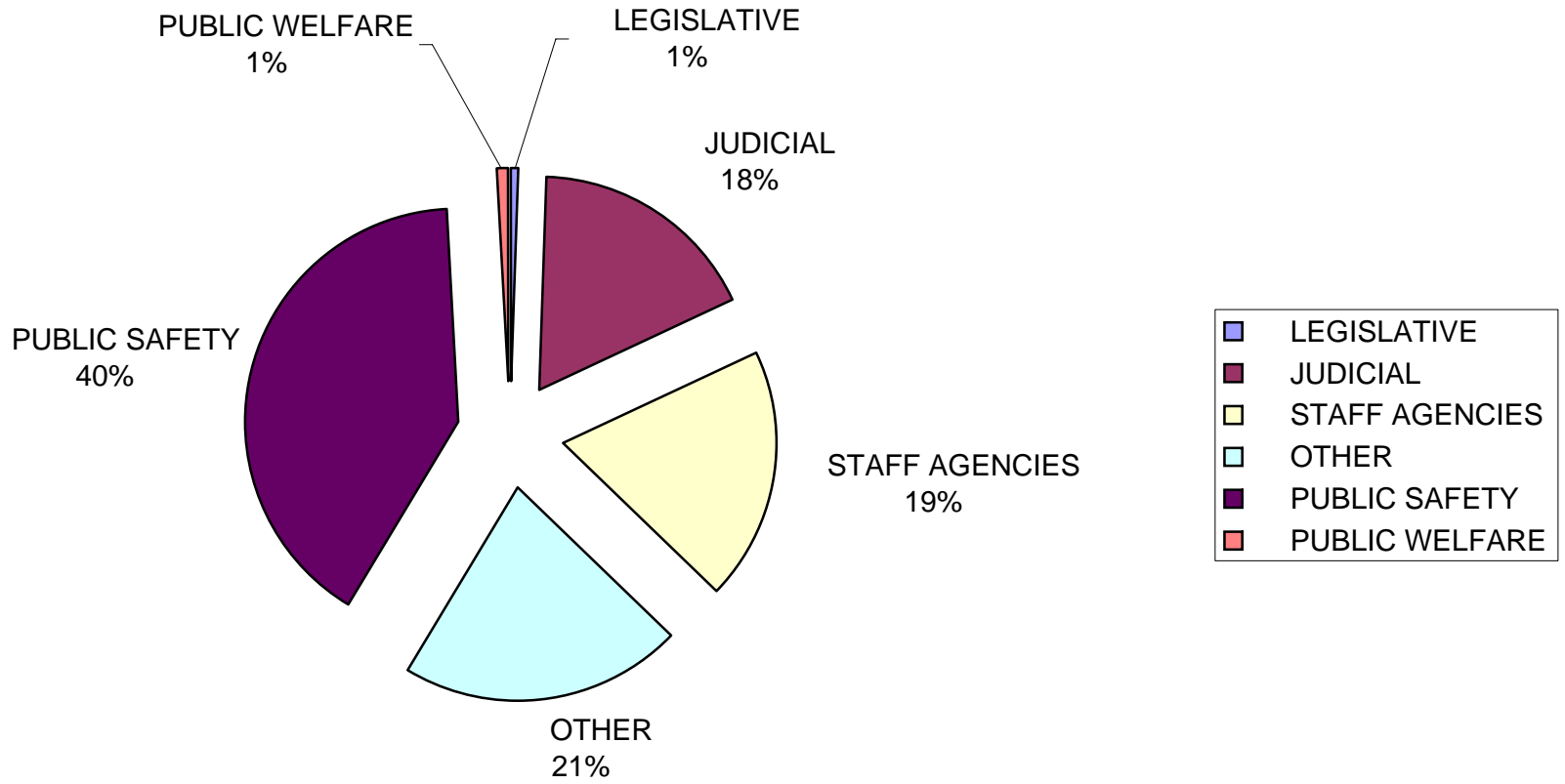


# 2012 GENERAL FUND BUDGETED EXPENDITURES



GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010	2011	2011	2012	2013
		ACTUAL	AMENDED BUDGET THROUGH OCTOBER	EXPENDITURES EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
<b>LEGISLATIVE</b>						
101-10100	BOARD OF COMMISSIONERS	\$ 288,912	\$ 282,112	\$ 282,112	\$ 264,920	\$ 264,920
	<b>SUB-TOTAL</b>	<b>\$ 288,912</b>	<b>\$ 282,112</b>	<b>\$ 282,112</b>	<b>\$ 264,920</b>	<b>\$ 264,920</b>
<b>JUDICIAL</b>						
101-13100	CIRCUIT COURTS	\$ 829,712	\$ 956,357	\$ 956,357	\$ 942,365	\$ 942,365
101-13600	DISTRICT COURT	\$ 2,316,481	\$ 2,554,859	\$ 2,554,859	\$ 2,558,089	\$ 2,558,089
101-13610	DISTRICT COURT - PROBATION	\$ 515,860	\$ 604,805	\$ 604,805	\$ 609,792	\$ 609,792
101-13620	DISTRICT COURT - DAY REPORTING	\$ 83,953	\$ 101,340	\$ 101,340	\$ 104,399	\$ 104,399
101-13630	DISTRICT COURT - PRE-TRIAL SERVICES	\$ 116,891	\$ 158,782	\$ 158,782	\$ 196,416	\$ 196,416
101-13640	DISTRICT COURT - J.A.W.S	\$ 48,326	\$ 64,281	\$ 64,281	\$ 67,557	\$ 67,557
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 608,847	\$ 727,302	\$ 727,302	\$ 716,126	\$ 716,126
101-14900	COUNTY GUARDIAN	\$ 78,867	\$ 72,800	\$ 72,800	\$ 72,800	\$ 72,800
101-15100	ADULT PROBATION	\$ 11,629	\$ 16,466	\$ 16,466	\$ 16,466	\$ 16,466
101-16700	FAMILY COURT	\$ 1,348,913	\$ 1,559,726	\$ 1,559,726	\$ 1,529,585	\$ 1,529,585
101-16710	FAMILY COURT PROBATION	\$ 468,465	\$ 643,194	\$ 643,194	\$ 648,266	\$ 648,266
	<b>SUB-TOTAL</b>	<b>\$ 6,427,944</b>	<b>\$ 7,459,911</b>	<b>\$ 7,459,911</b>	<b>\$ 7,461,861</b>	<b>\$ 7,461,861</b>
<b>STAFF AGENCIES</b>						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 147,953	\$ 191,376	\$ 191,376	\$ 196,831	\$ 196,831
101-19101	FINANCE DEPARTMENT	\$ 305,170	\$ 320,914	\$ 320,914	\$ 316,676	\$ 316,676
101-21500	COUNTY CLERK	\$ 945,710	\$ 1,061,097	\$ 1,061,097	\$ 1,066,347	\$ 1,068,347
101-22800	INFORMATION SERVICES	\$ 577,038	\$ 725,589	\$ 725,589	\$ 706,903	\$ 710,403
101-25300	COUNTY TREASURER	\$ 379,504	\$ 412,459	\$ 412,459	\$ 417,590	\$ 417,590
