

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2020			
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019	AMENDED	2020	2021	2022
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
	<b>LEGISLATIVE</b>					
101-10100	BOARD OF COMMISSIONERS	\$ 339,603	\$ 340,639	\$ 340,639	\$ 354,821	\$ 354,821
	<b>SUB-TOTAL</b>	<b>\$ 339,603</b>	<b>\$ 340,639</b>	<b>\$ 340,639</b>	<b>\$ 354,821</b>	<b>\$ 354,821</b>
	<b>JUDICIAL</b>					
101-13100	CIRCUIT COURTS	\$ 927,688	\$ 981,185	\$ 981,185	\$ 963,926	\$ 963,926
101-13600	DISTRICT COURT	\$ 2,800,946	\$ 2,844,444	\$ 2,844,444	\$ 2,834,929	\$ 2,834,929
101-13610	DISTRICT COURT - PROBATION	\$ 881,774	\$ 926,555	\$ 926,555	\$ 949,327	\$ 949,327
101-13650	DISTRICT COURT - VETERANS COURT	\$ 35,770	\$ 38,497	\$ 38,497	\$ 31,454	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 169,479	\$ 156,445	\$ 156,445	\$ 156,629	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,355,279	\$ 2,384,650	\$ 2,384,650	\$ 2,450,651	\$ 2,450,651
101-14900	COUNTY GUARDIAN	\$ 148,700	\$ 221,500	\$ 221,500	\$ 225,000	\$ 225,000
101-15100	ADULT PROBATION	\$ 14,885	\$ 16,352	\$ 16,352	\$ 16,352	\$ 16,362
	<b>SUB-TOTAL</b>	<b>\$ 7,334,520</b>	<b>\$ 7,569,628</b>	<b>\$ 7,569,628</b>	<b>\$ 7,628,268</b>	<b>\$ 7,440,195</b>
	<b>STAFF AGENCIES</b>					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 265,839	\$ 267,997	\$ 267,997	\$ 262,296	\$ 262,296
101-19101	FINANCE DEPARTMENT	\$ 368,810	\$ 389,805	\$ 389,805	\$ 392,270	\$ 392,270
101-21500	COUNTY CLERK	\$ 1,183,005	\$ 1,304,252	\$ 1,304,252	\$ 1,262,863	\$ 1,262,863
101-22800	INFORMATION SERVICES	\$ 856,513	\$ 917,089	\$ 917,089	\$ 921,778	\$ 921,778
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 416,154	\$ 464,057	\$ 464,057	\$ 429,689	\$ 429,689
101-25701	COUNTY EQUALIZATION	\$ 416,739	\$ 434,803	\$ 434,803	\$ 433,773	\$ 433,773
101-26105	EXTENSION SERVICE	\$ 255,109	\$ 263,140	\$ 263,140	\$ 263,731	\$ 263,731
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 929,674	\$ 1,076,938	\$ 1,076,938	\$ 1,086,139	\$ 1,044,010
101-26700	PROSECUTING ATTORNEY	\$ 2,184,668	\$ 2,210,449	\$ 2,210,449	\$ 2,277,515	\$ 2,281,115
101-26750	CRIME VICTIM WITNESS GRANT	\$ 200,040	\$ 239,367	\$ 239,367	\$ 244,754	\$ 244,754
101-26800	REGISTER OF DEEDS	\$ 254,765	\$ 273,109	\$ 273,109	\$ 257,612	\$ 257,612
101-27000	HUMAN RESOURCES	\$ 261,113	\$ 267,426	\$ 267,426	\$ 253,690	\$ 253,690
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 543,297	\$ 404,352	\$ 404,352	\$ 408,057	\$ 408,057
101-27520	SOIL EROSION	\$ 69,276	\$ 74,825	\$ 74,825	\$ 77,083	\$ 77,083
101-27900	BUILDING AUTHORITY	\$ 75	\$ 439	\$ 439	\$ 439	\$ 439
101-64800	MEDICAL EXAMINER	\$ 207,394	\$ 191,891	\$ 191,891	\$ 192,401	\$ 192,401
101-72000	COMMUNITY PLANNING/ENGAGEMENT	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
101-72100	COMMUNITY PLANNING/ENGAGEMENT	\$ 314,432	\$ 379,653	\$ 379,653	\$ 367,185	\$ 367,185
