

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2021			
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020	AMENDED	2021	2022	2023
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
	LEGISLATIVE					
101-10100	BOARD OF COMMISSIONERS	\$ 331,236	\$ 354,821	\$ 354,821	\$ 323,905	\$ 339,192
	SUB-TOTAL	\$ 331,236	\$ 354,821	\$ 354,821	\$ 323,905	\$ 339,192
	JUDICIAL					
101-13100	CIRCUIT COURTS	\$ 916,959	\$ 1,024,926	\$ 1,024,926	\$ 1,027,596	\$ 1,075,249
101-13600	DISTRICT COURT	\$ 2,763,701	\$ 2,871,674	\$ 2,871,674	\$ 3,068,874	\$ 3,243,914
101-13610	DISTRICT COURT - PROBATION	\$ 878,085	\$ 949,327	\$ 949,327	\$ 971,958	\$ 1,044,541
101-13650	DISTRICT COURT - VETERANS COURT	\$ 43,627	\$ 34,261	\$ 34,261	\$ 35,145	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 160,412	\$ 156,629	\$ 156,629	\$ 148,245	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,245,378	\$ 2,450,651	\$ 2,450,651	\$ 2,568,573	\$ 2,690,078
101-14900	COUNTY GUARDIAN	\$ 221,500	\$ 225,000	\$ 225,000	\$ 247,500	\$ 247,500
101-15100	ADULT PROBATION	\$ 10,372	\$ 17,052	\$ 17,052	\$ 17,052	\$ 17,052
	SUB-TOTAL	\$ 7,240,035	\$ 7,729,520	\$ 7,729,520	\$ 8,084,943	\$ 8,318,334
	STAFF AGENCIES					
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 267,453	\$ 262,296	\$ 262,296	\$ 288,461	\$ 308,547
101-19101	FINANCE DEPARTMENT	\$ 372,186	\$ 393,784	\$ 393,784	\$ 529,054	\$ 562,180
101-21500	COUNTY CLERK	\$ 1,220,318	\$ 1,293,653	\$ 1,293,653	\$ 1,386,460	\$ 1,474,206
101-22800	INFORMATION SERVICES	\$ 897,086	\$ 921,778	\$ 921,778	\$ 969,013	\$ 969,013
101-22801	IT STATE GRANT	\$ 62,512	\$ -	\$ -	\$ -	\$ -
101-25300	COUNTY TREASURER	\$ 458,558	\$ 429,718	\$ 429,718	\$ 443,158	\$ 463,358
101-25701	COUNTY EQUALIZATION	\$ 431,051	\$ 433,861	\$ 433,861	\$ 499,551	\$ 531,199
101-26105	EXTENSION SERVICE	\$ 260,726	\$ 263,731	\$ 263,731	\$ 268,130	\$ 268,130
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 943,719	\$ 1,130,763	\$ 1,130,763	\$ 1,006,180	\$ 1,029,270
101-26700	PROSECUTING ATTORNEY	\$ 2,194,388	\$ 2,275,035	\$ 2,275,035	\$ 2,481,661	\$ 2,609,613
101-26750	CRIME VICTIM WITNESS GRANT	\$ 212,536	\$ 244,754	\$ 244,754	\$ 255,226	\$ 269,789
101-26800	REGISTER OF DEEDS	\$ 252,898	\$ 257,612	\$ 257,612	\$ 233,579	\$ 249,522
101-27000	HUMAN RESOURCES	\$ 228,837	\$ 253,751	\$ 253,751	\$ 283,132	\$ 300,840
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 314,885	\$ 408,057	\$ 408,057	\$ 402,545	\$ 418,920
101-27520	SOIL EROSION	\$ 73,272	\$ 77,083	\$ 77,083	\$ 84,386	\$ 91,505
101-27900	BUILDING AUTHORITY	\$ -	\$ 439	\$ 439	\$ 439	\$ 439
101-64800	MEDICAL EXAMINER	\$ 226,380	\$ 192,401	\$ 192,401	\$ 192,754	\$ 194,683
101-72000	BE COUNTED CENSUS CAMPAIGN	\$ 50,000	\$ -	\$ -	\$ -	\$ -
101-72100	COMMUNITY PLANNING/ENGAGEMENT	\$ 365,518	\$ 367,185	\$ 367,185	\$ 378,868	\$ 348,401
101-75100	PARKS AND RECREATION	\$ 248,208	\$ 248,119	\$ 248,119	\$ 254,424	\$ 261,016
	SUB-TOTAL	\$ 9,080,529	\$ 9,454,019	\$ 9,454,019	\$ 9,957,021	\$ 10,350,631
	OTHER					
101-24500	REMONUMENTATION	\$ 61,543	\$ 66,976	\$ 66,976	\$ 58,856	\$ 58,856
101-26200	ELECTIONS	\$ 213,210	\$ 57,179	\$ 57,179	\$ 68,180	\$ 68,180
101-29000	GENERAL COUNTY EXPENSE	\$ 375,317	\$ 503,773	\$ 503,773	\$ 460,247	\$ 460,247
101-70400	COMMUNITY FORESTRY GRANT PROGRAM	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -
101-72300	PLAT BOARD	\$ -	\$ 178	\$ 178	\$ 178	\$ 178
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72819	CDBG-CV1 CARES B-20-DW-26-0001	\$ 95,655	\$ -	\$ -	\$ -	\$ -
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 50	\$ 50	\$ 50	\$ 50
101-85100	INSURANCE, BONDS & FRINGES	\$ 183,015	\$ 180,715	\$ 180,715	\$ 180,200	\$ 180,200
101-89000	CONTINGENCIES	\$ -	\$ 384,529	\$ 384,529	\$ 100,000	\$ 100,000