101-25701	COUNTY EQUALIZATION	\$ 328,972	\$ 434,154	\$ 434,154	\$ 389,329	\$ 389,329
101-26105	EXTENSION SERVICE	\$ 278,423	\$ 214,776	\$ 214,776	\$ 185,576	\$ 185,576
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 1,018,726	\$ 1,102,557	\$ 1,102,557	\$ 1,080,281	\$ 1,076,193
101-26700	PROSECUTING ATTORNEY	\$ 1,612,120	\$ 1,751,211	\$ 1,751,211	\$ 1,966,526	\$ 1,940,658
101-26750	CRIME VICTIM WITNESS GRANT	\$ 147,570	\$ 141,741	\$ 141,741	\$ 146,793	\$ 146,793
101-26760	PROSECUTION DRUG UNIT	\$ 132,983	\$ 171,473	\$ 171,473	\$ -	\$ -
101-26800	REGISTER OF DEEDS	\$ 207,467	\$ 236,871	\$ 236,871	\$ 236,056	\$ 236,056
101-27000	HUMAN RESOURCES	\$ 189,170	\$ 232,121	\$ 232,121	\$ 231,025	\$ 231,025
101-27400	RETIREMENT BOARD	\$ 74,022	\$ 72,983	\$ 72,983	\$ 77,168	\$ 77,168
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 298,908	\$ 317,711	\$ 317,711	\$ 322,930	\$ 322,930
101-27520	SOIL EROSION	\$ 102,027	\$ 123,657	\$ 123,657	\$ 125,774	\$ 125,774
101-27900	BUILDING AUTHORITY	\$ 210	\$ 285	\$ 285	\$ 285	\$ 285
101-64800	MEDICAL EXAMINER	\$ 166,621	\$ 172,119	\$ 172,119	\$ 177,054	\$ 177,054
101-72100	PLANNING COMMISSION	\$ 374,591	\$ 291,076	\$ 291,076	\$ 274,769	\$ 274,769
101-75100	PARKS AND RECREATION	\$ 142,060	\$ 177,495	\$ 177,495	\$ 178,082	\$ 178,082
101-80300	HISTORICAL COMMISSION	\$ 269,854	\$ -	\$ -	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 7,699,097</b>	<b>\$ 8,151,664</b>	<b>\$ 8,151,664</b>	<b>\$ 8,095,995</b>	<b>\$ 8,071,539</b>
<b>OTHER</b>						
101-24500	REMONUMENTATION	\$ 54,077	\$ 48,570	\$ 48,570	\$ 53,025	\$ 53,025
101-26520	ENERGY EFFECIENCY BLOCK GRANT	\$ 458,239	\$ 151,937	\$ 151,937	\$ -	\$ -
101-26200	ELECTIONS	\$ 95,824	\$ 55,475	\$ 55,475	\$ 183,500	\$ 46,475
101-29000	GENERAL COUNTY EXPENSE	\$ 320,218	\$ 324,300	\$ 324,300	\$ 324,300	\$ 324,300
101-72300	PLAT BOARD	\$ -	\$ 250	\$ 250	\$ 250	\$ 250
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72810	MEDC GRANT - FSEP	\$ 12,000	\$ -	\$ -	\$ -	\$ -
