

General Fund

Org	Description	EXPENSES			REVENUE		
		Total			Total		
		2024 Amended Budget	Adjustment Request	Proposed Amendment	2024 Amended Budget	Adjustment Request	Proposed Amendment
10100001	TAXES	\$ -	\$ -	\$ -	\$ (47,509,786)	\$ -	\$ (47,509,786)
10110100	BOARD OF COMMISSIONERS	\$ 749,459	\$ 381	\$ 749,840	\$ -	\$ -	\$ -
10117200	COUNTY ADMINISTRATION	\$ 509,989	\$ 123	\$ 510,112	\$ -	\$ -	\$ -
10121200	FISCAL SERVICES	\$ 806,657	\$ 2,000	\$ 808,657	\$ (40,000)	\$ -	\$ (40,000)
10121500	COUNTY CLERK	\$ 526,543	\$ (40,027)	\$ 486,516	\$ (218,000)	\$ -	\$ (218,000)
10121599	COUNTY CLERK CIRCUIT CRT	\$ 1,137,294	\$ -	\$ 1,137,294	\$ (472,100)	\$ -	\$ (472,100)
10122300	INTERNAL/EXTERNAL AUDITS	\$ 172,526	\$ -	\$ 172,526	\$ -	\$ -	\$ -
10122800	INFORMATION TECHNOLOGY	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
10124800	TAX ALLOCATION BOARD	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ -	\$ -
10124900	PLAT BOARD	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
10125300	COUNTY TREASURER	\$ 1,196,486	\$ 207	\$ 1,196,693	\$ (85,250)	\$ -	\$ (85,250)
10125700	EQUALIZATION	\$ 749,904	\$ -	\$ 749,904	\$ (30,000)	\$ -	\$ (30,000)
10126200	ELECTIONS	\$ 425,182	\$ 41,010	\$ 466,192	\$ (215,150)	\$ -	\$ (215,150)
10126500	FACILITIES SERVICE	\$ 206,896	\$ -	\$ 206,896	\$ (261,740)	\$ -	\$ (261,740)
10126600	ATTORNEY/COUNSEL	\$ 216,429	\$ 100,000	\$ 316,429	\$ -	\$ -	\$ -
10127000	HUMAN RESOURCES	\$ 836,455	\$ -	\$ 836,455	\$ -	\$ -	\$ -
10128100	CENTRAL SERVICE JUDICIAL	\$ 3,095,279	\$ -	\$ 3,095,279	\$ (484,636)	\$ (13,817)	\$ (498,453)
10128200	APPELLATE COURT	\$ 61,000	\$ -	\$ 61,000	\$ -	\$ (20,500)	\$ (20,500)
10128300	CIRCUIT COURT	\$ 1,492,853	\$ -	\$ 1,492,853	\$ (234,747)	\$ -	\$ (234,747)
10128400	JUVENILE COURT	\$ 1,128,729	\$ -	\$ 1,128,729	\$ (303,030)	\$ -	\$ (303,030)
10128500	GUARDIANSHIP	\$ 8,400	\$ -	\$ 8,400	\$ (13,140)	\$ -	\$ (13,140)
10128600	DISTRICT COURT	\$ 2,337,297	\$ -	\$ 2,337,297	\$ (2,145,778)	\$ 4,624	\$ (2,141,154)
10129400	PROBATE COURT	\$ 984,441	\$ -	\$ 984,441	\$ (247,889)	\$ -	\$ (247,889)
10129500	PROBATION	\$ 86,871	\$ -	\$ 86,871	\$ -	\$ -	\$ -
10129600	PROSECUTING ATTORNEY	\$ 3,072,889	\$ -	\$ 3,072,889	\$ (7,800)	\$ -	\$ (7,800)
10129617	PROS ATTY FAMILY SUPPORT	\$ 82,389	\$ -	\$ 82,389	\$ -	\$ -	\$ -
10130100	SHERIFF	\$ 11,142,745	\$ 9,000	\$ 11,151,745	\$ (1,385,928)	\$ (19,680)	\$ (1,405,608)
10130106	SHERIFF - TRAFFIC	\$ 18,433	\$ -	\$ 18,433	\$ -	\$ -	\$ -
10130143	SHERIFF - ANIMAL CNTRL	\$ 317,345	\$ 4,268	\$ 321,613	\$ (600)	\$ -	\$ (600)
10130400	COURT SECURITY	\$ 343,460	\$ 491	\$ 343,951	\$ -	\$ -	\$ -
10135100	JAIL	\$ 14,056,564	\$ 64,369	\$ 14,120,933	\$ (3,059,090)	\$ -	\$ (3,059,090)
10142600	EMERGENCY MNGMT	\$ 293,121	\$ -	\$ 293,121	\$ (56,744)	\$ -	\$ (56,744)
10143000	ANIMAL SERVICES	\$ 823,666	\$ 18,000	\$ 841,666	\$ (193,000)	\$ -	\$ (193,000)
10144100	DEPT OF PUBLIC WORKS	\$ 250,781	\$ -	\$ 250,781	\$ (39,650)	\$ -	\$ (39,650)
10144200	DRAIN COMMISSIONER	\$ 4,642,521	\$ 25,648	\$ 4,668,169	\$ (1,828,179)	\$ (25,648)	\$ (1,853,827)
10144500	DRAINS PUBLIC BENEFIT	\$ 315,000	\$ -	\$ 315,000	\$ -	\$ -	\$ -
10160500	CONTAGIOUS DISEASE	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -
10164800	MEDICAL EXAMINER	\$ 703,866	\$ -	\$ 703,866	\$ (48,000)	\$ -	\$ (48,000)
10164900	MENTAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10167200	AGENCY ON AGING	\$ 89,012	\$ -	\$ 89,012	\$ -	\$ -	\$ -
10169300	COMMUNITY ACTION PLANS	\$ 684,254	\$ -	\$ 684,254	\$ -	\$ -	\$ -
10170100	PLANNING	\$ 446,031	\$ -	\$ 446,031	\$ (2,400)	\$ -	\$ (2,400)
10171000	COOPERATIVE EXTENSION	\$ 256,387	\$ -	\$ 256,387	\$ -	\$ -	\$ -
10171100	REGISTER OF DEEDS	\$ 829,880	\$ 1,108	\$ 830,988	\$ (2,076,480)	\$ -	\$ (2,076,480)
10172800	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10185100	INSURANCE POLICIES	\$ 662,265	\$ 166,000	\$ 828,265	\$ (250,000)	\$ -	\$ (250,000)
10186100	RETIREMENT COUNTY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10187000	UNEMPLOYMENT INSURANCE	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
10189900	CHARGEBACKS	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
10196600	APPROPRIATIONS	\$ 2,254,610	\$ -	\$ 2,254,610	\$ -	\$ -	\$ -
10196610	APPROPRIATIONS - Court	\$ 807,000	\$ -	\$ 807,000	\$ -	\$ -	\$ -
10196631	APPROPRIATIONS - Other	\$ 944,190	\$ -	\$ 944,190	\$ -	\$ -	\$ -
10196641	APPROPRIATIONS - Info Tech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10196650	APPROPRIATIONS - Health	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Vision Tour	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Personnel	\$ 200,000	\$ (80,930)	\$ 119,070	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Courts	\$ 156,000	\$ -	\$ 156,000	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Misc.	\$ 523,318	\$ (236,627)	\$ 286,691	\$ -	\$ -	\$ -
		\$ 62,601,617	\$ 75,021	\$ 62,676,638	\$ (61,209,117)	\$ (75,021)	\$ (61,284,138)