

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 002 - Thru - 002

Detailed by Ledger Account

		2020	2021	2021	2021	2022
		Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 002 COUNTY CLERK						
001-002-50000	OFFICE HOLDER	\$57,208	\$58,330	\$44,869	\$58,330	\$58,330
001-002-50410	EXTRA CLERK HIRE	\$0	\$0	\$0	\$0	\$1,000
001-002-50700	DEPUTY CLERKS	\$107,004	\$111,160	\$83,584	\$111,160	\$96,000
001-002-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-002-54200	PURCHASE OFFICE MACHINES	\$2,265	\$2,500	\$1,875	\$2,500	\$1,500
001-002-55100	COMPUTER TAX SERVICE	\$1,214	\$2,500	\$0	\$2,500	\$7,500
001-002-60100	ELECTION JUDGES	\$29,920	\$60,380	\$62,934	\$40,000	\$30,000
001-002-60200	VOTER REGISTRATION	\$435	\$1,500	\$64	\$1,500	\$1,000
001-002-60400	CONSOLIDATED ELECTION PA	\$151,549	\$213,367	\$180,367	\$140,500	\$165,000
001-002-60410	CONSOLIDATED ELECTION	\$0	\$0	\$0	\$0	\$1,500
001-002-60500	HAVA	\$0	\$0	\$0	\$0	\$0
001-002-70000	OFFICE SUPPLIES	\$3,736	\$4,500	\$3,002	\$4,500	\$4,000
001-002-70100	POSTAGE	\$5,687	\$9,427	\$1,590	\$4,500	\$4,000
001-002-74100	MAINTENANCE & REPAIRS	\$699	\$750	\$161	\$750	\$500
001-002-74200	MAINTENANCE CONTRACTS	\$13,712	\$20,500	\$17,904	\$20,500	\$18,000
001-002-76100	MILEAGE	\$1,530	\$4,000	\$3,258	\$4,000	\$1,750
001-002-78100	TELEPHONE	\$3,223	\$4,500	\$2,919	\$4,500	\$3,500

Detailed by Ledger Account

Fund 001 GENERAL

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
001-002-84200 EDUCATION	\$1,879	\$2,000	\$0	\$2,000	\$1,500
001-002-99000 CONTINGENCY	\$64	\$500	\$414	\$500	\$500
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Dept. 002 TOTAL EXPENSE :	\$380,125	\$495,914	\$402,940	\$397,740	\$395,580
Fund 001 TOTAL EXPENSE :	\$380,125	\$495,914	\$402,940	\$397,740	\$395,580
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Fund 001 GENERAL OVERAGE / DEFICIT :	(\$380,125)	(\$495,914)	(\$402,940)	(\$800,680)	(\$395,580)

Detailed by Ledger Account

	2020	2021	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget	
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$380,125	\$495,914	\$402,940	\$397,740	\$395,580	\$395,580
<i>OVERAGE / DEFICIT</i>	(\$380,125)	(\$495,914)	(\$402,940)	(\$397,740)	(\$395,580)	(\$395,580)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 003 - Thru - 003

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 003 CIRCUIT CLERK

001-003-50000	OFFICE HOLDER	\$55,345	\$56,331	\$43,408	\$56,331	\$58,430
001-003-50410	EXTRA CLERK HIRE	\$0	\$2,500	\$203	\$2,500	\$2,500
001-003-50700	DEPUTY CLERKS	\$156,543	\$160,177	\$106,911	\$160,177	\$151,402
001-003-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-003-56100	WITNESS COMPENSATION	\$0	\$400	\$0	\$400	\$400
001-003-56200	JUROR COMPENSATION	\$4,102	\$15,000	\$2,446	\$15,000	\$15,000
001-003-56300	DIETING JURORS	\$52	\$2,000	(\$125)	\$2,000	\$3,000
001-003-56400	PHYSICIANS FEES	\$0	\$200	\$0	\$200	\$200
001-003-70000	OFFICE SUPPLIES	\$5,254	\$12,000	\$5,084	\$12,000	\$14,000
001-003-70100	POSTAGE	\$3,640	\$4,500	\$2,828	\$4,500	\$5,000
001-003-78100	TELEPHONE	\$1,546	\$1,800	\$1,260	\$1,800	\$2,000
001-003-82100	EQUIPMENT RENTAL	\$4,911	\$3,000	\$2,173	\$3,000	\$3,500
001-003-99000	CONTINGENCY	\$540	\$1,200	\$0	\$1,200	\$1,200

