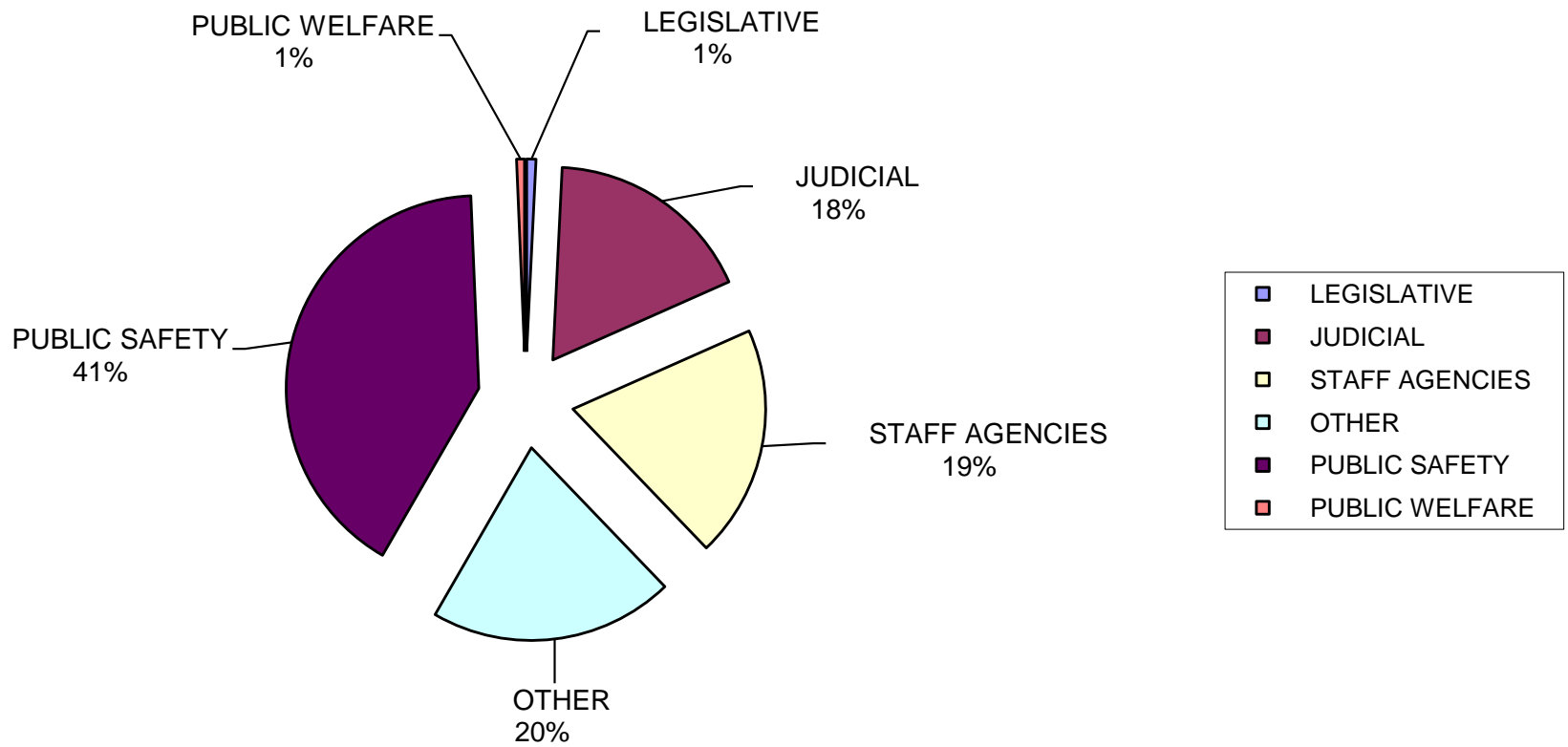


2015 GENERAL FUND BUDGETED EXPENDITURES



GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2014	2014		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013	AMENDED BUDGET	EXPENDITURES EXPECTED	2015	2016
		ACTUAL	THROUGH SEPTEMBER	THROUGH DECEMBER	BUDGET	BUDGET
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 299,520	\$ 308,533	\$ 308,533	\$ 329,789	\$ 329,789
	SUB-TOTAL	\$ 299,520	\$ 308,533	\$ 308,533	\$ 329,789	\$ 329,789
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 914,801	\$ 1,202,428	\$ 1,202,428	\$ 1,156,324	\$ 1,156,324
101-13600	DISTRICT COURT	\$ 2,725,900	\$ 2,723,469	\$ 2,723,469	\$ 2,677,633	\$ 2,677,633
101-13610	DISTRICT COURT - PROBATION	\$ 593,161	\$ 995,842	\$ 995,842	\$ 1,023,066	\$ 1,023,066
101-13620	DISTRICT COURT - DAY REPORTING	\$ 103,779	\$ -	\$ -	\$ -	\$ -
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 212,308	\$ -	\$ -	\$ -	\$ -
101-13640	DISTRICT COURT - J.A.W.S	\$ 69,101	\$ -	\$ -	\$ -	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 694,715	\$ 2,501,558	\$ 2,501,558	\$ 2,527,996	\$ 2,530,391
101-14900	COUNTY GUARDIAN	\$ 76,654	\$ 77,300	\$ 77,300	\$ 77,300	\$ 77,300
101-15100	ADULT PROBATION	\$ 14,430	\$ 16,749	\$ 16,749	\$ 16,150	\$ 16,150
101-16700	FAMILY COURT	\$ 1,181,558	\$ -	\$ -	\$ -	\$ -
101-16705	FAMILY COURT	\$ 336,340	\$ -	\$ -	\$ -	\$ -
101-16710	FAMILY COURT PROBATION	\$ 650,251	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL	\$ 7,572,998	\$ 7,517,346	\$ 7,517,346	\$ 7,478,469	\$ 7,480,864
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 205,004	\$ 205,957	\$ 205,957	\$ 220,540	\$ 220,540
101-19101	FINANCE DEPARTMENT	\$ 302,045	\$ 325,435	\$ 325,435	\$ 345,252	\$ 345,252
101-21500	COUNTY CLERK	\$ 1,052,010	\$ 1,097,216	\$ 1,097,216	\$ 1,148,721	\$ 1,117,888
101-22800	INFORMATION SERVICES	\$ 710,132	\$ 735,194	\$ 735,194	\$ 765,410	\$ 765,410
101-22801	IT STATE GRANT	\$ -	\$ 56,615	\$ 56,615	\$ 54,107	\$ 54,107
101-25300	COUNTY TREASURER	\$ 367,102	\$ 411,155	\$ 411,155	\$ 419,645	\$ 419,645
