

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS						
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018	2019	2019	2020	2021
		ACTUAL	AMENDED BUDGET THROUGH SEPTEMBER	REVENUE EXPECTED THROUGH DECEMBER	BUDGET	BUDGET
LEGISLATIVE						
101-10100	BOARD OF COMMISSIONERS	\$ 329,401	\$ 340,174	\$ 340,174	\$ 341,289	\$ 348,657
	SUB-TOTAL	\$ 329,401	\$ 340,174	\$ 340,174	\$ 341,289	\$ 348,657
JUDICIAL						
101-13100	CIRCUIT COURTS	\$ 1,236,512	\$ 949,632	\$ 949,632	\$ 948,035	\$ 965,534
101-13600	DISTRICT COURT	\$ 2,915,052	\$ 2,788,527	\$ 2,788,527	\$ 2,825,633	\$ 2,894,446
101-13610	DISTRICT COURT - PROBATION	\$ 974,248	\$ 899,768	\$ 899,768	\$ 927,055	\$ 956,335
101-13650	DISTRICT COURT - VETERANS COURT	\$ 27,174	\$ 33,516	\$ 33,516	\$ 27,108	\$ -
101-13660	DISTRICT COURT - MENTAL HEALTH PSC	\$ 124,041	\$ 131,155	\$ 131,155	\$ 156,445	\$ -
101-14800	PROBATE COURT & PROBATE JUVENILE	\$ 2,394,211	\$ 2,394,326	\$ 2,394,326	\$ 2,387,610	\$ 2,439,725
101-14900	COUNTY GUARDIAN	\$ 128,250	\$ 146,500	\$ 146,500	\$ 221,500	\$ 255,000
101-15100	ADULT PROBATION	\$ 15,250	\$ 16,310	\$ 16,310	\$ 16,310	\$ 16,310
	SUB-TOTAL	\$ 7,814,739	\$ 7,359,734	\$ 7,359,734	\$ 7,509,696	\$ 7,527,350
STAFF AGENCIES						
101-17200	ADMINISTRATOR/CHIEF FINANCIAL OFFICER	\$ 258,373	\$ 266,636	\$ 266,636	\$ 269,047	\$ 277,532
101-19101	FINANCE DEPARTMENT	\$ 356,159	\$ 374,180	\$ 374,180	\$ 391,405	\$ 400,023
101-21500	COUNTY CLERK	\$ 1,172,635	\$ 1,219,535	\$ 1,219,535	\$ 1,284,552	\$ 1,319,290
101-22800	INFORMATION SERVICES	\$ 819,327	\$ 871,673	\$ 871,673	\$ 920,889	\$ 948,300
101-25300	COUNTY TREASURER	\$ 386,306	\$ 437,526	\$ 437,526	\$ 465,107	\$ 478,436
101-25701	COUNTY EQUALIZATION	\$ 404,854	\$ 426,248	\$ 426,248	\$ 437,503	\$ 449,909
101-26105	EXTENSION SERVICE	\$ 216,722	\$ 256,377	\$ 256,377	\$ 262,840	\$ 269,440
101-26510	PURCHASING AND PROPERTY MAINTENANCE	\$ 853,143	\$ 978,643	\$ 978,643	\$ 1,053,623	\$ 1,075,694
101-26700	PROSECUTING ATTORNEY	\$ 2,188,913	\$ 2,155,261	\$ 2,155,261	\$ 2,213,199	\$ 2,287,185
101-26750	CRIME VICTIM WITNESS GRANT	\$ 170,628	\$ 191,710	\$ 191,710	\$ 239,467	\$ 239,900
101-26800	REGISTER OF DEEDS	\$ 248,261	\$ 262,205	\$ 262,205	\$ 265,109	\$ 270,734
101-27000	HUMAN RESOURCES	\$ 248,343	\$ 266,694	\$ 266,694	\$ 277,676	\$ 285,555
101-27500	DRAIN COMM/COUNTY AGENCY	\$ 338,839	\$ 649,504	\$ 649,504	\$ 405,252	\$ 416,530
101-27520	SOIL EROSION	\$ 63,917	\$ 66,016	\$ 66,016	\$ 75,425	\$ 78,212
101-27900	BUILDING AUTHORITY	\$ 125	\$ 310	\$ 310	\$ 439	\$ 439
101-64800	MEDICAL EXAMINER	\$ 241,707	\$ 190,569	\$ 190,569	\$ 191,891	\$ 192,724
101-72100	COMMUNITY PLANNING/ENGAGEMENT	\$ 270,717	\$ 357,501	\$ 357,501	\$ 364,332	\$ 371,522