Dept. 003 TOTAL EXPENSE : \$231,934

\$259,108

\$164,188

\$259,108

\$256,632

Fund 001 TOTAL EXPENSE :

\$231,934

\$259,108

\$164,188

\$259,108

\$256,632

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$231,934)

(\$259,108)

(\$164,188)

(\$423,296)

(\$256,632)

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$231,934	\$259,108	\$164,188	\$259,108	\$256,632
<i>OVERAGE / DEFICIT</i>	(\$231,934)	(\$259,108)	(\$164,188)	(\$259,108)	(\$256,632)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 004 - Thru - 004

Detailed by Ledger Account

	2020	2021	2021	2021	2022	
	Prior Year	Current Year	Current Year	Projected	Proposed	
	Actual	Budget	Year to Date	Adjustment	Budget	
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 004 COUNTY TREASURER						
001-004-50000	OFFICE HOLDER	\$55,247	\$58,350	\$44,285	\$58,350	\$58,350
001-004-50410	EXTRA CLERK HIRE	\$0	\$1,000	\$0	\$1,000	\$1,000
001-004-50700	DEPUTY CLERKS	\$83,857	\$90,000	\$66,052	\$90,000	\$92,000
001-004-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-004-54200	PURCHASE OFFICE MACHINES	\$0	\$1,500	\$335	\$1,500	\$2,000
001-004-55100	COMPUTER TAX SERVICE	\$7,272	\$10,000	\$2,360	\$10,000	\$10,000
001-004-58100	MEMBERSHIP DUES	\$150	\$300	\$150	\$300	\$200
001-004-70000	OFFICE SUPPLIES	\$1,221	\$1,800	\$110	\$1,800	\$1,500
001-004-70100	POSTAGE	\$8,243	\$10,000	\$8,996	\$10,000	\$10,000
001-004-72100	PUBLICATIONS & NOTICES	\$353	\$600	\$1,860	\$600	\$2,000
001-004-74100	MAINTENANCE & REPAIRS	\$273	\$300	\$225	\$300	\$300
001-004-76100	MILEAGE	\$639	\$1,150	\$464	\$1,150	\$1,000
001-004-78100	TELEPHONE	\$1,569	\$1,600	\$1,412	\$1,600	\$1,750
001-004-84200	EDUCATION	\$465	\$750	\$75	\$750	\$750
001-004-99000	CONTINGENCY	\$0	\$300	\$30	\$300	\$300
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Dept 004 TOTAL EXPENSE :		\$159,289	\$177,650	\$126,353	\$177,650	\$181,150

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
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Fund 001 GENERAL					
<i>Fund 001 TOTAL EXPENSE :</i>	\$159,289	\$177,650	\$126,353	\$177,650	\$181,150
<i>Fund 001 GENERAL OVERAGE / DEFICIT :</i>	(\$159,289)	(\$177,650)	(\$126,353)	(\$304,003)	(\$181,150)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 005 - Thru - 005

