

**COMPARISON OF GENERAL FUND
2008 AND 2012 ADOPTED BUDGETS**

GENERAL FUND		2008	2012	INCREASE/ (DECREASE)	INCREASE/ (DECREASE)	FULL TIME STAFF
SUMMARY OF EXPENDITURES & APPROPRIATIONS		ADOPTED	ADOPTED	(DECREASE)	(DECREASE)	INCREASE/ (DECREASE)
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT	(DECREASE)
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 368,677	\$ 264,920	\$ (103,757)	-28.14%	-1.00
	SUB-TOTAL	\$ 368,677	\$ 264,920	\$ (103,757)	-28.14%	-1.00
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 1,069,503	\$ 942,365	\$ (127,138)	-11.89%	0.00
101-13600	DISTRICT COURT	\$ 2,934,804	\$ 2,558,089	\$ (376,715)	-12.84%	-5.00
101-13610	DISTRICT COURT - PROBATION	\$ 731,788	\$ 609,792	\$ (121,996)	-16.67%	2.00
101-13620	DISTRICT COURT - DAY REPORTING	\$ 90,922	\$ 104,399	\$ 13,477	14.82%	0.00
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 171,524	\$ 196,416	\$ 24,892	14.51%	0.00
101-13640	DISTRICT COURT - J.A.W.S	\$ 59,024	\$ 67,557	\$ 8,533	14.46%	0.00
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 702,609	\$ 716,126	\$ 13,517	1.92%	0.00
101-14900	COUNTY GUARDIAN	\$ 54,000	\$ 72,800	\$ 18,800	34.81%	0.00
101-15100	ADULT PROBATION	\$ 21,725	\$ 16,466	\$ (5,259)	-24.21%	0.00
101-16700	FAMILY COURT	\$ 1,555,689	\$ 1,529,585	\$ (26,104)	-1.68%	-1.00
101-16710	FAMILY COURT PROBATION	\$ 643,385	\$ 648,266	\$ 4,881	0.76%	1.00
	SUB-TOTAL	\$ 8,034,973	\$ 7,461,861	\$ (573,112)	-7.13%	-3.00
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 197,995	\$ 196,831	\$ (1,164)	-0.59%	0.00
101-19101	FINANCE DEPARTMENT	\$ 503,752	\$ 316,676	\$ (187,076)	-37.14%	-2.00
101-21500	COUNTY CLERK	\$ 1,216,776	\$ 1,066,347	\$ (150,429)	-12.36%	-4.00
101-22800	INFORMATION SERVICES	\$ 717,455	\$ 706,903	\$ (10,552)	-1.47%	-0.50
101-25300	COUNTY TREASURER	\$ 481,781	\$ 417,590	\$ (64,191)	-13.32%	-2.00
101-25701	COUNTY EQUALIZATION	\$ 529,525	\$ 389,329	\$ (140,196)	-26.48%	-3.00
101-26105	EXTENSION SERVICE	\$ 473,545	\$ 185,576	\$ (287,969)	-60.81%	-4.00
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,562,832	\$ 1,080,281	\$ (482,551)	-30.88%	-9.00
101-26700	PROSECUTING ATTORNEY <i>(incl Drug Prosecutor)</i>	\$ 1,968,901	\$ 1,966,526	\$ (2,375)	-0.12%	-6.40
101-26750	CRIME VICTIM WITNESS GRANT	\$ 146,957	\$ 146,793	\$ (164)	-0.11%	0.00
101-26800	REGISTER OF DEEDS	\$ 305,261	\$ 236,056	\$ (69,205)	-22.67%	0.00
101-27000	HUMAN RESOURCES	\$ 215,892	\$ 231,025	\$ 15,133	7.01%	0.00
101-27400	RETIREMENT BOARD	\$ 66,434	\$ 77,168	\$ 10,734	16.16%	0.00
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 411,750	\$ 322,930	\$ (88,820)	-21.57%	-1.00
101-27520	SOIL EROSION	\$ 117,640	\$ 125,774	\$ 8,134	6.91%	0.00
101-27900	BUILDING AUTHORITY	\$ 385	\$ 285	\$ (100)	-25.97%	0.00
101-64800	MEDICAL EXAMINER	\$ 154,499	\$ 177,054	\$ 22,555	14.60%	0.11
