

Fund/Org		Approved 2023 budget	Total Adjustment - Expenses	Amended 2023 budget
EXPENSES				
General Fund				
10100001	GENERAL FUND - GENERAL REVENUE			\$ -
10110100	BOARD OF COMMISSIONERS	\$ 605,148		\$ 605,148
10117200	COUNTY ADMINISTRATION	\$ 497,365	\$ 16,995	\$ 514,360
10121200	FISCAL SERVICES	\$ 726,129		\$ 726,129
10121500	COUNTY CLERK	\$ 387,176		\$ 387,176
10121599	COUNTY CLERK CIRCUIT CRT	\$ 919,192		\$ 919,192
10122300	INTERNAL/EXTERNAL AUDITS	\$ 56,150		\$ 56,150
10122800	INFORMATION TECHNOLOGY	\$ -		\$ -
10124800	TAX ALLOCATION BOARD	\$ 1,500		\$ 1,500
10124900	PLAT BOARD	\$ 500		\$ 500
10125300	COUNTY TREASURER	\$ 1,171,886		\$ 1,171,886
10125700	EQUALIZATION	\$ 274,563		\$ 274,563
10126200	ELECTIONS	\$ 166,059		\$ 166,059
10126500	FACILITIES SERVICE	\$ 168,045		\$ 168,045
10126600	ATTORNEY/COUNSEL	\$ 96,353	\$ 25,000	\$ 121,353
10127000	HUMAN RESOURCES	\$ 733,476		\$ 733,476
10128100	CENTRAL SERVICE JUDICIAL	\$ 2,434,036		\$ 2,434,036
10128200	APPELLATE COURT	\$ 62,460		\$ 62,460
10128300	CIRCUIT COURT	\$ 1,341,413		\$ 1,341,413
10128400	JUVENILE COURT	\$ 1,151,485		\$ 1,151,485
10128500	GUARDIANSHIP	\$ 8,400		\$ 8,400
10128600	DISTRICT COURT	\$ 2,013,722		\$ 2,013,722
10129400	PROBATE COURT	\$ 763,994		\$ 763,994
10129500	PROBATION	\$ 62,857		\$ 62,857
10129600	PROSECUTING ATTORNEY	\$ 2,009,929	\$ 224	\$ 2,010,153
10129617	PROS ATTY FAMILY SUPPORT	\$ 115,472		\$ 115,472
10130100	SHERIFF	\$ 9,385,453	\$ 7,463	\$ 9,392,916
10130106	SHERIFF - TRAFFIC	\$ 84,184	\$ (79,093)	\$ 5,091
10130143	SHERIFF - ANIMAL CNTRL	\$ 232,105	\$ 800	\$ 232,905
10130400	COURT SECURITY	\$ 328,849		\$ 328,849
10135100	JAIL	\$ 10,606,300	\$ 235,681	\$ 10,841,981
10142600	EMERGENCY MNGMT	\$ 287,194		\$ 287,194
10143000	ANIMAL SERVICES	\$ 756,535		\$ 756,535

Approved 2023 budget	Total Adjustment - Revenues	Amended 2023 budget
REVENUES		
General Fund		
\$ (44,487,046)	\$ (2,562,000)	\$ (47,049,046)
\$ -		\$ -
\$ -		\$ -
\$ (39,919)		\$ (39,919)
\$ (215,400)	\$ (7,475)	\$ (222,875)
\$ (477,237)		\$ (477,237)
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ (92,450)		\$ (92,450)
\$ (32,000)		\$ (32,000)
\$ (12,750)	\$ (20,000)	\$ (32,750)
\$ (261,740)		\$ (261,740)
\$ -		\$ -
\$ (1,109)		\$ (1,109)
\$ (481,876)		\$ (481,876)
\$ -		\$ -
\$ (234,747)		\$ (234,747)
\$ (315,939)		\$ (315,939)
\$ (15,200)		\$ (15,200)
\$ (2,361,275)		\$ (2,361,275)
\$ (245,049)		\$ (245,049)
\$ -		\$ -
\$ (7,861)		\$ (7,861)
\$ -		\$ -
\$ (1,074,871)	\$ 4,660	\$ (1,070,211)
\$ -		\$ -
\$ -	\$ (2,500)	\$ (2,500)
\$ -		\$ -
\$ (2,980,475)	\$ (82,000)	\$ (3,062,475)
\$ (41,500)		\$ (41,500)
\$ (178,700)		\$ (178,700)

