

General Fund

Org	Description	EXPENSES			REVENUE		
		Total			Total		
		Amended Budget	Adjustment Request	Proposed Amendment	Amended Budget	Adjustment Request	Proposed Amendment
10100001	GENERAL REVENUE/TAXES	\$ -	\$ -	\$ -	\$ (53,953,285)	\$ (250,135)	\$ (54,203,420)
10110100	BOARD OF COMMISSIONERS	\$ 914,290	\$ -	\$ 914,290	\$ -	\$ -	\$ -
10117200	COUNTY ADMINISTRATION	\$ 593,223	\$ -	\$ 593,223	\$ -	\$ -	\$ -
10121200	FISCAL SERVICES	\$ 971,170	\$ (6,800)	\$ 964,370	\$ (28,000)	\$ -	\$ (28,000)
10121500	COUNTY CLERK	\$ 656,760	\$ 3,900	\$ 660,660	\$ (238,500)	\$ -	\$ (238,500)
10121599	COUNTY CLERK CIRCUIT CRT	\$ 1,254,507	\$ (900)	\$ 1,253,607	\$ (495,250)	\$ -	\$ (495,250)
10122300	INTERNAL/EXTERNAL AUDITS	\$ 130,215	\$ -	\$ 130,215	\$ -	\$ -	\$ -
10124800	TAX ALLOCATION BOARD	\$ 1,230	\$ -	\$ 1,230	\$ -	\$ -	\$ -
10124900	PLAT BOARD	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -
10125300	COUNTY TREASURER	\$ 1,344,216	\$ 10,000	\$ 1,354,216	\$ (75,850)	\$ (400)	\$ (76,250)
10125700	EQUALIZATION	\$ 797,324	\$ -	\$ 797,324	\$ (30,000)	\$ -	\$ (30,000)
10126200	ELECTIONS	\$ 417,740	\$ 900	\$ 418,640	\$ (78,200)	\$ -	\$ (78,200)
10126500	FACILITIES SERVICE	\$ 246,222	\$ -	\$ 246,222	\$ (263,366)	\$ -	\$ (263,366)
10126600	ATTORNEY/COUNSEL	\$ 283,224	\$ -	\$ 283,224	\$ -	\$ -	\$ -
10127000	HUMAN RESOURCES	\$ 936,066	\$ -	\$ 936,066	\$ -	\$ -	\$ -
10128000	INDIGENT DEFENSE	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
10128100	CENTRAL SERVICE JUDICIAL	\$ 3,407,925	\$ -	\$ 3,407,925	\$ (527,732)	\$ -	\$ (527,732)
10128200	APPELLATE COURT	\$ 120,000	\$ -	\$ 120,000	\$ (40,000)	\$ -	\$ (40,000)
10128300	CIRCUIT COURT	\$ 1,735,816	\$ -	\$ 1,735,816	\$ (232,572)	\$ -	\$ (232,572)
10128400	JUVENILE COURT	\$ 923,352	\$ 9,088	\$ 932,440	\$ (101,525)	\$ -	\$ (101,525)
10128500	GUARDIANSHIP	\$ 8,400	\$ -	\$ 8,400	\$ (13,140)	\$ -	\$ (13,140)
10128600	DISTRICT COURT	\$ 2,663,500	\$ -	\$ 2,663,500	\$ (2,007,128)	\$ -	\$ (2,007,128)
10129400	PROBATE COURT	\$ 1,114,388	\$ 900	\$ 1,115,288	\$ (280,322)	\$ -	\$ (280,322)
10129500	PROBATION	\$ 73,547	\$ -	\$ 73,547	\$ -	\$ -	\$ -
10129600	PROSECUTING ATTORNEY	\$ 3,466,685	\$ -	\$ 3,466,685	\$ (12,530)	\$ -	\$ (12,530)
10129617	PROS ATTY FAMILY SUPPORT	\$ 144,451	\$ -	\$ 144,451	\$ -	\$ -	\$ -
