

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2008	2009	2009	2010	2011
		ACTUAL	AMENDED	EXPECTED	BUDGET	BUDGET
			BUDGET	THROUGH		
			SEPTEMBER	DECEMBER		
<b>LEGISLATIVE</b>						
101-10100	BOARD OF COMMISSIONERS	\$ 364,281	\$ 350,899	\$ 350,899	\$ 308,722	\$ 320,312
	<b>SUB-TOTAL</b>	<b>\$ 364,281</b>	<b>\$ 350,899</b>	<b>\$ 350,899</b>	<b>\$ 308,722</b>	<b>\$ 320,312</b>
<b>JUDICIAL</b>						
101-13100	CIRCUIT COURTS	\$ 1,047,204	\$ 1,026,109	\$ 1,026,109	\$ 841,294	\$ 841,294
101-13600	DISTRICT COURT	\$ 2,841,990	\$ 2,659,324	\$ 2,659,324	\$ 2,509,253	\$ 2,551,763
101-13610	DISTRICT COURT - PROBATION	\$ 724,281	\$ 665,818	\$ 665,818	\$ 507,795	\$ 513,918
101-13620	DISTRICT COURT - DAY REPORTING	\$ 88,869	\$ 88,016	\$ 88,016	\$ 86,833	\$ 86,833
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 168,560	\$ 171,186	\$ 171,186	\$ 165,722	\$ 165,722
101-13640	DISTRICT COURT - J.A.W.S	\$ 51,048	\$ 51,438	\$ 51,438	\$ 49,336	\$ 49,336
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 701,463	\$ 684,743	\$ 684,743	\$ 641,931	\$ 641,931
101-14900	COUNTY GUARDIAN	\$ 54,000	\$ 72,800	\$ 72,800	\$ 72,800	\$ 72,800
101-15100	ADULT PROBATION	\$ 16,083	\$ 21,771	\$ 21,771	\$ 16,886	\$ 16,886
101-16700	FAMILY COURT	\$ 1,513,503	\$ 1,484,274	\$ 1,484,274	\$ 1,407,345	\$ 1,407,345
101-16710	FAMILY COURT PROBATION	\$ 652,102	\$ 611,935	\$ 611,935	\$ 444,860	\$ 444,860
	<b>SUB-TOTAL</b>	<b>\$ 7,859,103</b>	<b>\$ 7,537,415</b>	<b>\$ 7,537,415</b>	<b>\$ 6,744,055</b>	<b>\$ 6,792,688</b>
<b>STAFF AGENCIES</b>						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 183,976	\$ 176,899	\$ 176,899	\$ 154,172	\$ 154,172
101-19101	FINANCE DEPARTMENT	\$ 399,269	\$ 417,501	\$ 417,501	\$ 346,988	\$ 384,228
101-21500	COUNTY CLERK	\$ 1,170,785	\$ 1,138,584	\$ 1,138,584	\$ 1,023,911	\$ 1,025,731
101-22800	INFORMATION SERVICES	\$ 717,485	\$ 777,209	\$ 777,209	\$ 620,733	\$ 635,695
101-25300	COUNTY TREASURER	\$ 457,848	\$ 506,370	\$ 506,370	\$ 395,345	\$ 395,045
101-25701	COUNTY EQUALIZATION	\$ 464,595	\$ 433,201	\$ 433,201	\$ 393,759	\$ 393,759
101-26105	EXTENSION SERVICE	\$ 457,015	\$ 460,915	\$ 460,915	\$ 369,976	\$ 402,306
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,456,105	\$ 1,381,659	\$ 1,381,659	\$ 1,136,708	\$ 1,130,499
101-26700	PROSECUTING ATTORNEY	\$ 1,813,805	\$ 1,749,593	\$ 1,749,593	\$ 1,563,417	\$ 1,570,613
101-26750	CRIME VICTIM WITNESS GRANT	\$ 148,093	\$ 142,214	\$ 142,214	\$ 146,634	\$ 145,961
101-26760	PROSECUTION DRUG UNIT	\$ 122,983	\$ 120,992	\$ 120,992	\$ 132,796	\$ 132,796
101-26800	REGISTER OF DEEDS	\$ 268,683	\$ 281,858	\$ 281,858	\$ 227,327	\$ 253,138
101-27000	HUMAN RESOURCES	\$ 188,597	\$ 205,618	\$ 205,618	\$ 186,780	\$ 218,604
101-27400	RETIREMENT BOARD	\$ 71,892	\$ 40,854	\$ 40,854	\$ 75,048	\$ 75,048
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 407,612	\$ 335,909	\$ 335,909	\$ 285,293	\$ 315,263
101-27520	SOIL EROSION	\$ 103,989	\$ 123,128	\$ 123,128	\$ 106,588	\$ 109,088
101-27900	BUILDING AUTHORITY	\$ 180	\$ 385	\$ 385	\$ 295	\$ 295
101-64800	MEDICAL EXAMINER	\$ 195,742	\$ 180,633	\$ 180,633	\$ 173,438	\$ 173,938