101-72820	MEDC GRANT - MBT	\$ -	\$ 208,307	\$ 208,307	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 150	\$ 150
101-85100	INSURANCE, BONDS & FRINGES	\$ 108,302	\$ 83,800	\$ 83,800	\$ 93,710	\$ 93,710
101-89000	CONTINGENCIES	\$ -	\$ 597,622	\$ 597,622	\$ 667,175	\$ 500,000
101-97000	SPECIAL EXPENDITURES	\$ 1,411,915	\$ 1,297,272	\$ 1,297,272	\$ 1,310,999	\$ 1,297,272
101-97500	SPECIAL APPROPRIATIONS	\$ 7,506,523	\$ 7,344,336	\$ 7,344,336	\$ 6,462,480	\$ 6,516,573
	<b>SUB-TOTAL</b>	<b>\$ 9,996,883</b>	<b>\$ 10,141,803</b>	<b>\$ 10,141,803</b>	<b>\$ 9,125,373</b>	<b>\$ 8,861,539</b>
<b>PUBLIC SAFETY</b>						
101-26511	I.C.E. OPERATIONS	\$ 19,898	\$ 54,896	\$ 54,896	\$ 52,586	\$ 52,586
101-26515	COURTHOUSE SECURITY	\$ 87,816	\$ 88,515	\$ 88,515	\$ 88,515	\$ 88,515
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,539,788	\$ 1,548,126	\$ 1,548,126	\$ 1,439,114	\$ 1,424,413
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 607,919	\$ 732,120	\$ 732,120	\$ 745,475	\$ 745,475
101-30102	SHERIFF-O.M.N.I. SERVICES	\$ 253,537	\$ 185,680	\$ 185,680	\$ 121,882	\$ 121,884
101-30103	SHERIFF-ROAD PATROL	\$ 4,239,612	\$ 3,594,941	\$ 3,594,941	\$ 3,992,551	\$ 3,992,551

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010	2011	2011	2012	2013
		ACTUAL	AMENDED BUDGET	EXPENDITURES THROUGH OCTOBER	EXPENDED THROUGH DECEMBER	BUDGET
101-30104	SHERIFF-RECORDS	\$ 285,775	\$ 319,600	\$ 319,600	\$ 325,206	\$ 325,206
101-30105	SHERIFF-YOUTH SERVICES	\$ 201,303	\$ 239,910	\$ 239,910	\$ 241,768	\$ 241,768
101-30106	SHERIFF-DRUG ENFORCEMENT AGENCY	\$ 162,680	\$ 149,372	\$ 149,372	\$ 149,002	\$ 149,002
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 2,187,237	\$ 2,136,023	\$ 2,136,023	\$ 2,223,132	\$ 2,223,132
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 817,455	\$ 766,699	\$ 766,699	\$ 595,541	\$ 595,541
101-30115	SHERIFF-COMPLIANCE CONTRACT	\$ -	\$ 500	\$ 500	\$ 500	\$ 500
101-30152	SHERIFF - JUSTICE DEPT 2008-GB-T8-0062	\$ 24,659	\$ 5,837	\$ 5,837	\$ -	\$ -
101-30165	SHERIFF - BUREAU OF JUSTICE-SCAAP-2010	\$ 1,124	\$ -	\$ -	\$ -	\$ -