Detailed by Ledger Account

		2020	2021	2021	2021	2022
		Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 005 CORONER						
001-005-50000	OFFICE HOLDER	\$28,530	\$29,090	\$22,377	\$29,090	\$29,090
001-005-50150	CHIEF DEPUTY	\$13,731	\$14,000	\$10,673	\$14,000	\$14,000
001-005-50400	PART TIME EMPLOYEES	\$0	\$0	\$0	\$0	\$0
001-005-50410	EXTRA CLERK HIRE	\$0	\$0	\$0	\$0	\$0
001-005-50420	DEPUTY CORONERS	\$3,923	\$4,000	\$2,549	\$4,000	\$4,000
001-005-57100	TRANSCRIPTS-INQUESTS	\$0	\$500	\$0	\$500	\$500
001-005-57200	CORONERS JURORS	\$0	\$400	\$0	\$400	\$400
001-005-57300	AUTOPSY EXPENSE	\$31,828	\$30,000	\$15,829	\$30,000	\$30,000
001-005-57350	DEATH SCENE MEDICAL EXPE	\$1,689	\$1,000	\$346	\$1,000	\$1,000
001-005-57400	TRANSPORTING OF REMAINS P	\$13,799	\$18,000	\$7,902	\$18,000	\$15,000
001-005-57410	TRANSPORTING OF REMAINS	\$0	\$0	\$0	\$0	\$3,000
001-005-57500	CONTINUING EDUCATION	\$521	\$1,000	\$0	\$1,000	\$1,500
001-005-70000	OFFICE SUPPLIES	\$545	\$1,000	\$2,213	\$1,000	\$1,000
001-005-70050	OFFICE SPACE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
001-005-76100	MILEAGE	\$981	\$1,300	\$1,392	\$1,300	\$1,300
001-005-76200	TRAVEL & LODGING	\$423	\$800	\$8	\$800	\$800
001-005-78100	TELEPHONE	\$2,057	\$2,750	\$1,701	\$2,750	\$2,750

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
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Fund 001 GENERAL

001-005-80050	VEHICLE MAINTENANCE	\$0	\$0	\$0	\$0	\$500
001-005-99000	CONTINGENCY	\$1,008	\$1,500	\$629	\$1,500	\$1,500

<i>Dept. 005 TOTAL EXPENSE :</i>	\$101,534	\$107,840	\$68,121	\$107,840	\$108,840
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<i>Fund 001 TOTAL EXPENSE :</i>	\$101,534	\$107,840	\$68,121	\$107,840	\$108,840
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Fund 001 GENERAL OVERAGE / DEFICIT : (\$101,534) (\$107,840) (\$68,121) (\$175,961) (\$108,840)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 006 - Thru - 006

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 006 SUPERINTENDENT OF SCHOOLS

001-006-87050	CO SHARE OF REG SUPT OFFI	\$44,391	\$44,607	\$22,303	\$44,600	\$39,417
Dept. 006 TOTAL EXPENSE :		\$44,391	\$44,607	\$22,303	\$44,600	\$39,417
Fund 001 TOTAL EXPENSE :		\$44,391	\$44,607	\$22,303	\$44,600	\$39,417
Fund 001 GENERAL OVERAGE / DEFICIT :		(\$44,391)	(\$44,607)	(\$22,303)	(\$66,903)	(\$39,417)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 007 - Thru - 007

Detailed by Ledger Account

	2020	2021	2021	2021	2022	
	Prior Year	Current Year	Current Year	Projected	Proposed	
	Actual	Budget	Year to Date	Adjustment	Budget	
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 007 STATE'S ATTORNEY						
001-007-50000	OFFICE HOLDER	\$132,597	\$138,604	\$106,618	\$138,604	\$142,068
001-007-50010	ASSISTANT STATES ATTORNE	\$0	\$0	\$0	\$0	\$87,000
001-007-50100	CHIEF ENGINEER ASSISTANT	\$69,635	\$87,000	\$56,097	\$87,000	\$0
001-007-50410	EXTRA CLERK HIRE	\$0	\$500	\$0	\$500	\$0
001-007-50700	DEPUTY CLERKS	\$77,757	\$83,500	\$64,461	\$83,500	\$83,500
001-007-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-007-54300	OFFICE EQUIPMENT	\$7,543	\$1,500	\$8,864	\$1,500	\$8,006
001-007-56010	COURT EXPENSE	\$0	\$4,200	\$670	\$4,200	\$4,200
001-007-56500	APPEALS	\$8,000	\$7,500	\$8,000	\$7,500	\$8,000
001-007-70000	OFFICE SUPPLIES	\$3,486	\$2,200	\$3,199	\$2,200	\$5,400
001-007-70100	POSTAGE	\$551	\$1,600	\$291	\$1,600	\$1,600
001-007-78100	TELEPHONE	\$2,269	\$3,600	\$2,088	\$3,600	\$3,600
001-007-84100	TRAINING	\$490	\$1,000	\$0	\$1,000	\$1,000
001-007-84200	EDUCATION	\$385	\$1,900	\$1,938	\$1,900	\$1,900
001-007-99000	CONTINGENCY	\$0	\$0	\$0	\$0	\$0
Dept. 007 TOTAL EXPENSE :		\$302,714	\$333,104	\$252,224	\$333,104	\$346,274