101-72100	PLANNING COMMISSION	\$ 599,165	\$ 548,618	\$ 548,618	\$ 435,609	\$ 384,691
101-75100	PARKS AND RECREATION	\$ 300,155	\$ 212,294	\$ 212,294	\$ 173,214	\$ 173,254
101-80300	HISTORICAL COMMISSION	\$ 395,175	\$ 399,071	\$ 399,071	\$ 311,174	\$ 311,174
	<b>SUB-TOTAL</b>	<b>\$ 9,923,148</b>	<b>\$ 9,633,504</b>	<b>\$ 9,633,504</b>	<b>\$ 8,259,205</b>	<b>\$ 8,385,298</b>
<b>OTHER</b>						
101-24500	REMONUMENTATION	\$ 83,484	\$ 47,332	\$ 47,332	\$ 43,673	\$ 43,673
101-26200	ELECTIONS	\$ 180,260	\$ 46,250	\$ 46,250	\$ 179,130	\$ 46,250
101-29000	GENERAL COUNTY EXPENSE	\$ 395,104	\$ 514,844	\$ 514,844	\$ 339,888	\$ 339,888
101-72300	PLAT BOARD	\$ -	\$ 500	\$ 500	\$ 250	\$ 250
101-72800	ECONOMIC DEVELOPMENT	\$ 30,000	\$ 34,000	\$ 34,000	\$ 29,784	\$ 30,000
101-72810	MEDC GRANT - FSEP	\$ 15,000	\$ 15,000	\$ 15,000	\$ 12,000	\$ 12,000
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 300	\$ 300	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 99,651	\$ 84,300	\$ 84,300	\$ 83,800	\$ 83,800
101-89000	CONTINGENCIES	\$ -	\$ -	\$ -	\$ (219,018)	\$ -
101-97000	SPECIAL EXPENDITURES	\$ 1,503,614	\$ 1,451,277	\$ 1,451,277	\$ 1,420,202	\$ 1,365,910
101-97500	SPECIAL APPROPRIATIONS	\$ 11,820,186	\$ 10,706,660	\$ 10,706,660	\$ 8,514,980	\$ 9,119,764
	<b>SUB-TOTAL</b>	<b>\$ 14,127,300</b>	<b>\$ 12,900,463</b>	<b>\$ 12,900,463</b>	<b>\$ 10,404,839</b>	<b>\$ 11,041,685</b>
<b>PUBLIC SAFETY</b>						
101-26511	I.C.E. OPERATIONS	\$ 52,621	\$ 60,600	\$ 60,600	\$ 53,086	\$ 60,600
101-26515	COURTHOUSE SECURITY	\$ 93,336	\$ 101,045	\$ 101,045	\$ 88,515	\$ 101,045
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 2,076,980	\$ 1,862,967	\$ 1,862,967	\$ 1,628,930	\$ 1,693,294
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 801,530	\$ 624,252	\$ 624,252	\$ 621,580	\$ 624,897

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		ACTUAL	AMENDED	EXPECTED	BUDGET	BUDGET
			BUDGET	THROUGH		
			SEPTEMBER	DECEMBER		
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 315,339	\$ 306,783	\$ 306,783	\$ 261,500	\$ 286,982
101-30103	SHERIFF-ROAD PATROL	\$ 5,317,010	\$ 4,842,777	\$ 4,842,777	\$ 4,414,357	\$ 4,447,657
101-30104	SHERIFF-RECORDS	\$ 493,848	\$ 405,335	\$ 405,335	\$ 285,514	\$ 291,503
101-30105	SHERIFF-YOUTH SERVICES	\$ 430,585	\$ 337,530	\$ 337,530	\$ 202,485	\$ 212,461
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 155,747	\$ 137,142	\$ 137,142	\$ 142,537	\$ 142,537
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,248,805	\$ 2,327,202	\$ 2,327,202	\$ 2,406,043	\$ 2,406,043
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 757,036	\$ 771,998	\$ 771,998	\$ 828,856	\$ 828,856
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ -	\$ -	\$ 500	\$ 500
101-30166	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ 1,196	\$ 4,240	\$ 4,240	\$ 4,240	\$ -
101-30167	SHERIFF - BUREAU OF JUSTICE-SCAAP-2007	\$ 1,539	\$ 5,457	\$ 5,457	\$ 5,457	\$ -
101-30168	SHERIFF - BUREAU OF JUSTICE-SCAAP-2008	\$ 597	\$ 2,115	\$ 2,115	\$ 2,115	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 22,095	\$ 22,095	\$ 22,095	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 529,722	\$ 401,476	\$ 401,476	\$ 360,400	\$ 392,036