101-75100	PARKS AND RECREATION	\$ 233,158	\$ 243,495	\$ 243,495	\$ 236,314	\$ 221,729
	<b>SUB-TOTAL</b>	<b>\$ 9,022,571</b>	<b>\$ 9,453,087</b>	<b>\$ 9,453,087</b>	<b>\$ 9,367,589</b>	<b>\$ 9,314,475</b>
	<b>OTHER</b>					
101-24500	REMONUMENTATION	\$ 71,888	\$ 67,045	\$ 67,045	\$ 66,976	\$ 66,976
101-26200	ELECTIONS	\$ 3,139	\$ 358,029	\$ 358,029	\$ 43,179	\$ 153,179
101-29000	GENERAL COUNTY EXPENSE	\$ 386,940	\$ 583,100	\$ 583,100	\$ 538,766	\$ 538,766
101-70300	WOMEN EMPOWERING WOMEN GRANT	\$ 49,500	\$ -	\$ -	\$ -	\$ -
101-72300	PLAT BOARD	\$ 174	\$ 178	\$ 178	\$ 178	\$ 178
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
101-85100	INSURANCE, BONDS & FRINGES	\$ 685,136	\$ 182,709	\$ 182,709	\$ 180,715	\$ 180,715
101-89000	CONTINGENCIES	\$ -	\$ 447,882	\$ 447,882	\$ 482,529	\$ 186,100
101-97000	SPECIAL EXPENDITURES	\$ 1,304,095	\$ 1,301,572	\$ 1,301,572	\$ 1,302,358	\$ 1,303,313
101-97500	SPECIAL APPROPRIATIONS	\$ 7,918,474	\$ 8,068,716	\$ 8,068,716	\$ 7,181,833	\$ 7,377,167
	<b>SUB-TOTAL</b>	<b>\$ 10,449,129</b>	<b>\$ 11,039,065</b>	<b>\$ 11,039,065</b>	<b>\$ 9,826,368</b>	<b>\$ 9,836,228</b>
	<b>PUBLIC SAFETY</b>					
101-26511	I.C.E. OPERATIONS	\$ 59,094	\$ 21,300	\$ 21,300	\$ -	\$ -
101-26515	COURTHOUSE SECURITY	\$ 115,750	\$ 116,493	\$ 116,493	\$ 116,925	\$ 116,925
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,839,938	\$ 1,992,690	\$ 1,992,690	\$ 1,942,443	\$ 1,942,443
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 567,512	\$ 617,305	\$ 617,305	\$ 623,118	\$ 623,118

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019	AMENDED	2020	2021	2022
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 383,053	\$ 415,295	\$ 415,295	\$ 402,276	\$ 402,276
101-30103	SHERIFF-ROAD PATROL	\$ 5,234,032	\$ 5,610,072	\$ 5,610,072	\$ 5,513,879	\$ 5,513,879
101-30104	SHERIFF-RECORDS	\$ 320,846	\$ 322,596	\$ 322,596	\$ 316,758	\$ 316,758
101-30105	SHERIFF-YOUTH SERVICES	\$ 144,258	\$ 150,309	\$ 150,309	\$ 155,139	\$ 155,139
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,759,671	\$ 2,045,853	\$ 2,045,853	\$ 2,005,307	\$ 2,005,307
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 675,841	\$ 784,805	\$ 784,805	\$ 742,067	\$ 742,067
101-30152	SHERIFF - BUREAU OF JUSTICE	\$ -	\$ 43,419	\$ 43,419	\$ -	\$ -
101-30155	SHERIFF - BUREAU OF JUSTICE	\$ 4,402	\$ 8,118	\$ 8,118	\$ -	\$ -
101-30200	SHERIFF-SPECIAL RESPONSE TEAM	\$ 52,021	\$ 51,004	\$ 51,004	\$ 39,858	\$ 39,858
101-30400	SHERIFF-RECORDS MANAGEMENT SYSTEM	\$ 493,782	\$ 119,776	\$ 119,776	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 224,657	\$ 243,248	\$ 243,248	\$ 337,304	\$ 337,304
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 53,790	\$ 83,320	\$ 83,320	\$ 77,021	\$ 77,021
101-32145	SHERIFF-TRAFFIC ENFORCEMENT OWI	\$ 2,921	\$ 34,994	\$ 34,994	\$ -	\$ -
101-32146	SHERIFF-TRAFFIC ENFORCEMENT SEATBELT	\$ 4,968	\$ 4,905	\$ 4,905	\$ -	\$ -
