

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009	2010	2010	2011	2012
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
	LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 346,088	\$ 293,544	\$ 293,544	\$ 280,612	\$ 280,612
	SUB-TOTAL	\$ 346,088	\$ 293,544	\$ 293,544	\$ 280,612	\$ 280,612
	JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 1,063,911	\$ 858,325	\$ 858,325	\$ 956,357	\$ 956,357
101-13600	DISTRICT COURT	\$ 2,631,628	\$ 2,374,957	\$ 2,374,957	\$ 2,554,859	\$ 2,554,859
101-13610	DISTRICT COURT - PROBATION	\$ 657,437	\$ 485,340	\$ 485,340	\$ 604,805	\$ 604,805
101-13620	DISTRICT COURT - DAY REPORTING	\$ 88,001	\$ 86,402	\$ 86,402	\$ 101,340	\$ 102,590
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 174,061	\$ 164,191	\$ 164,191	\$ 158,782	\$ 160,532
101-13640	DISTRICT COURT - J.A.W.S	\$ 50,857	\$ 49,032	\$ 49,032	\$ 64,281	\$ 66,581
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 657,251	\$ 638,156	\$ 638,156	\$ 727,363	\$ 727,363
101-14900	COUNTY GUARDIAN	\$ 66,737	\$ 72,800	\$ 72,800	\$ 72,800	\$ 72,800
101-15100	ADULT PROBATION	\$ 13,633	\$ 16,886	\$ 16,886	\$ 16,466	\$ 16,466
101-16700	FAMILY COURT	\$ 1,387,830	\$ 1,351,189	\$ 1,351,189	\$ 1,558,143	\$ 1,345,637
101-16710	FAMILY COURT PROBATION	\$ 624,522	\$ 471,205	\$ 471,205	\$ 654,571	\$ 654,571
	SUB-TOTAL	\$ 7,415,868	\$ 6,568,483	\$ 6,568,483	\$ 7,469,767	\$ 7,262,561
	STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 132,677	\$ 153,311	\$ 153,311	\$ 191,376	\$ 191,376
101-19101	FINANCE DEPARTMENT	\$ 342,009	\$ 338,288	\$ 338,288	\$ 323,205	\$ 325,105
101-21500	COUNTY CLERK	\$ 1,114,787	\$ 992,517	\$ 992,517	\$ 1,053,817	\$ 1,053,817
101-22800	INFORMATION SERVICES	\$ 735,670	\$ 588,098	\$ 588,098	\$ 725,589	\$ 725,894
101-25300	COUNTY TREASURER	\$ 487,698	\$ 394,197	\$ 394,197	\$ 409,679	\$ 407,179
101-25701	COUNTY EQUALIZATION	\$ 381,357	\$ 392,330	\$ 392,330	\$ 434,154	\$ 434,154
101-26105	EXTENSION SERVICE	\$ 442,786	\$ 297,747	\$ 297,747	\$ 214,776	\$ 214,776
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,352,091	\$ 1,158,078	\$ 1,158,078	\$ 1,077,850	\$ 1,087,318
101-26700	PROSECUTING ATTORNEY	\$ 1,766,287	\$ 1,566,919	\$ 1,566,919	\$ 1,746,861	\$ 1,727,988
101-26750	CRIME VICTIM WITNESS GRANT	\$ 145,079	\$ 146,011	\$ 146,011	\$ 141,358	\$ 141,358
101-26760	PROSECUTION DRUG UNIT	\$ 136,784	\$ 132,058	\$ 132,058	\$ 171,473	\$ 171,473
101-26800	REGISTER OF DEEDS	\$ 261,751	\$ 223,401	\$ 223,401	\$ 236,841	\$ 237,841
101-27000	HUMAN RESOURCES	\$ 212,252	\$ 191,555	\$ 191,555	\$ 229,416	\$ 229,416
101-27400	RETIREMENT BOARD	\$ 46,957	\$ 74,759	\$ 74,759	\$ 72,983	\$ 72,983
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 363,715	\$ 283,824	\$ 283,824	\$ 315,986	\$ 315,986
101-27520	SOIL EROSION	\$ 107,334	\$ 106,078	\$ 106,078	\$ 123,657	\$ 123,657
101-27530	IDEP GRANT PROGRAM	\$ 7,900	\$ -	\$ -	\$ -	\$ -
101-27900	BUILDING AUTHORITY	\$ 30	\$ 295	\$ 295	\$ 285	\$ 295
101-64800	MEDICAL EXAMINER	\$ 165,840	\$ 173,145	\$ 173,145	\$ 172,119	\$ 172,119
101-72100	PLANNING COMMISSION	\$ 519,266	\$ 437,394	\$ 437,394	\$ 289,205	\$ 252,653
101-75100	PARKS AND RECREATION	\$ 211,898	\$ 173,687	\$ 173,687	\$ 176,940	\$ 187,020