101-30166	SHERIFF - BUREAU OF JUSTICE-SCAAP-2006	\$ 4,240	\$ -	\$ -	\$ -	\$ -
101-30167	SHERIFF - BUREAU OF JUSTICE-SCAAP-2007	\$ 5,457	\$ -	\$ -	\$ -	\$ -
101-30168	SHERIFF - BUREAU OF JUSTICE-SCAAP-2008	\$ 2,115	\$ -	\$ -	\$ -	\$ -
101-30169	SHERIFF - BUREAU OF JUSTICE-SCAAP-2009	\$ 2,182	\$ -	\$ -	\$ -	\$ -
101-30170	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 22,745	\$ 22,745	\$ 22,407	\$ -
101-30171	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ 368	\$ 21,727	\$ 21,727	\$ 21,727	\$ -
101-30175	SHERIFF-JUSTICE DEPARTMENT GRANT	\$ -	\$ 20,812	\$ 20,812	\$ 18,438	\$ -
101-30178	SHERIFF-JUSTICE DEPT-2009-SB-B9-2232	\$ 3,791	\$ 74,848	\$ 74,848	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 473,590	\$ 487,256	\$ 487,256	\$ 388,540	\$ 388,540
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 70,857	\$ 38,023	\$ 38,023	\$ 72,637	\$ 72,637
101-32140	SHERIFF-BULLETPROOF VEST PROGRAM	\$ -	\$ 9,975	\$ 9,975	\$ -	\$ -
101-32163	SHERIFF-JUSTICE TRAINING GRANT	\$ 40,871	\$ 42,948	\$ 42,948	\$ 42,948	\$ 42,948
101-32165	SHERIFF-INTERSECTION ENFORCEMENT GRANT	\$ 71,146	\$ 67,000	\$ 67,000	\$ 67,469	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 42,320	\$ 52,351	\$ 52,351	\$ 54,465	\$ 54,465
101-33150	SHERIFF-MARINE-NO. BORDER INITIATIVE	\$ 5,901	\$ 20,610	\$ 20,610	\$ 15,000	\$ -
101-35100	SHERIFF-JAIL	\$ 4,994,979	\$ 5,291,210	\$ 5,291,210	\$ 5,294,271	\$ 5,293,671
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 219,678	\$ 208,878	\$ 208,878	\$ 245,246	\$ 245,246
101-35140	COMMUNITY CORRECTIONS	\$ 263,461	\$ 282,272	\$ 282,272	\$ 281,063	\$ 281,063
101-42600	EMERGENCY MANAGEMENT	\$ 275,653	\$ 342,408	\$ 342,408	\$ 299,787	\$ 299,787
101-42610	SDPEG EQUIPMENT GRANT	\$ 144,043	\$ -	\$ -	\$ -	\$ -
101-42652	SDPEG EQUIPMENT GRANT	\$ -	\$ 100,280	\$ 100,280	\$ -	\$ -
101-42660	2010 OPSG 2010-SS-TO-0009	\$ -	\$ 216,251	\$ 216,251	\$ 62,201	\$ 192,242
101-42670	2008 HOMELAND SECURITY	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -
101-42680	2006 HOMELAND SEC-UASI-SAP-3	\$ 110,873	\$ -	\$ -	\$ -	\$ -