101-32147	SHERIFF-TRAFFIC ENFORCEMENT PT-19-06	\$ 21,544	\$ -	\$ -	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 15,427	\$ 32,734	\$ 32,734	\$ 29,739	\$ 29,739
101-35100	SHERIFF-JAIL	\$ 5,113,393	\$ 5,558,774	\$ 5,558,774	\$ 5,246,940	\$ 5,225,775
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 25,491	\$ 52,923	\$ 52,923	\$ 52,726	\$ 52,726
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 460,834	\$ 388,874	\$ 388,874	\$ 618,000	\$ 618,000
101-35140	COMMUNITY CORRECTIONS	\$ 369,028	\$ 395,751	\$ 395,751	\$ 421,889	\$ 421,889
101-42600	EMERGENCY MANAGEMENT	\$ 323,352	\$ 361,870	\$ 361,870	\$ 354,427	\$ 354,427
101-42601	EMERGENCY MANAGEMENT-DONATION	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -
101-42666	OPSG FY2016	\$ 8,221	\$ -	\$ -	\$ -	\$ -
101-42667	OPSG FY2017	\$ 36,810	\$ 79,696	\$ 79,696	\$ -	\$ -
101-42675	UASI 2016 GRANT	\$ 35,660	\$ -	\$ -	\$ -	\$ -
101-42676	UASI 2017 GRANT	\$ 219,327	\$ 65,890	\$ 65,890	\$ -	\$ -
101-42678	UASI 2018 GRANT	\$ 2,278	\$ 285,928	\$ 285,928	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 542,649	\$ 573,711	\$ 573,711	\$ 588,472	\$ 547,387
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ 8,901	\$ 10,000	\$ 10,000	\$ -	\$ -
	<b>SUB-TOTAL</b>	<b>\$ 19,119,451</b>	<b>\$ 20,481,654</b>	<b>\$ 20,481,654</b>	<b>\$ 19,584,288</b>	<b>\$ 19,522,038</b>
	<b>PUBLIC WELFARE</b>					
101-67200	COMMISSION ON AGING	\$ 199,111	\$ 217,983	\$ 217,983	\$ 223,055	\$ 223,055
101-68200	VETERANS BUREAU	\$ 45,840	\$ 49,758	\$ 49,758	\$ 50,367	\$ 50,367
	<b>SUB-TOTAL</b>	<b>\$ 244,951</b>	<b>\$ 267,741</b>	<b>\$ 267,741</b>	<b>\$ 273,422</b>	<b>\$ 273,422</b>
	<b>SUB-TOTAL EXPENDITURES &amp; APPROPRIATIONS</b>	<b>\$ 46,510,225</b>	<b>\$ 49,151,814</b>	<b>\$ 49,151,814</b>	<b>\$ 47,034,756</b>	<b>\$ 46,741,179</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>\$ 48,574,250</b>	<b>\$ 49,151,814</b>	<b>\$ 49,151,814</b>	<b>\$ 47,034,756</b>	<b>\$ 47,504,528</b>
	<b>REVENUE (OVER) UNDER EXPENDITURES</b>				<b>\$ -</b>	<b>\$ (763,349)</b>
	<b>SUMMARY OF GENERAL FUND TOTALS</b>					
	<b>LEGISLATIVE</b>	<b>\$ 339,603</b>	<b>\$ 340,639</b>	<b>\$ 340,639</b>	<b>\$ 354,821</b>	<b>\$ 354,821</b>
	<b>JUDICIAL</b>	<b>\$ 7,334,520</b>	<b>\$ 7,569,628</b>	<b>\$ 7,569,628</b>	<b>\$ 7,628,268</b>	<b>\$ 7,440,195</b>
	<b>STAFF AGENCIES</b>	<b>\$ 9,022,571</b>	<b>\$ 9,453,087</b>	<b>\$ 9,453,087</b>	<b>\$ 9,367,589</b>	<b>\$ 9,314,475</b>
	<b>OTHER</b>	<b>\$ 10,449,129</b>	<b>\$ 11,039,065</b>	<b>\$ 11,039,065</b>	<b>\$ 9,826,368</b>	<b>\$ 9,836,228</b>
	<b>PUBLIC SAFETY</b>	<b>\$ 19,119,451</b>	<b>\$ 20,481,654</b>	<b>\$ 20,481,654</b>	<b>\$ 19,584,288</b>	<b>\$ 19,522,038</b>
	<b>PUBLIC WELFARE</b>	<b>\$ 244,951</b>	<b>\$ 267,741</b>	<b>\$ 267,741</b>	<b>\$ 273,422</b>	<b>\$ 273,422</b>
	<b>SUMMARY EXPENDITURE TOTALS</b>	<b>\$ 46,510,225</b>	<b>\$ 49,151,814</b>	<b>\$ 49,151,814</b>	<b>\$ 47,034,756</b>	<b>\$ 46,741,179</b>