101-97000	SPECIAL EXPENDITURES	\$ 1,309,856	\$ 1,302,358	\$ 1,302,358	\$ 1,320,186	\$ 1,321,313
101-97500	SPECIAL APPROPRIATIONS	\$ 8,368,316	\$ 9,179,158	\$ 9,179,158	\$ 8,734,420	\$ 8,740,781
	SUB-TOTAL	\$ 10,636,696	\$ 11,706,700	\$ 11,706,700	\$ 10,952,101	\$ 10,959,589

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2020	AMENDED	2021	2022	2023
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
	PUBLIC SAFETY					
101-26515	COURTHOUSE SECURITY	\$ 117,885	\$ 116,925	\$ 116,925	\$ 128,352	\$ 128,352
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,973,279	\$ 2,044,054	\$ 2,044,054	\$ 2,026,040	\$ 2,092,980
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 601,287	\$ 623,118	\$ 623,118	\$ 729,679	\$ 754,637
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 341,771	\$ 358,276	\$ 358,276	\$ 237,917	\$ 252,176
101-30103	SHERIFF-ROAD PATROL	\$ 5,256,916	\$ 5,504,063	\$ 5,504,063	\$ 6,477,004	\$ 6,774,110
101-30104	SHERIFF-RECORDS	\$ 323,102	\$ 316,758	\$ 316,758	\$ 356,589	\$ 381,416
101-30105	SHERIFF-YOUTH SERVICES	\$ 151,085	\$ 155,139	\$ 155,139	\$ 160,805	\$ 166,824
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,897,839	\$ 2,005,307	\$ 2,005,307	\$ 2,248,026	\$ 2,332,725
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 739,298	\$ 742,067	\$ 742,067	\$ 715,117	\$ 741,260
101-30200	SHERIFF-SPECIAL RESPONSE TEAM	\$ 45,378	\$ 39,858	\$ 39,858	\$ 39,293	\$ 39,293
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 310,225	\$ 337,304	\$ 337,304	\$ 324,243	\$ 333,831
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 115,168	\$ 77,021	\$ 77,021	\$ 76,730	\$ 76,730
101-33100	SHERIFF-MARINE SAFETY	\$ 6,755	\$ 165,580	\$ 165,580	\$ 53,898	\$ 53,898
101-35100	SHERIFF-JAIL	\$ 5,156,735	\$ 5,277,903	\$ 5,277,903	\$ 5,319,520	\$ 5,932,084
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 11,507	\$ 52,726	\$ 52,726	\$ 52,906	\$ 52,906
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 898,448	\$ 618,000	\$ 618,000	\$ 552,578	\$ 552,578
101-35140	COMMUNITY CORRECTIONS	\$ 355,322	\$ 421,889	\$ 421,889	\$ 427,440	\$ 437,518
101-42600	EMERGENCY MANAGEMENT	\$ 341,881	\$ 354,427	\$ 354,427	\$ 361,385	\$ 383,910
101-42667	OPSG FY2017	\$ 38,429	\$ -	\$ -	\$ -	\$ -
101-42668	OPSG FY2018	\$ 24,997	\$ 175,003	\$ 175,003	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 574,708	\$ 588,472	\$ 588,472	\$ 533,559	\$ 567,824
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ 5,507	\$ 4,493	\$ 4,493	\$ -	\$ -
	SUB-TOTAL	\$ 19,287,522	\$ 19,978,383	\$ 19,978,383	\$ 20,821,081	\$ 22,055,052
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 203,690	\$ 223,655	\$ 223,655	\$ 231,995	\$ 244,307
101-68200	VETERANS BUREAU	\$ 45,956	\$ 50,367	\$ 50,367	\$ 36,504	\$ 39,004
	SUB-TOTAL	\$ 249,646	\$ 274,022	\$ 274,022	\$ 268,499	\$ 283,311
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 46,825,663	\$ 49,497,466	\$ 49,497,466	\$ 50,407,550	\$ 52,306,109
	TOTAL GENERAL FUND REVENUE	\$ 49,549,857	\$ 50,161,298	\$ 50,161,298	\$ 50,407,550	\$ 51,208,618
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ 1,097,491
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 331,236	\$ 354,821	\$ 354,821	\$ 323,905	\$ 339,192
	JUDICIAL	\$ 7,240,035	\$ 7,729,520	\$ 7,729,520	\$ 8,084,943	\$ 8,318,334
	STAFF AGENCIES	\$ 9,080,529	\$ 9,454,019	\$ 9,454,019	\$ 9,957,021	\$ 10,350,631
	OTHER	\$ 10,636,696	\$ 11,706,700	\$ 11,706,700	\$ 10,952,101	\$ 10,959,589
	PUBLIC SAFETY	\$ 19,287,522	\$ 19,978,383	\$ 19,978,383	\$ 20,821,081	\$ 22,055,052
	PUBLIC WELFARE	\$ 249,646	\$ 274,022	\$ 274,022	\$ 268,499	\$ 283,311
	SUMMARY EXPENDITURE TOTALS	\$ 46,825,663	\$ 49,497,466	\$ 49,497,466	\$ 50,407,550	\$ 52,306,109