101-25701	COUNTY EQUALIZATION	\$ 367,706	\$ 371,805	\$ 371,805	\$ 399,050	\$ 399,050
101-26105	EXTENSION SERVICE	\$ 191,059	\$ 192,459	\$ 192,459	\$ 179,026	\$ 179,026
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 865,843	\$ 929,276	\$ 929,276	\$ 973,123	\$ 1,043,123
101-26700	PROSECUTING ATTORNEY	\$ 1,897,310	\$ 1,938,349	\$ 1,938,349	\$ 2,024,419	\$ 2,024,419
101-26750	CRIME VICTIM WITNESS GRANT	\$ 157,779	\$ 161,157	\$ 161,157	\$ 190,292	\$ 190,292
101-26800	REGISTER OF DEEDS	\$ 241,221	\$ 240,319	\$ 240,319	\$ 233,989	\$ 233,989
101-27000	HUMAN RESOURCES	\$ 161,360	\$ 229,963	\$ 229,963	\$ 202,196	\$ 202,196
101-27400	RETIREMENT BOARD	\$ 27,753	\$ -	\$ -	\$ -	\$ -
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 345,275	\$ 345,104	\$ 345,104	\$ 355,584	\$ 355,584
101-27520	SOIL EROSION	\$ 126,607	\$ 128,502	\$ 128,502	\$ 117,011	\$ 117,011
101-27900	BUILDING AUTHORITY	\$ 175	\$ 310	\$ 310	\$ 310	\$ 310
101-64800	MEDICAL EXAMINER	\$ 211,541	\$ 183,793	\$ 183,793	\$ 185,911	\$ 185,911
101-72100	PLANNING COMMISSION	\$ 271,566	\$ 275,479	\$ 275,479	\$ 283,131	\$ 283,131
101-75100	PARKS AND RECREATION	\$ 170,062	\$ 180,426	\$ 180,426	\$ 182,588	\$ 182,588
	SUB-TOTAL	\$ 7,671,549	\$ 8,008,514	\$ 8,008,514	\$ 8,280,305	\$ 8,319,472
OTHER						
101-24500	REMONUMENTATION	\$ 51,007	\$ 56,758	\$ 56,758	\$ 77,781	\$ 77,781
101-26200	ELECTIONS	\$ 28,145	\$ 154,400	\$ 154,400	\$ 45,400	\$ 150,400
101-29000	GENERAL COUNTY EXPENSE	\$ 288,501	\$ 322,107	\$ 322,107	\$ 314,000	\$ 316,000
101-72300	PLAT BOARD	\$ -	\$ 250	\$ 250	\$ 150	\$ 150
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	\$ 140,396	\$ 149,702	\$ 149,702	\$ 157,499	\$ 157,499
101-89000	CONTINGENCIES	\$ -	\$ 147,913	\$ 147,913	\$ 115,000	\$ 225,000
101-97000	SPECIAL EXPENDITURES	\$ 1,294,976	\$ 1,404,666	\$ 1,404,666	\$ 1,357,698	\$ 1,357,698
101-97500	SPECIAL APPROPRIATIONS	\$ 6,367,387	\$ 6,675,544	\$ 6,675,544	\$ 6,626,733	\$ 6,399,895
	SUB-TOTAL	\$ 8,300,197	\$ 8,941,274	\$ 8,941,274	\$ 8,724,195	\$ 8,714,357
PUBLIC SAFETY						
101-26511	I.C.E. OPERATIONS	\$ 58,507	\$ 51,460	\$ 51,460	\$ 58,300	\$ 58,300