101-75100	PARKS AND RECREATION	\$ 210,692	\$ 204,855	\$ 204,855	\$ 287,545	\$ 253,181
	SUB-TOTAL	\$ 8,449,660	\$ 9,175,443	\$ 9,175,443	\$ 9,405,301	\$ 9,614,606
OTHER						
101-24500	REMONUMENTATION	\$ 71,953	\$ 73,199	\$ 73,199	\$ 67,045	\$ 67,045
101-26200	ELECTIONS	\$ 143,577	\$ 63,700	\$ 63,700	\$ 358,029	\$ 249,863
101-29000	GENERAL COUNTY EXPENSE	\$ 300,930	\$ 446,878	\$ 446,878	\$ 549,500	\$ 489,500
101-70300	WOMEN EMPOWERING WOMEN GRANT	\$ 67,675	\$ 49,500	\$ 49,500	\$ -	\$ -
101-72300	PLAT BOARD	\$ -	\$ 150	\$ 150	\$ 178	\$ 178
101-72800	ECONOMIC DEVELOPMENT	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784	\$ 29,784
101-72900	STATE BOUNDARY COMMISSION	\$ -	\$ 150	\$ 150	\$ 50	\$ 50
101-85100	INSURANCE, BONDS & FRINGES	\$ 190,425	\$ 682,817	\$ 682,817	\$ 182,709	\$ 182,709
101-89000	CONTINGENCIES	\$ -	\$ 1,077,496	\$ 1,077,496	\$ 823,925	\$ 308,768
101-97000	SPECIAL EXPENDITURES	\$ 1,286,299	\$ 1,306,864	\$ 1,306,864	\$ 1,301,572	\$ 1,303,313
101-97500	SPECIAL APPROPRIATIONS	\$ 7,675,473	\$ 7,499,371	\$ 7,499,371	\$ 7,003,716	\$ 7,302,085
	SUB-TOTAL	\$ 9,766,117	\$ 11,229,909	\$ 11,229,909	\$ 10,316,508	\$ 9,933,295
PUBLIC SAFETY						
101-26511	I.C.E. OPERATIONS	\$ 56,121	\$ 61,300	\$ 61,300	\$ 61,300	\$ 61,300
101-26515	COURTHOUSE SECURITY	\$ 111,562	\$ 115,570	\$ 115,570	\$ 116,493	\$ 116,493
101-30100	SHERIFF-ADMIN, ROAD PATROL & SPEC INV	\$ 1,817,691	\$ 1,894,073	\$ 1,894,073	\$ 1,979,204	\$ 2,012,832
101-30101	SHERIFF-DETECTIVE BUREAU	\$ 530,257	\$ 566,603	\$ 566,603	\$ 617,305	\$ 633,458
101-30102	SHERIFF-M.A.N.T.I.S. SERVICES	\$ 281,263	\$ 370,578	\$ 370,578	\$ 415,295	\$ 425,511
101-30103	SHERIFF-ROAD PATROL	\$ 4,625,361	\$ 5,101,011	\$ 5,101,011	\$ 5,730,382	\$ 5,930,226

GENERAL FUND						
SUMMARY OF EXPENDITURES & APPROPRIATIONS			2019	2019		
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018	AMENDED	REVENUE	2020	2021
		ACTUAL	BUDGET	EXPECTED	BUDGET	BUDGET
			THROUGH	THROUGH		
			SEPTEMBER	DECEMBER		
101-30104	SHERIFF-RECORDS	\$ 329,429	\$ 330,167	\$ 330,167	\$ 322,596	\$ 334,469
101-30105	SHERIFF-YOUTH SERVICES	\$ 137,457	\$ 138,943	\$ 138,943	\$ 150,309	\$ 154,497
101-30110	SHERIFF-CONTRACTUAL-LOCAL UNITS	\$ 1,733,054	\$ 1,950,703	\$ 1,950,703	\$ 2,045,853	\$ 2,139,465
101-30111	SHERIFF-CONTRACTUAL-SCHOOLS	\$ 483,030	\$ 669,710	\$ 669,710	\$ 784,805	\$ 807,556
101-30155	SHERIFF - BUREAU OF JUSTICE	\$ 2,249	\$ 12,520	\$ 12,520	\$ -	\$ -
101-30199	SHERIFF-AVIATION UNIT	\$ 28,166	\$ -	\$ -	\$ -	\$ -
101-30200	SHERIFF-SPECIAL RESPONSE TEAM	\$ 5,594	\$ 63,189	\$ 63,189	\$ 52,404	\$ 52,404
101-30400	SHERIFF-RECORDS MANAGEMENT SYSTEM	\$ -	\$ 605,775	\$ 605,775	\$ -	\$ -
101-31600	SHERIFF-SECONDARY ROAD PATROL	\$ 268,903	\$ 317,009	\$ 317,009	\$ -	\$ -