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL					
Fund 001 TOTAL EXPENSE :	\$302,714	\$333,104	\$252,224	\$333,104	\$346,274
Fund 001 GENERAL OVERAGE / DEFICIT :	(\$302,714)	(\$333,104)	(\$252,224)	(\$586,328)	(\$346,274)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 008 - Thru - 008

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 011 COUNTY BRIDGE

BUDGETED EXPENDITURES

Department: 008 COUNTY HIGHWAY						
011-008-66200	MATERIALS	\$224,899	\$227,919	\$311,884	\$227,919	\$340,000
011-008-68010	OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$10,000

Dept. 008 TOTAL EXPENSE :		\$224,899	\$227,919	\$311,884	\$227,919	\$350,000
Fund 011 TOTAL EXPENSE :		\$224,899	\$227,919	\$311,884	\$227,919	\$350,000
Fund 011 COUNTY BRIDGE OVERAGE / DEFICIT :		(\$224,899)	(\$227,919)	(\$311,884)	(\$539,803)	(\$350,000)

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 012 COUNTY HIGHWAY

BUDGETED EXPENDITURES

Department: 008 COUNTY HIGHWAY

012-008-50100	CHIEF ENGINEER ASSISTANT	\$0	\$64,397	\$0	\$64,397	\$55,000
012-008-50130	FOREMAN	\$57,822	\$57,578	\$46,105	\$57,578	\$59,714
012-008-50140	ENGINEER ASSISTANTS	\$0	\$83,949	\$88,588	\$83,949	\$83,949
012-008-50300	OTHER EMPLOYEES	\$36,508	\$37,255	\$22,921	\$37,255	\$25,728
012-008-50310	LABORERS	\$232,610	\$281,685	\$186,733	\$281,685	\$287,509
012-008-50500	HOLIDAY & OVERTIME	\$0	\$0	\$0	\$0	\$0
012-008-51100	GROUP INSURANCE	\$82,965	\$96,041	\$61,838	\$96,041	\$96,041
012-008-54100	EQUIPMENT PURCHASE	\$28,269	\$120,000	\$0	\$120,000	\$190,000
012-008-54200	PURCHASE OFFICE MACHINES	\$10,964	\$37,000	\$1,237	\$37,000	\$34,000
012-008-54500	GIS	\$0	\$0	\$0	\$0	\$0
012-008-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
012-008-66100	MAINT MATERIALS	\$68,305	\$67,800	\$30,475	\$67,800	\$45,000
012-008-70000	OFFICE SUPPLIES	\$4,540	\$4,614	\$3,763	\$4,614	\$4,851
012-008-70100	POSTAGE	\$1,100	\$825	\$0	\$825	\$825
012-008-72110	PRINTING	\$665	\$931	\$707	\$931	\$931
012-008-74100	MAINTENANCE & REPAIRS	\$0	\$500	\$0	\$500	\$500
012-008-74150	EQUIPMENT MAINTENANCE	\$70,424	\$87,858	\$66,600	\$87,858	\$82,248
012-008-74320	HIGHWAY BUILDING MAINT/RE	\$5,940	\$5,560	\$47,215	\$5,560	\$5,560
012-008-78100	TELEPHONE	\$5,645	\$6,024	\$6,552	\$6,024	\$8,156
012-008-78500	HIGHWAY BUILDING UTILITIES	\$10,700	\$11,690	\$7,571	\$11,690	\$11,690
012-008-80000	VEHICLE OPERATION EXPENS	\$70,918	\$70,331	\$51,153	\$70,331	\$70,331

