

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)	\$ (1,094,000)	\$ (48,603,786)
10110100	BOARD OF COMMISSIONERS	\$ 707,265	\$ -	\$ 707,265	\$ -	\$ -	\$ -
10117200	COUNTY ADMINISTRATION	\$ 590,839	\$ -	\$ 590,839	\$ -	\$ -	\$ -
10121200	FISCAL SERVICES	\$ 810,112	\$ -	\$ 810,112	\$ (40,000)	\$ -	\$ (40,000)
10121500	COUNTY CLERK	\$ 502,568	\$ -	\$ 502,568	\$ (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	\$ 1,196,693	\$ -	\$ 1,196,693	\$ (85,250)	\$ -	\$ (85,250)
10125700	EQUALIZATION	\$ 752,061	\$ -	\$ 752,061	\$ (30,000)	\$ -	\$ (30,000)
10126200	ELECTIONS	\$ 466,192	\$ -	\$ 466,192	\$ (215,150)	\$ -	\$ (215,150)
10126500	FACILITIES SERVICE	\$ 384,983	\$ -	\$ 384,983	\$ (261,740)	\$ -	\$ (261,740)
10126600	ATTORNEY/COUNSEL	\$ 316,429	\$ -	\$ 316,429	\$ -	\$ -	\$ -
10127000	HUMAN RESOURCES	\$ 837,910	\$ -	\$ 837,910	\$ -	\$ -	\$ -
10128100	CENTRAL SERVICE JUDICIAL	\$ 3,120,545	\$ -	\$ 3,120,545	\$ (498,453)	\$ -	\$ (498,453)
10128200	APPELLATE COURT	\$ 62,300	\$ -	\$ 62,300	\$ (20,500)	\$ -	\$ (20,500)
10128300	CIRCUIT COURT	\$ 1,507,808	\$ -	\$ 1,507,808	\$ (234,747)	\$ -	\$ (234,747)
10128400	JUVENILE COURT	\$ 1,114,891	\$ -	\$ 1,114,891	\$ (303,030)	\$ -	\$ (303,030)
10128500	GUARDIANSHIP	\$ 8,400	\$ -	\$ 8,400	\$ (13,140)	\$ -	\$ (13,140)
10128600	DISTRICT COURT	\$ 2,327,097	\$ -	\$ 2,327,097	\$ (2,141,154)	\$ -	\$ (2,141,154)
10129400	PROBATE COURT	\$ 980,536	\$ 5,296	\$ 985,832	\$ (247,889)	\$ (5,296)	\$ (253,185)
10129500	PROBATION	\$ 91,250	\$ -	\$ 91,250	\$ -	\$ -	\$ -
10129600	PROSECUTING ATTORNEY	\$ 3,079,678	\$ -	\$ 3,079,678	\$ (7,800)	\$ -	\$ (7,800)
10129617	PROS ATTY FAMILY SUPPORT	\$ 82,389	\$ 44,998	\$ 127,387	\$ -	\$ -	\$ -
10130100	SHERIFF	\$ 11,162,352	\$ 12,377	\$ 11,174,729	\$ (1,405,608)	\$ 45,000	\$ (1,360,608)
10130106	SHERIFF - TRAFFIC	\$ 18,433	\$ -	\$ 18,433	\$ -	\$ -	\$ -
10130143	SHERIFF - ANIMAL CNTRL	\$ 324,613	\$ 185	\$ 324,798	\$ (600)	\$ (1,750)	\$ (2,350)
10130400	COURT SECURITY	\$ 343,951	\$ -	\$ 343,951	\$ -	\$ -	\$ -
10135100	JAIL	\$ 14,128,709	\$ 1,600	\$ 14,130,309	\$ (3,059,090)	\$ (57,412)	\$ (3,116,502)
10142600	EMERGENCY MNGMT	\$ 293,121	\$ -	\$ 293,121	\$ (56,744)	\$ -	\$ (56,744)
10143000	ANIMAL SERVICES	\$ 854,167	\$ -	\$ 854,167	\$ (193,000)	\$ -	\$ (193,000)
10144100	DEPT OF PUBLIC WORKS	\$ 250,781	\$ -	\$ 250,781	\$ (39,650)	\$ -	\$ (39,650)
10144200	DRAIN COMMISSIONER	\$ 5,708,169	\$ 10,000	\$ 5,718,169	\$ (1,853,827)	\$ (10,000)	\$ (1,863,827)
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	\$ 446,758	\$ -	\$ 446,758	\$ (2,400)	\$ -	\$ (2,400)
10171000	COOPERATIVE EXTENSION	\$ 256,387	\$ -	\$ 256,387	\$ -	\$ -	\$ -
10171100	REGISTER OF DEEDS	\$ 830,988	\$ -	\$ 830,988	\$ (2,076,480)	\$ 296,360	\$ (1,780,120)
10172800	ECONOMIC DEVELOPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10185100	INSURANCE POLICIES	\$ 873,265	\$ 350,000	\$ 1,223,265	\$ (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	\$ -	\$ -	\$ -
10196651	APPROPRIATIONS - EMS	\$ 202,545	\$ -	\$ 202,545	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Vision Tour	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Personnel	\$ 119,070	\$ -	\$ 119,070	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Courts	\$ 156,000	\$ -	\$ 156,000	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Misc.	\$ 219,115	\$ (49,902)	\$ 169,213	\$ -	\$ -	\$ -
		\$ 64,193,322	\$ 374,554	\$ 64,567,876	\$ (61,284,138)	\$ (577,098)	\$ (61,861,236)