$ 17,039,973
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 247,476	\$ 272,287	\$ 272,287	\$ 264,825	\$ 264,825
101-68200	VETERANS BUREAU	\$ 33,260	\$ 37,266	\$ 37,266	\$ 38,474	\$ 38,474
	SUB-TOTAL	\$ 280,736	\$ 309,553	\$ 309,553	\$ 303,299	\$ 303,299
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 42,321,062	\$ 42,899,820	\$ 42,899,820	\$ 41,792,534	\$ 41,593,374
	TOTAL GENERAL FUND REVENUE	\$ 42,377,689	\$ 42,899,820	\$ 42,899,820	\$ 41,792,534	\$ 41,246,947
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ 347,427
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 268,550	\$ 295,420	\$ 295,420	\$ 307,338	\$ 307,338
	JUDICIAL	\$ 7,335,063	\$ 7,647,311	\$ 7,647,311	\$ 7,511,544	\$ 7,511,544
	STAFF AGENCIES	\$ 7,835,691	\$ 8,016,753	\$ 8,016,753	\$ 7,990,080	\$ 7,991,080
	OTHER	\$ 8,495,561	\$ 8,163,327	\$ 8,163,327	\$ 8,670,200	\$ 8,440,140
	PUBLIC SAFETY	\$ 18,105,461	\$ 18,467,456	\$ 18,467,456	\$ 17,010,073	\$ 17,039,973
	PUBLIC WELFARE	\$ 280,736	\$ 309,553	\$ 309,553	\$ 303,299	\$ 303,299
	SUMMARY EXPENDITURE TOTALS	\$ 42,321,062	\$ 42,899,820	\$ 42,899,820	\$ 41,792,534	\$ 41,593,374