Fund 012 COUNTY HIGHWAY

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

012-008-84300 MEETINGS	\$880	\$5,000	(\$5)	\$5,000	\$5,000
012-008-99000 CONTINGENCY	\$150	\$0	\$0	\$0	\$0

Dept. 008 TOTAL EXPENSE :	\$688,404	\$1,039,038	\$621,454	\$1,039,038	\$1,067,033
Fund 012 TOTAL EXPENSE :	\$688,404	\$1,039,038	\$621,454	\$1,039,038	\$1,067,033

Fund 012 COUNTY HIGHWAY OVERAGE / DEFICIT : (\$688,404) (\$1,039,038) (\$621,454) (\$1,660,492) (\$1,067,033)

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 013 FASM

BUDGETED EXPENDITURES

Department: 008 COUNTY HIGHWAY

013-008-64100 CONSTRUCTION OF ROADS	\$152,637	\$151,780	\$17,071	\$151,780	\$151,780
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<i>Dept. 008 TOTAL EXPENSE :</i>	\$152,637	\$151,780	\$17,071	\$151,780	\$151,780
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<i>Fund 013 TOTAL EXPENSE :</i>	\$152,637	\$151,780	\$17,071	\$151,780	\$151,780
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<i>Fund 013 FASM OVERAGE / DEFICIT :</i>	(\$152,637)	(\$151,780)	(\$17,071)	(\$168,851)	(\$151,780)
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Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 014 COUNTY MFT

BUDGETED EXPENDITURES

Department: 008 COUNTY HIGHWAY

014-008-50000	OFFICE HOLDER	\$109,220	\$111,438	\$85,241	\$111,438	\$112,200
014-008-51100	GROUP INSURANCE	\$9,244	\$10,732	\$8,540	\$10,732	\$10,732
014-008-68020	COUNTY ENGINEER EXPENSES	\$691	\$2,000	\$840	\$2,000	\$2,000
014-008-68030	REBUILD ILLINOIS BOND	\$0	\$0	\$0	\$0	\$0
014-008-74250	MAINTENANCE MATERIALS	\$335,305	\$330,000	\$242,824	\$330,000	\$500,000
014-008-82100	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0

Dept. 008 TOTAL EXPENSE :

Fund 014 TOTAL EXPENSE :

Fund 014 COUNTY MFT OVERAGE / DEFICIT :

	\$454,461	\$454,170	\$337,444	\$454,170	\$624,932
	\$454,461	\$454,170	\$337,444	\$454,170	\$624,932
	(\$454,461)	(\$454,170)	(\$337,444)	(\$791,614)	(\$624,932)

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$2,148,925	\$1,872,907	\$1,287,853	\$1,872,907	\$2,193,745
<i>OVERAGE / DEFICIT</i>	(\$2,148,925)	(\$1,872,907)	(\$1,287,853)	(\$1,872,907)	(\$2,193,745)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 009 - Thru - 009