101-80300	HISTORICAL COMMISSION	\$ 376,879	\$ 289,344	\$ 289,344	\$ -	\$ -
	SUB-TOTAL	\$ 9,311,046	\$ 8,113,037	\$ 8,113,037	\$ 8,107,570	\$ 8,072,408
	OTHER					
101-24500	REMONUMENTATION	\$ 47,332	\$ 54,074	\$ 54,074	\$ 48,570	\$ 48,570
101-26520	ENERGY EFFICIENCY BLOCK GRANT	\$ -	\$ 612,543	\$ 612,543	\$ 55,543	\$ 55,543
101-26200	ELECTIONS	\$ 24,714	\$ 179,130	\$ 179,130	\$ 26,475	\$ 175,875
101-29000	GENERAL COUNTY EXPENSE	\$ 517,569	\$ 339,888	\$ 339,888	\$ 324,300	\$ 339,300
101-72300	PLAT BOARD	\$ 181	\$ 250	\$ 250	\$ 250	\$ 250
101-72800	ECONOMIC DEVELOPMENT	\$ 34,000	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72810	MEDC GRANT - FSEP	\$ 15,000	\$ 12,000	\$ 12,000	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 101,313	\$ 83,800	\$ 83,800	\$ 83,800	\$ 83,800
101-89000	CONTINGENCIES	\$ -	\$ 290,636	\$ 290,636	\$ 383,262	\$ 340,000
101-97000	SPECIAL EXPENDITURES	\$ 1,543,209	\$ 1,420,202	\$ 1,420,202	\$ 1,297,272	\$ 1,297,272
101-97500	SPECIAL APPROPRIATIONS	\$ 10,513,236	\$ 7,436,322	\$ 7,436,322	\$ 6,843,384	\$ 7,021,131
	SUB-TOTAL	\$ 12,796,554	\$ 10,458,779	\$ 10,458,779	\$ 9,092,790	\$ 9,391,675
	PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ 50,693	\$ 53,086	\$ 53,086	\$ 52,586	\$ 53,086
101-26515	COURTHOUSE SECURITY	\$ 98,003	\$ 88,515	\$ 88,515	\$ 88,515	\$ 88,515
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,836,076	\$ 1,633,169	\$ 1,633,169	\$ 1,427,133	\$ 1,377,148
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 706,720	\$ 618,214	\$ 618,214	\$ 732,120	\$ 720,921
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 277,521	\$ 260,228	\$ 260,228	\$ 185,680	\$ 185,680
101-30103	SHERIFF-ROAD PATROL	\$ 4,853,013	\$ 4,230,221	\$ 4,230,221	\$ 3,479,914	\$ 3,505,128
101-30104	SHERIFF-RECORDS	\$ 403,732	\$ 284,081	\$ 284,081	\$ 337,290	\$ 336,076
101-30105	SHERIFF-YOUTH SERVICES	\$ 375,115	\$ 201,349	\$ 201,349	\$ 239,910	\$ 238,001
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 150,187	\$ 141,878	\$ 141,878	\$ 149,372	\$ 145,149

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2010	2010		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009	AMENDED	EXPENDITURES	2011	2012
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,365,153	\$ 2,315,725	\$ 2,315,725	\$ 2,136,023	\$ 2,140,245
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 685,903	\$ 825,184	\$ 825,184	\$ 825,804	\$ 825,604
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
101-30150	SHERIFF-COPS SECURE OUR SCHOOLS	\$ 4,158	\$ -	\$ -	\$ -	\$ -
101-30152	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ 251,892	\$ 41,891	\$ 41,891	\$ 5,835	\$ -
101-30165	SHERIFF - BUREAU OF JUSTICE-SCAAP-2010	\$ -	\$ 1,124	\$ 1,124	\$ -	\$ -
101-30166	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ -	\$ 4,240	\$ 4,240	\$ -	\$ -
101-30167	SHERIFF - BUREAU OF JUSTICE-SCAAP-2007	\$ -	\$ 5,457	\$ 5,457	\$ -	\$ -
101-30168	SHERIFF - BUREAU OF JUSTICE-SCAAP-2008	\$ -	\$ 2,115	\$ 2,115	\$ -	\$ -
101-30169	SHERIFF - BUREAU OF JUSTICE-SCAAP-2009	\$ 616	\$ 2,182	\$ 2,182	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 22,745	\$ 22,745	\$ 22,745	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ (0)	\$ 21,982	\$ 21,982	\$ 21,727	\$ 21,727