101-42684	2007 HOMELAND SECURITY-UASI	\$ 4,905	\$ -	\$ -	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 333,058	\$ 406,289	\$ 406,289	\$ 413,102	\$ 413,102
	<b>SUB-TOTAL</b>	<b>\$ 17,498,290</b>	<b>\$ 17,558,092</b>	<b>\$ 17,558,092</b>	<b>\$ 17,274,573</b>	<b>\$ 17,244,274</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 320,539	\$ 328,782	\$ 328,782	\$ 291,571	\$ 292,065
101-68100	VETERANS BURIALS	\$ 32,290	\$ -	\$ -	\$ -	\$ -
101-68200	VETERANS BUREAU	\$ 44,171	\$ 58,866	\$ 58,866	\$ 36,592	\$ 36,592
101-68900	SOLDIER & SAILOR RELIEF COMMISSION	\$ 7,209	\$ -	\$ -	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 404,209</b>	<b>\$ 387,648</b>	<b>\$ 387,648</b>	<b>\$ 328,163</b>	<b>\$ 328,657</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 42,315,335</b>	<b>\$ 43,981,230</b>	<b>\$ 43,981,230</b>	<b>\$ 42,550,885</b>	<b>\$ 42,232,790</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 44,267,007</b>	<b>\$ 43,981,230</b>	<b>\$ 43,981,230</b>	<b>\$ 42,550,885</b>	<b>\$ 40,552,672</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ 1,680,118</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 288,912</b>	<b>\$ 282,112</b>	<b>\$ 282,112</b>	<b>\$ 264,920</b>	<b>\$ 264,920</b>
	<b>JUDICIAL</b>	<b>\$ 6,427,944</b>	<b>\$ 7,459,911</b>	<b>\$ 7,459,911</b>	<b>\$ 7,461,861</b>	<b>\$ 7,461,861</b>
	<b>STAFF AGENCIES</b>	<b>\$ 7,699,097</b>	<b>\$ 8,151,664</b>	<b>\$ 8,151,664</b>	<b>\$ 8,095,995</b>	<b>\$ 8,071,539</b>
	<b>OTHER</b>	<b>\$ 9,996,883</b>	<b>\$ 10,141,803</b>	<b>\$ 10,141,803</b>	<b>\$ 9,125,373</b>	<b>\$ 8,861,539</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 17,498,290</b>	<b>\$ 17,558,092</b>	<b>\$ 17,558,092</b>	<b>\$ 17,274,573</b>	<b>\$ 17,244,274</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 404,209</b>	<b>\$ 387,648</b>	<b>\$ 387,648</b>	<b>\$ 328,163</b>	<b>\$ 328,657</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 42,315,335</b>	<b>\$ 43,981,230</b>	<b>\$ 43,981,230</b>	<b>\$ 42,550,885</b>	<b>\$ 42,232,790</b>