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget	
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 009 SUPERVISOR OF ASSESSMENTS						
001-009-50000	OFFICE HOLDER	\$55,345	\$58,430	\$44,361	\$58,430	\$58,430
001-009-50410	EXTRA CLERK HIRE	\$0	\$0	\$0	\$0	\$0
001-009-50700	DEPUTY CLERKS	\$100,403	\$59,150	\$45,444	\$59,150	\$62,500
001-009-50750	FIELD PERSON	\$965	\$4,000	\$1,876	\$4,000	\$3,500
001-009-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-009-55100	COMPUTER TAX SERVICE	\$3,228	\$8,000	\$1,596	\$8,000	\$8,000
001-009-55110	INTERNET	\$0	\$1,500	\$0	\$1,500	\$1,500
001-009-70000	OFFICE SUPPLIES	\$2,151	\$4,000	\$1,913	\$4,000	\$3,500
001-009-70100	POSTAGE	\$3,963	\$7,500	\$2,406	\$7,500	\$4,500
001-009-72110	PRINTING	\$19,224	\$8,500	\$2,543	\$8,500	\$8,500
001-009-74100	MAINTENANCE & REPAIRS	\$1,364	\$4,500	\$463	\$4,500	\$4,500
001-009-76100	MILEAGE	\$274	\$3,000	\$767	\$3,000	\$3,000
001-009-78100	TELEPHONE	\$1,553	\$1,550	\$1,372	\$1,550	\$2,000
001-009-84200	EDUCATION	\$4,476	\$6,500	\$2,663	\$6,500	\$6,500
001-009-99000	CONTINGENCY	\$0	\$1,000	\$0	\$1,000	\$1,000
Dept. 009 TOTAL EXPENSE :		\$192,947	\$167,630	\$105,404	\$167,630	\$167,430

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

Fund 001 TOTAL EXPENSE :	\$192,947	\$167,630	\$105,404	\$167,630	\$167,430
Fund 001 GENERAL OVERAGE / DEFICIT :	(\$192,947)	(\$167,630)	(\$105,404)	(\$273,034)	(\$167,430)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 010 - Thru - 010

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 010 FARMLAND ASSESSMENT

001-010-50800	MEMBER PER DIEM	\$95	\$100	\$0	\$100	\$100
001-010-76100	MILEAGE	\$37	\$50	\$0	\$50	\$50

Dept. 010 TOTAL EXPENSE :		\$132	\$150	\$0	\$150	\$150
Fund 001 TOTAL EXPENSE :		\$132	\$150	\$0	\$150	\$150
Fund 001 GENERAL OVERAGE / DEFICIT :		(\$132)	(\$150)	\$0	(\$150)	(\$150)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 011 - Thru - 011

Detailed by Ledger Account

		2020	2021	2021	2021	2022
		Prior Year	Current Year	Current Year	Projected	Proposed
		Actual	Budget	Year to Date	Adjustment	Budget
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 011 PROBATION						
001-011-50000	OFFICE HOLDER	\$42,848	\$58,600	\$28,628	\$58,600	\$50,560
001-011-50050	PRE-TRIAL PROBATION OFFICE	\$27,233	\$40,766	\$29,728	\$40,766	\$40,075
001-011-50100	CHIEF ENGINEER ASSISTANT	\$38,626	\$40,699	\$21,245	\$40,699	\$40,699
001-011-50400	PART TIME EMPLOYEES	\$0	\$0	\$0	\$0	\$0
001-011-50700	DEPUTY CLERKS	\$35,508	\$36,210	\$27,833	\$36,210	\$37,478
001-011-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-011-56610	ELECTRONIC MONITORING	\$0	\$5,000	\$10,274	\$5,000	\$4,000
001-011-56620	ELECTRONIC MONITORING PR	\$0	\$0	\$0	\$0	\$10,000
001-011-58100	MEMBERSHIP DUES	\$0	\$250	\$0	\$250	\$250
001-011-58300	SUBSCRIPTIONS	\$0	\$0	\$0	\$0	\$0
001-011-70000	OFFICE SUPPLIES	\$10,407	\$7,000	\$8,786	\$7,000	\$4,319
001-011-70100	POSTAGE	\$422	\$550	\$5	\$550	\$550
001-011-70400	TECHNOLOGY/SOFTWARE	\$0	\$0	\$0	\$0	\$7,500
001-011-72110	PRINTING	\$0	\$1,000	\$345	\$1,000	\$750
001-011-76100	MILEAGE	\$3,749	\$3,500	\$663	\$3,500	\$3,000
001-011-78100	TELEPHONE	\$4,945	\$5,000	\$3,727	\$5,000	\$5,000
001-011-78150	ON CALL	\$594	\$600	\$0	\$600	\$600