101-30172	SHERIFF-JUSTICE DEPT 2007-DJ-BX-0209	\$ 2,926	\$ -	\$ -	\$ -	\$ -
101-30175	SHERIFF-JUSTICE DEPT-I C A C	\$ 6,525	\$ -	\$ -	\$ -	\$ -
101-30178	SHERIFF-JUSTICE DEPT-2009-SB-B9-2232	\$ 11,819	\$ 78,639	\$ 78,639	\$ 74,848	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 477,895	\$ 470,794	\$ 470,794	\$ 487,256	\$ 487,256
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 67,796	\$ 39,648	\$ 39,648	\$ 38,023	\$ 38,023
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ -	\$ 9,975	\$ 9,975	\$ 9,975	\$ -
101-32160	SHERIFF-BUFFER ZONE PROTECTION PROGRAM	\$ 115,265	\$ -	\$ -	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 52,232	\$ 111,686	\$ 111,686	\$ 42,948	\$ 42,948
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 104,390	\$ 79,261	\$ 79,261	\$ 67,000	\$ 53,682
101-32168	SHERIFF-MMRMA-RISK AVOIDANCE PROGRAM	\$ 22,500	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 48,452	\$ 46,335	\$ 46,335	\$ 52,351	\$ 52,351
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ 4,868	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
101-35100	SHERIFF-JAIL	\$ 4,904,583	\$ 5,005,610	\$ 5,005,610	\$ 5,234,291	\$ 5,211,944
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 248,746	\$ 224,164	\$ 224,164	\$ 223,636	\$ 223,636
101-35140	COMMUNITY CORRECTIONS	\$ 247,472	\$ 257,308	\$ 257,308	\$ 272,947	\$ 272,947
101-42600	EMERGENCY MANAGEMENT	\$ 289,773	\$ 317,889	\$ 317,889	\$ 314,572	\$ 314,572
101-42610	SDPEG EQUIPMENT GRANT	\$ 241,078	\$ -	\$ -	\$ -	\$ -
101-42652	SDPEG EQUIPMENT GRANT	\$ -	\$ 100,000	\$ 100,000	\$ 100,280	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 6,505	\$ 10,000	\$ 10,000	\$ -	\$ -
101-42682	2006 HSGP-UASI-TRAINING	\$ 2,875	\$ 38,000	\$ 38,000	\$ -	\$ -
101-42684	2007 HOMELAND SECURITY-UASI	\$ 24,262	\$ 70,887	\$ 70,887	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 403,478	\$ 369,332	\$ 369,332	\$ 403,967	\$ 417,967
	SUB-TOTAL	\$ 19,342,223	\$ 17,993,415	\$ 17,993,415	\$ 17,037,248	\$ 16,763,106
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 325,149	\$ 320,888	\$ 320,888	\$ 328,782	\$ 329,423
101-68100	VETERANS BURIALS	\$ 32,290	\$ -	\$ -	\$ -	\$ -
101-68200	VETERANS BUREAU	\$ 66,335	\$ 42,163	\$ 42,163	\$ 58,866	\$ 58,866
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 7,209	\$ -	\$ -	\$ -	\$ -
	SUB-TOTAL	\$ 430,983	\$ 363,051	\$ 363,051	\$ 387,648	\$ 388,289
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 49,642,761	\$ 43,790,309	\$ 43,790,309	\$ 42,375,635	\$ 42,158,651
	TOTAL GENERAL FUND REVENUE	\$ 47,748,529	\$ 43,790,309	\$ 43,790,309	\$ 42,375,635	\$ 39,796,709
	REVENUE (OVER) UNDER EXPENDITURES				(0)	\$ 2,361,942
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 346,088	\$ 293,544	\$ 293,544	\$ 280,612	\$ 280,612
	JUDICIAL	\$ 7,415,868	\$ 6,568,483	\$ 6,568,483	\$ 7,469,767	\$ 7,262,561
	STAFF AGENCIES	\$ 9,311,046	\$ 8,113,037	\$ 8,113,037	\$ 8,107,570	\$ 8,072,408
	OTHER	\$ 12,796,554	\$ 10,458,779	\$ 10,458,779	\$ 9,092,790	\$ 9,391,675
	PUBLIC SAFETY	\$ 19,342,223	\$ 17,993,415	\$ 17,993,415	\$ 17,037,248	\$ 16,763,106
	PUBLIC WELFARE	\$ 430,983	\$ 363,051	\$ 363,051	\$ 387,648	\$ 388,289
	SUMMARY EXPENDITURE TOTALS	\$ 49,642,761	\$ 43,790,309	\$ 43,790,309	\$ 42,375,635	\$ 42,158,651