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 30,549	\$ 38,760	\$ 38,760	\$ 39,852	\$ 47,781
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 1,677	\$ -	\$ -	\$ 9,975	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 58,133	\$ 58,188	\$ 58,188	\$ 68,933	\$ 68,933
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 107,979	\$ 115,328	\$ 115,328	\$ 75,767	\$ 75,444
101-33100	SHERIFF-MARINE SAFETY	\$ 42,246	\$ 57,537	\$ 57,537	\$ 46,539	\$ 46,539
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ 4,460	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-35100	SHERIFF-JAIL	\$ 5,536,390	\$ 5,262,007	\$ 5,262,007	\$ 5,039,378	\$ 5,083,378
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 225,089	\$ 232,987	\$ 232,987	\$ 224,887	\$ 224,887
101-35140	COMMUNITY CORRECTIONS	\$ 240,658	\$ 258,278	\$ 258,278	\$ 257,699	\$ 257,699
101-42600	EMERGENCY MANAGEMENT	\$ 290,724	\$ 326,098	\$ 326,098	\$ 319,070	\$ 319,070
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 102,456	\$ 91,313	\$ 91,313	\$ 10,000	\$ -
101-42682	2006 HSGP-UASI-TRAINING	\$ 26,339	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
101-42684	2007 HOMELAND SECURITY-UASI	\$ -	\$ 95,000	\$ 95,000	\$ 70,887	\$ -
101-43000	ANIMAL CONTROL	\$ 418,874	\$ 424,061	\$ 424,061	\$ 366,481	\$ 376,481
	<b>SUB-TOTAL</b>	<b>\$ 20,361,464</b>	<b>\$ 19,220,571</b>	<b>\$ 19,220,571</b>	<b>\$ 17,905,678</b>	<b>\$ 18,036,623</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 369,154	\$ 333,068	\$ 333,068	\$ 321,796	\$ 324,795
101-68100	VETERANS BURIALS	\$ 33,080	\$ 32,500	\$ 28,320	\$ -	\$ -
101-68200	VETERANS BUREAU	\$ 78,856	\$ 82,357	\$ 82,357	\$ 42,383	\$ 42,540
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 6,965	\$ 7,275	\$ 5,218	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 488,056</b>	<b>\$ 455,200</b>	<b>\$ 448,963</b>	<b>\$ 364,179</b>	<b>\$ 367,335</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 53,123,352</b>	<b>\$ 50,098,051</b>	<b>\$ 50,091,814</b>	<b>\$ 43,986,678</b>	<b>\$ 44,943,941</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 50,341,464</b>	<b>\$ 50,743,928</b>	<b>\$ 50,743,928</b>	<b>\$ 43,986,678</b>	<b>\$ 43,117,653</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ 1,826,288</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 364,281</b>	<b>\$ 350,899</b>	<b>\$ 350,899</b>	<b>\$ 308,722</b>	<b>\$ 320,312</b>
	<b>JUDICIAL</b>	<b>\$ 7,859,103</b>	<b>\$ 7,537,415</b>	<b>\$ 7,537,415</b>	<b>\$ 6,744,055</b>	<b>\$ 6,792,688</b>
	<b>STAFF AGENCIES</b>	<b>\$ 9,923,148</b>	<b>\$ 9,633,504</b>	<b>\$ 9,633,504</b>	<b>\$ 8,259,205</b>	<b>\$ 8,385,298</b>
	<b>OTHER</b>	<b>\$ 14,127,300</b>	<b>\$ 12,900,463</b>	<b>\$ 12,900,463</b>	<b>\$ 10,404,839</b>	<b>\$ 11,041,685</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 20,361,464</b>	<b>\$ 19,220,571</b>	<b>\$ 19,220,571</b>	<b>\$ 17,905,678</b>	<b>\$ 18,036,623</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 488,056</b>	<b>\$ 455,200</b>	<b>\$ 448,963</b>	<b>\$ 364,179</b>	<b>\$ 367,335</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 53,123,352</b>	<b>\$ 50,098,051</b>	<b>\$ 50,091,814</b>	<b>\$ 43,986,678</b>	<b>\$ 44,943,941</b>