10130100	SHERIFF	\$ 12,944,523	\$ 192,608	\$ 13,137,131	\$ (1,408,960)	\$ -	\$ (1,408,960)
10130106	SHERIFF - TRAFFIC	\$ 29,377	\$ 2,756	\$ 32,133	\$ -	\$ -	\$ -
10130143	SHERIFF - ANIMAL CNTRL	\$ 310,037	\$ 8,787	\$ 318,824	\$ (2,500)	\$ -	\$ (2,500)
10130400	COURT SECURITY	\$ 377,231	\$ -	\$ 377,231	\$ -	\$ -	\$ -
10135100	JAIL	\$ 16,153,399	\$ 40,564	\$ 16,193,963	\$ (4,029,840)	\$ -	\$ (4,029,840)
10142600	EMERGENCY MNGMT	\$ 330,488	\$ 5,289	\$ 335,777	\$ (20,000)	\$ -	\$ (20,000)
10143000	ANIMAL SERVICES	\$ 927,380	\$ 3,510	\$ 930,890	\$ (197,100)	\$ -	\$ (197,100)
10144100	DEPT OF PUBLIC WORKS	\$ 270,928	\$ -	\$ 270,928	\$ (33,050)	\$ -	\$ (33,050)
10144200	DRAIN COMMISSIONER	\$ 3,662,146	\$ -	\$ 3,662,146	\$ (1,962,887)	\$ -	\$ (1,962,887)
10144500	DRAINS PUBLIC BENEFIT	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
10164800	MEDICAL EXAMINER	\$ 779,088	\$ 4,856	\$ 783,944	\$ (48,500)	\$ -	\$ (48,500)
10164900	MENTAL HEALTH	\$ 600,470	\$ -	\$ 600,470	\$ -	\$ -	\$ -
10167200	AGENCY ON AGING	\$ 94,424	\$ -	\$ 94,424	\$ -	\$ -	\$ -
10169300	COMMUNITY ACTION PLANS	\$ 670,000	\$ -	\$ 670,000	\$ -	\$ -	\$ -
10170100	PLANNING	\$ 503,206	\$ -	\$ 503,206	\$ (2,200)	\$ -	\$ (2,200)
10171000	COOPERATIVE EXTENSION	\$ 274,222	\$ -	\$ 274,222	\$ -	\$ -	\$ -
10171100	REGISTER OF DEEDS	\$ 935,224	\$ -	\$ 935,224	\$ (1,937,230)	\$ -	\$ (1,937,230)
10185100	INSURANCE POLICIES	\$ 1,687,542	\$ -	\$ 1,687,542	\$ -	\$ -	\$ -
10187000	UNEMPLOYMENT INSURANCE	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -
10189900	CHARGEBACKS	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -
10196600	APPROPRIATIONS	\$ 1,179,996	\$ 2,000,000	\$ 3,179,996	\$ -	\$ -	\$ -
10196610	APPROPRIATIONS - Court	\$ 1,607,000	\$ -	\$ 1,607,000	\$ -	\$ -	\$ -
10196630	APPROPRIATIONS - Other	\$ 7,276,322	\$ -	\$ 7,276,322	\$ -	\$ -	\$ -
10196631	APPROPRIATIONS - Other	\$ 941,440	\$ -	\$ 941,440	\$ -	\$ -	\$ -
10196650	APPROPRIATIONS - Health	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
10196651	APPROPRIATIONS - EMS VT	\$ 651,179	\$ -	\$ 651,179	\$ -	\$ -	\$ -
10196800	CONTINGENCIES - Misc	\$ 500,015	\$ 10,857	\$ 510,872	\$ -	\$ -	\$ -
		\$ 75,931,388	\$ 2,286,315	\$ 78,217,703	\$ (68,019,667)	\$ (250,535)	\$ (68,270,202)