101-72100	PLANNING COMMISSION	\$ 609,257	\$ 274,769	\$ (334,488)	-54.90%	-4.00
101-75100	PARKS AND RECREATION	\$ 304,858	\$ 178,082	\$ (126,776)	-41.59%	-2.00
101-80300	HISTORICAL COMMISSION <i>(moved to fund 283)</i>	\$ 420,707	\$ -	\$ (420,707)	-100.00%	0.00
	SUB-TOTAL	\$ 10,406,202	\$ 8,095,995	\$ (2,310,207)	-22.20%	-37.79
OTHER						
101-24500	REMONUMENTATION	\$ 77,738	\$ 53,025	\$ (24,713)	-31.79%	0.00
101-26200	ELECTIONS	\$ 91,250	\$ 183,500	\$ 92,250	101.10%	0.00
101-29000	GENERAL COUNTY EXPENSE	\$ 880,538	\$ 324,300	\$ (556,238)	-63.17%	0.00
101-72300	PLAT BOARD	\$ 1,200	\$ 250	\$ (950)	-79.17%	0.00
101-72800	ECONOMIC DEVELOPMENT	\$ 34,000	\$ 29,784	\$ (4,216)	-12.40%	0.00
101-72810	MEDC GRANT - FSEP	\$ 15,000	\$ -	\$ (15,000)	-100.00%	0.00
101-72900	STATE BOUNDARY COMMISSION	\$ 300	\$ 150	\$ (150)	-50.00%	0.00
101-85100	INSURANCE, BONDS & FRINGES	\$ 70,000	\$ 93,710	\$ 23,710	33.87%	0.00
101-89000	CONTINGENCIES	\$ 797,201	\$ 667,175	\$ (130,026)	-16.31%	0.00
101-97000	SPECIAL EXPENDITURES	\$ 1,436,765	\$ 1,310,999	\$ (125,766)	-8.75%	0.00
101-97500 ¹	SPECIAL APPROPRIATIONS	\$ 11,162,183	\$ 6,462,480	\$ (4,699,703)	-42.10%	0.00
	SUB-TOTAL	\$ 14,566,175	\$ 9,125,373	\$ (5,440,802)	-37.35%	0.00

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	BUDGET	BUDGET	AMOUNT	PERCENT	(DECREASE)
	PUBLIC SAFETY					
101-26511	I.C.E. OPERATIONS	\$ 60,600	\$ 52,586	\$ (8,014)	-13.22%	0.00
101-26515	COURTHOUSE SECURITY	\$ 95,000	\$ 88,515	\$ (6,485)	-6.83%	0.00
101-30100	SHERIFF-ADMIN. ROAD PATROL & SPEC INV	\$ 1,948,535	\$ 1,439,114	\$ (509,421)	-26.14%	-3.00
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 738,320	\$ 745,475	\$ 7,155	0.97%	-1.00
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 290,586	\$ 121,882	\$ (168,704)	-58.06%	-2.00
101-30103	SHERIFF-ROAD PATROL	\$ 4,971,662	\$ 3,992,551	\$ (979,111)	-19.69%	-16.00
101-30104	SHERIFF-RECORDS	\$ 458,714	\$ 325,206	\$ (133,508)	-29.10%	-3.00
101-30105	SHERIFF-YOUTH SERVICES	\$ 517,331	\$ 241,768	\$ (275,563)	-53.27%	-3.00
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 131,355	\$ 149,002	\$ 17,647	13.43%	0.00
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,111,617	\$ 2,223,132	\$ 111,515	5.28%	-3.00
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 649,587	\$ 595,541	\$ (54,046)	-8.32%	-2.00
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ 500	\$ 500	0.00%	0.00
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 22,407	\$ 22,407	0.00%	0.00
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 21,727	\$ 21,727	0.00%	0.00
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 18,438	\$ 18,438	0.00%	0.00
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 478,357	\$ 388,540	\$ (89,817)	-18.78%	-1.00