Fund/Org		Approved 2023 budget	Total Adjustment - Expenses	Amended 2023 budget
EXPENSES				
General Fund				
10144100	DEPT OF PUBLIC WORKS	\$ 244,557		\$ 244,557
10144200	DRAIN COMMISSIONER	\$ 3,168,092	\$ 18,230	\$ 3,186,322
10144500	DRAINS PUBLIC BENEFIT	\$ 310,000	\$ (13,000)	\$ 297,000
10160500	CONTAGIOUS DISEASE	\$ 5,000		\$ 5,000
10164800	MEDICAL EXAMINER	\$ 199,941	\$ -	\$ 199,941
10164900	MENTAL HEALTH	\$ -		\$ -
10167200	AGENCY ON AGING	\$ 17,625		\$ 17,625
10169300	COMMUNITY ACTION PLANS	\$ 549,610	\$ 100,000	\$ 649,610
10170100	PLANNING	\$ 472,776		\$ 472,776
10171000	COOPERATIVE EXTENSION	\$ 26,198		\$ 26,198
10171100	REGISTER OF DEEDS	\$ 605,231		\$ 605,231
10172800	ECONOMIC DEVELOPMENT	\$ -		\$ -
10185100	INSURANCE POLICIES	\$ 100,000	\$ 45,027	\$ 145,027
10186100	RETIREMENT COUNTY	\$ 2,658,000		\$ 2,658,000
10187000	UNEMPLOYMENT INSURANCE	\$ 25,000		\$ 25,000
10189900	CHARGEBACKS	\$ 500		\$ 500
10196600	APPROPRIATIONS	\$ 1,387,000	\$ 7,250	\$ 1,394,250
10196610	APPROPRIATIONS - Court	\$ 1,849,000		\$ 1,849,000
10196620	APPROPRIATIONS - Commissary	\$ -		\$ -
10196630	APPROPRIATIONS - Central Dispatch	\$ 10,000		\$ 10,000
10196631	APPROPRIATIONS - Other	\$ 950,000		\$ 950,000
10196640	APPROPRIATIONS - Other	\$ 5,000		\$ 5,000
10196641	APPROPRIATIONS - Info Tech	\$ -		\$ -
10196650	APPROPRIATIONS - Health	\$ 520,000		\$ 520,000
10196660	APPROPRIATIONS - Other	\$ 19,500		\$ 19,500
10196800	CONTINGENCIES - Vision Tour	\$ 14,193,955	\$ 1,467,484	\$ 15,661,439
10196800	CONTINGENCIES - Misc.	\$ 451,067	\$ 1,035,483	\$ 1,486,550
General Fund Total		\$ 65,215,982	\$ 2,867,544	\$ 68,083,526

Approved 2023 budget	Total Adjustment - Revenues	Amended 2023 budget
REVENUES		
General Fund		
\$ (36,735)	\$ 10,000	\$ (26,735)
\$ (1,810,851)	\$ (78,230)	\$ (1,889,081)
\$ -		\$ -
\$ -		\$ -
\$ (48,000)		\$ (48,000)
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ (2,750)		\$ (2,750)
\$ -		\$ -
\$ (1,800,980)	\$ (130,000)	\$ (1,930,980)
\$ -		\$ -
\$ (313,708)		\$ (313,708)
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ -		\$ -
\$ (57,570,168)	\$ (2,867,545)	\$ (60,437,713)