101-31700	SHERIFF-SPECIAL CONTRACTUAL	\$ 50,397	\$ 76,922	\$ 76,922	\$ 83,320	\$ 83,320
101-32145	SHERIFF-TRAFFIC ENFORCEMENT OWI	\$ -	\$ 37,915	\$ 37,915	\$ -	\$ -
101-32146	SHERIFF-TRAFFIC ENFORCEMENT SEATBELT	\$ -	\$ 9,874	\$ 9,874	\$ -	\$ -
101-32147	SHERIFF-TRAFFIC ENFORCEMENT PT-19-06	\$ 11,486	\$ 38,514	\$ 38,514	\$ -	\$ -
101-32148	SHERIFF-TRAFFIC ENFORCEMENT PT-18-15	\$ 47,837	\$ 54,350	\$ 54,350	\$ -	\$ -
101-33100	SHERIFF-MARINE SAFETY	\$ 27,473	\$ 38,791	\$ 38,791	\$ 32,734	\$ 32,734
101-35100	SHERIFF-JAIL	\$ 4,786,166	\$ 5,164,569	\$ 5,164,569	\$ 5,528,261	\$ 5,364,331
101-35103	SHERIFF-WORK RELEASE PROGRAM	\$ 44,189	\$ 26,496	\$ 26,496	\$ 46,323	\$ 46,323
101-35105	SHERIFF-JAIL MEDICAL SERVICES	\$ 533,350	\$ 383,967	\$ 383,967	\$ 388,874	\$ 399,030
101-35140	COMMUNITY CORRECTIONS	\$ 367,680	\$ 376,170	\$ 376,170	\$ 395,951	\$ 403,272
101-42600	EMERGENCY MANAGEMENT	\$ 323,471	\$ 335,073	\$ 335,073	\$ 363,920	\$ 372,176
101-42601	EMERGENCY MANAGEMENT-DONATION	\$ 8,637	\$ -	\$ -	\$ -	\$ -
101-42665	OPSG FY2015	\$ 15,159	\$ -	\$ -	\$ -	\$ -
101-42666	OPSG FY2016	\$ 43,822	\$ 53,544	\$ 53,544	\$ -	\$ -
101-42667	OPSG FY2017	\$ -	\$ 116,505	\$ 116,505	\$ -	\$ -
101-42674	UASI 2015 GRANT	\$ 94,194	\$ -	\$ -	\$ -	\$ -
101-42675	UASI 2016 GRANT	\$ 211,397	\$ 67,388	\$ 67,388	\$ -	\$ -
101-42676	UASI 2017 GRANT	\$ 98,975	\$ 285,218	\$ 285,218	\$ -	\$ -
101-43000	ANIMAL CONTROL	\$ 492,411	\$ 527,343	\$ 527,343	\$ 560,381	\$ 575,846
101-43002	ANIMAL CONTROL-TWO SEVEN OH GRANT	\$ 4,461	\$ 10,000	\$ 10,000	\$ -	\$ -
	SUB-TOTAL	\$ 17,571,240	\$ 19,799,790	\$ 19,799,790	\$ 19,675,710	\$ 19,945,243
	PUBLIC WELFARE					
101-67200	COMMISSION ON AGING	\$ 215,186	\$ 206,074	\$ 206,074	\$ 218,733	\$ 224,244
101-68200	VETERANS BUREAU	\$ 43,253	\$ 47,826	\$ 47,826	\$ 50,358	\$ 51,203
	SUB-TOTAL	\$ 258,439	\$ 253,900	\$ 253,900	\$ 269,091	\$ 275,447
	SUB-TOTAL EXPENDITURES & APPROPRIATIONS	\$ 44,189,596	\$ 48,158,949	\$ 48,158,949	\$ 47,517,595	\$ 47,644,598
	TOTAL GENERAL FUND REVENUE	\$ 46,544,671	\$ 48,158,949	\$ 48,158,949	\$ 47,517,595	\$ 48,536,734
	REVENUE (OVER) UNDER EXPENDITURES				\$ -	\$ (892,136)
	SUMMARY OF GENERAL FUND TOTALS					
	LEGISLATIVE	\$ 329,401	\$ 340,174	\$ 340,174	\$ 341,289	\$ 348,657
	JUDICIAL	\$ 7,814,739	\$ 7,359,734	\$ 7,359,734	\$ 7,509,696	\$ 7,527,350
	STAFF AGENCIES	\$ 8,449,660	\$ 9,175,443	\$ 9,175,443	\$ 9,405,301	\$ 9,614,606
	OTHER	\$ 9,766,117	\$ 11,229,909	\$ 11,229,909	\$ 10,316,508	\$ 9,933,295
	PUBLIC SAFETY	\$ 17,571,240	\$ 19,799,790	\$ 19,799,790	\$ 19,675,710	\$ 19,945,243
	PUBLIC WELFARE	\$ 258,439	\$ 253,900	\$ 253,900	\$ 269,091	\$ 275,447
	SUMMARY EXPENDITURE TOTALS	\$ 44,189,596	\$ 48,158,949	\$ 48,158,949	\$ 47,517,595	\$ 47,644,598