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 39,142	\$ 72,637	\$ 33,495	85.57%	0.00
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ 13,593	\$ -	\$ (13,593)	-100.00%	0.00
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 67,931	\$ 42,948	\$ (24,983)	-36.78%	0.00
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 72,994	\$ 67,469	\$ (5,525)	-7.57%	0.00
101-33100	SHERIFF-MARINE SAFETY	\$ 28,380	\$ 54,465	\$ 26,085	91.91%	0.00
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ -	\$ 15,000	\$ 15,000	0.00%	0.00
101-35100	SHERIFF-JAIL	\$ 5,318,554	\$ 5,294,271	\$ (24,283)	-0.46%	-6.00
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 271,358	\$ 245,246	\$ (26,112)	-9.62%	-0.50
101-35140	COMMUNITY CORRECTIONS	\$ 679,798	\$ 281,063	\$ (398,735)	-58.65%	0.00
101-42600	EMERGENCY MANAGEMENT	\$ 327,442	\$ 299,787	\$ (27,655)	-8.45%	-0.05
101-42660	2010 OPSG 2010-SS-TO-0009	\$ -	\$ 62,201	\$ 62,201	0.00%	0.00
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 208,388	\$ -	\$ (208,388)	-100.00%	0.00
101-42681	2006 HOMELAND SECURITY-UASI	\$ 20,208	\$ -	\$ (20,208)	-100.00%	0.00
101-43000	ANIMAL CONTROL	\$ 431,047	\$ 413,102	\$ (17,945)	-4.16%	-1.00
	SUB-TOTAL	\$ 19,930,499	\$ 17,274,573	\$ (2,655,926)	-13.33%	-41.55
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 249,690	\$ 291,571	\$ 41,881	16.77%	0.00
101-68100	VETERANS BURIALS	\$ 32,500	\$ -	\$ (32,500)	-100.00%	0.00
101-68200	VETERANS BUREAU	\$ 87,753	\$ 36,592	\$ (51,161)	-58.30%	-0.40
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 3,775	\$ -	\$ (3,775)	-100.00%	0.00
	SUB-TOTAL	\$ 373,718	\$ 328,163	\$ (45,555)	-12.19%	-0.40
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 53,680,244	\$ 42,550,885	\$ (11,129,359)	-20.73%	-83.74
	TOTAL GENERAL FUND REVENUE	\$ 53,680,244	\$ 42,550,885	\$ (11,129,359)	-20.73%	
101-97500 ¹	DETAIL OF SELECT APPROPRIATIONS:					
101-97500-999215	TRANS OUT-FRIEND OF THE COURT	\$ 533,227	\$ 682,147	\$ 148,920	27.93%	-12.60
101-97500-999216	TRANSFER OUT - SELF HELP ROAD	\$ 185,250	\$ -	\$ (185,250)	-100.00%	0.00
101-97500-999221	TRANSFER OUT-COUNTY HEALTH	\$ 1,557,250	\$ 1,029,501	\$ (527,749)	-33.89%	-7.00
101-97500-999247	TRANS OUT-COMPUTER CAP OUTLAY	\$ 500,000	\$ 340,000	\$ (160,000)	-32.00%	0.00
101-97500-999251	TRANS OUT-NEW JAIL FACILITY	\$ 2,035,323	\$ 1,157,830	\$ (877,493)	-43.11%	-8.50
101-97500-999261	TRANSFER OUT-CENTRAL DISPATCH	\$ 1,303,353	\$ 1,060,189	\$ (243,164)	-18.66%	-4.95
101-97500-999290	TRANSFER OUT-SOC SERV-DSS	\$ 40,000	\$ 1,001	\$ (38,999)	-97.50%	0.00
101-97500-999291	TRANS OUT-SOC SERV-INFIRMARY	\$ 557,790	\$ -	\$ (557,790)	-100.00%	0.00
101-97500-999292	TRANSFER OUT-CHILD CARE	\$ 2,882,678	\$ 1,694,994	\$ (1,187,684)	-41.20%	-10.17
101-97500-999576	TRANS OUT-IMAGING SERVICES	\$ 84,392	\$ -	\$ (84,392)	-100.00%	-1.00