101-26515	COURTHOUSE SECURITY	\$ 87,075	\$ 88,325	\$ 88,325	\$ 88,000	\$ 88,000

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2014	2014		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2013	AMENDED	EXPENDITURES	2015	2016
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,732,467	\$ 1,835,581	\$ 1,835,581	\$ 1,900,915	\$ 1,908,472
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 509,772	\$ 600,745	\$ 600,745	\$ 649,712	\$ 649,712
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 229,001	\$ 230,307	\$ 230,307	\$ 247,315	\$ 247,315
101-30103	SHERIFF-ROAD PATROL	\$ 4,006,793	\$ 4,260,849	\$ 4,260,849	\$ 4,487,151	\$ 4,487,151
101-30104	SHERIFF-RECORDS	\$ 320,256	\$ 330,137	\$ 330,137	\$ 296,290	\$ 296,290
101-30105	SHERIFF-YOUTH SERVICES	\$ 143,020	\$ 124,786	\$ 124,786	\$ 128,564	\$ 128,564
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 144,929	\$ 145,623	\$ 145,623	\$ 146,659	\$ 146,659
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,164,778	\$ 2,207,010	\$ 2,207,010	\$ 2,266,254	\$ 2,266,254
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 373,195	\$ 386,472	\$ 386,472	\$ 388,300	\$ 388,300
101-30151	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ 1,112	\$ 35,456	\$ 35,456	\$ -	\$ -
101-30168	SHERIFF - BUREAU OF JUSTICE-SCAAP-2008	\$ 342	\$ -	\$ -	\$ -	\$ -
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 4,210	\$ 3,152	\$ 3,152	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 288,180	\$ 275,471	\$ 275,471	\$ 277,885	\$ 277,885
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 73,387	\$ 72,974	\$ 72,974	\$ 77,581	\$ 77,581
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 31,908	\$ 33,600	\$ 33,600	\$ 33,600	\$ 33,600
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 82,528	\$ 80,000	\$ 80,000	\$ 81,576	\$ 81,576
101-33100	SHERIFF-MARINE SAFETY	\$ 19,048	\$ 45,894	\$ 45,894	\$ 45,980	\$ 45,980
101-35100	SHERIFF-JAIL	\$ 4,825,986	\$ 4,895,789	\$ 4,895,789	\$ 4,839,949	\$ 4,839,949
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ -	\$ 25,000	\$ 25,000	\$ 49,751	\$ 49,751
