

101 GENERAL FUND		FY 09/10 AMENDED REVENUES	FY 09/10 AMENDED EXPENDITURES	FY 10/11 PROJECTED REVENUES	FY 10/11 PROJECTED EXPENDITURES
DEPT					
101	BOARD OF COMMISSIONERS	\$ 1,436,000	\$ 183,000	\$ 1,418,928	\$ 186,151
131	CIRCUIT COURT	\$ 16,500	\$ 206,000	\$ 17,700	\$ 221,447
132	CIRCUIT COURT PROBATION	\$ -	\$ 3,300	\$ -	\$ 3,300
133	CIRCUIT COURT COUNSELING	\$ 10,000	\$ 10,000	\$ 9,500	\$ 8,000
136	DISTRICT COURT	\$ 1,351,000	\$ 696,000	\$ 1,400,700	\$ 744,548
148	PROBATE COURT	\$ 117,500	\$ 349,000	\$ 117,869	\$ 379,005
149	JUVENILE COURT	\$ 101,000	\$ 161,500	\$ 102,268	\$ 218,895
172	ADMINISTRATION	\$ -	\$ 160,000	\$ -	\$ 180,797
191	ELECTIONS	\$ 16,000	\$ 34,500	\$ 13,200	\$ 29,106
215	CLERK	\$ 282,000	\$ 283,000	\$ 277,920	\$ 296,581
225	EQUALIZATION	\$ 6,900	\$ 141,000	\$ 4,350	\$ 106,703
229	PROSECUTING ATTORNEY	\$ 104,000	\$ 549,000	\$ 108,250	\$ 593,165
236	REGISTER OF DEEDS	\$ 193,000	\$ 154,500	\$ 190,000	\$ 176,459
245	SURVEY & REMONUMENTATION	\$ 46,735	\$ 46,735	\$ 36,109	\$ 36,109
253	TREASURER	\$ 5,322,000	\$ 261,000	\$ 5,342,798	\$ 260,777
257	MSU EXTENSION	\$ -	\$ 100,000	\$ 124,000	\$ 124,000
258	INFORMATION MANAGEMENT	\$ -	\$ 164,000	\$ 250	\$ 160,843
265	BUILDINGS & GROUNDS	\$ -	\$ 172,500	\$ -	\$ 172,169
266	UTILITIES	\$ -	\$ 157,000	\$ -	\$ 157,600
275	DRAIN COMMISSION	\$ 68,500	\$ 349,000	\$ 61,613	\$ 369,156
301	SHERIFF	\$ 63,000	\$ 1,202,000	\$ 61,700	\$ 1,305,486
330	LIQUOR LAW ENFORCEMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
351	JAIL	\$ 52,500	\$ 1,415,500	\$ 33,250	\$ 1,445,969
401	PLANNING COMMISSION	\$ 1,000	\$ 3,000	\$ 1,250	\$ 2,001
426	EMERGENCY MANAGEMENT	\$ 14,000	\$ 46,000	\$ 11,000	\$ 40,216
430	ANIMAL CONTROL	\$ 97,500	\$ 150,000	\$ 99,000	\$ 141,543
441	DEPT. OF PUBLIC WORKS	\$ -	\$ 1,000	\$ -	\$ 1,227
605	CONTAGIOUS DISEASE	\$ -	\$ 6,000	\$ -	\$ 5,000
631	SUBSTANCE ABUSE	\$ -	\$ 53,500	\$ -	\$ 50,775
648	MEDICAL EXAMINER	\$ -	\$ 56,500	\$ -	\$ 55,161
681	SOLDIERS BURIAL	\$ -	\$ 6,500	\$ -	\$ 7,500

101 GENERAL FUND	DEPT	FY 09/10 AMENDED REVENUES	FY 09/10 AMENDED EXPENDITURES	FY 10/11 PROJECTED	FY 10/11 PROJECTED
VETERANS' COUNSELOR	682	\$ -	\$ 27,500	\$ -	\$ 29,724
RENAISSANCE ZONE	733	\$ -	\$ 500	\$ -	\$ 500
PLAT BOARD	802	\$ -	\$ 500	\$ -	\$ 603
ZONING BOARD OF APPEALS	805	\$ -	\$ 2,000	\$ -	\$ 2,003
INSURANCE	865	\$ -	\$ 138,500	\$ -	\$ 140,168
CONTINGENCY	941	\$ -	\$ 16,500	\$ -	\$ 20,000
APPROP. TO AGENCIES:	990	\$ -	\$ -	\$ -	\$ -
					\$ 4,500
					\$ 256,315
					\$ -
					\$ 3,852
					\$ 13,000
					\$ -
					\$ 200,000
	999	\$ -	\$ -	\$ -	\$ -
APPROP. TO OTHER FUNDS:					
FRIEND OF THE COURT		\$ -	\$ 61,000	\$ -	\$ 72,230
F.I.A.		\$ -	\$ 5,500	\$ -	\$ 5,500
CHILD CARE - JUVENILE		\$ -	\$ 630,500	\$ -	\$ 682,594
CHILD CARE - F.I.A.		\$ -	\$ 90,000	\$ -	\$ 170,000
MARINE PATROL		\$ -	\$ 1,000	\$ -	\$ 1,000
PUBLIC IMPROVEMENT		\$ -	\$ 65,000	\$ -	\$ 42,000
SOLDIERS & SAILORS		\$ -	\$ 3,000	\$ -	\$ 2,000
CIGARETTE TAX - CHILD CARE		\$ -	\$ 5,500	\$ -	\$ 1,651
DEBT RETIREMENT		\$ -	\$ 465,500	\$ -	\$ 477,896
SECONDARY ROAD PATROL		\$ -	\$ 80,000	\$ -	\$ 89,516
SOLID WASTE		\$ -	\$ 500	\$ -	\$ 3,800
TOTALS		\$ 9,309,135	\$ 9,286,535	\$ 9,441,655	\$ 9,708,541