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 188,228	\$ 236,417	\$ 236,417	\$ 266,500	\$ 266,500
101-35140	COMMUNITY CORRECTIONS	\$ 265,859	\$ 272,740	\$ 272,740	\$ 277,606	\$ 277,606
101-42600	EMERGENCY MANAGEMENT	\$ 305,525	\$ 338,163	\$ 338,163	\$ 348,063	\$ 348,063
101-42652	SDPEG EQUIPMENT GRANT	\$ 5,165	\$ -	\$ -	\$ -	\$ -
101-42660	OPSG FY2011	\$ 13,647	\$ -	\$ -	\$ -	\$ -
101-42661	2010 OPSG 2010-SS-TO-0009	\$ 17,315	\$ 25,829	\$ 25,829	\$ -	\$ -
101-42662	2011 OPSG	\$ 250	\$ 87,267	\$ 87,267	\$ -	\$ -
101-42670	2008 HOMELAND SECURITY	\$ 755,083	\$ 339,029	\$ 339,029	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 318,963	\$ 284,888	\$ 284,888	\$ -	\$ -
101-42681	UASI 2010 GRANT	\$ 323,789	\$ -	\$ -	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 468,614	\$ 457,141	\$ 457,141	\$ 488,856	\$ 488,856
	SUB-TOTAL	\$ 17,758,932	\$ 17,770,105	\$ 17,770,105	\$ 17,444,807	\$ 17,452,364
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 238,477	\$ 234,987	\$ 234,987	\$ 240,951	\$ 240,951
101-68200	VETERANS BUREAU	\$ 33,658	\$ 39,435	\$ 39,435	\$ 40,976	\$ 40,976
	SUB-TOTAL	\$ 272,135	\$ 274,422	\$ 274,422	\$ 281,927	\$ 281,927
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 41,875,331	\$ 42,820,195	\$ 42,820,195	\$ 42,539,492	\$ 42,578,773
	TOTAL GENERAL FUND REVENUE	\$ 43,065,980	\$ 44,207,158	\$ 44,207,158	\$ 42,539,492	\$ 42,330,063
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ 248,710
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 299,520	\$ 308,533	\$ 308,533	\$ 329,789	\$ 329,789
	JUDICIAL	\$ 7,572,998	\$ 7,517,346	\$ 7,517,346	\$ 7,478,469	\$ 7,480,864
	STAFF AGENCIES	\$ 7,671,549	\$ 8,008,514	\$ 8,008,514	\$ 8,280,305	\$ 8,319,472
	OTHER	\$ 8,300,197	\$ 8,941,274	\$ 8,941,274	\$ 8,724,195	\$ 8,714,357
	PUBLIC SAFETY	\$ 17,758,932	\$ 17,770,105	\$ 17,770,105	\$ 17,444,807	\$ 17,452,364
	PUBLIC WELFARE	\$ 272,135	\$ 274,422	\$ 274,422	\$ 281,927	\$ 281,927
	SUMMARY EXPENDITURE TOTALS	\$ 41,875,331	\$ 42,820,195	\$ 42,820,195	\$ 42,539,492	\$ 42,578,773