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

001-011-99000 CONTINGENCY	\$0	\$1,000	\$0	\$1,000	\$1,000
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Dept. 011 TOTAL EXPENSE :	\$164,332	\$200,174	\$131,234	\$200,174	\$205,781
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Fund 001 TOTAL EXPENSE :	\$164,332	\$200,174	\$131,234	\$200,174	\$205,781
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Fund 001 GENERAL OVERAGE / DEFICIT :	(\$164,332)	(\$200,174)	(\$131,234)	(\$331,408)	(\$205,781)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 012 - Thru - 012

Detailed by Ledger Account

		2020	2021	2021	2021	2022
		Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 012 ANIMAL CONTROL						
001-012-50000	OFFICE HOLDER	\$2,400	\$2,400	\$1,600	\$2,400	\$2,400
001-012-50160	ANIMAL WARDEN	\$39,290	\$43,250	\$31,348	\$43,250	\$43,250
001-012-50400	PART TIME EMPLOYEES	\$5,977	\$12,000	\$5,659	\$12,000	\$12,000
001-012-50700	DEPUTY CLERKS	\$0	\$0	\$0	\$0	\$0
001-012-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-012-53100	DOG TAGS	\$548	\$600	\$549	\$600	\$600
001-012-53200	PREPARATION OF ANIMALS	\$405	\$550	\$270	\$550	\$550
001-012-53300	FOOD FOR DOGS	\$0	\$300	\$216	\$300	\$300
001-012-53400	DART GUN SUPPLIES	\$428	\$400	\$0	\$400	\$400
001-012-53500	LICENSE FOR POUND	\$0	\$100	\$0	\$100	\$100
001-012-53600	EUTHANASIA OF DOGS	\$486	\$1,000	\$389	\$1,000	\$1,000
001-012-53700	CLEANING SUPPLIES	\$452	\$800	\$372	\$800	\$800
001-012-53900	POUND REPAIRS	\$0	\$5,000	\$72	\$5,000	\$5,000
001-012-54300	OFFICE EQUIPMENT	\$484	\$1,000	\$591	\$1,000	\$1,000
001-012-70000	OFFICE SUPPLIES	\$671	\$800	\$489	\$800	\$800
001-012-70100	POSTAGE	\$177	\$150	\$0	\$150	\$150
001-012-72100	PUBLICATIONS & NOTICES	\$0	\$50	\$0	\$50	\$50

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

001-012-74500	LAWN MAINTENANCE	\$186	\$500	\$0	\$600	\$500
001-012-78100	TELEPHONE	\$2,364	\$3,000	\$1,904	\$3,000	\$3,000
001-012-78410	UTILITIES	\$2,672	\$3,800	\$2,016	\$3,800	\$3,800
001-012-80000	VEHICLE OPERATION EXPENS	\$352	\$2,000	\$50	\$2,000	\$2,000
001-012-80100	GASOLINE	\$1,344	\$3,000	\$1,302	\$3,000	\$3,000
001-012-83300	UNIFORMS	\$372	\$600	\$380	\$600	\$600
001-012-99000	CONTINGENCY	\$231	\$700	\$257	\$700	\$700

Dept. 012 TOTAL EXPENSE :

\$58,837

\$82,000

\$47,465

\$82,000

\$82,000

Fund 001 TOTAL EXPENSE :

\$58,837

\$82,000

\$47,465

\$82,000

\$82,000

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$58,837)

(\$82,000)

(\$47,465)

(\$129,465)

(\$82,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 013 - Thru - 013

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 013 ESDA

001-013-50000	OFFICE HOLDER	\$21,250	\$22,640	\$0	\$22,640	\$22,640
001-013-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-013-70000	OFFICE SUPPLIES	\$3,902	\$5,000	\$3,679	\$5,000	\$5,000
001-013-70100	POSTAGE	\$2	\$35	\$0	\$35	\$35
001-013-74210	ESDA BUILDING MAINT & REPAI	\$684	\$500	\$0	\$500	\$500
001-013-78100	TELEPHONE	\$4,016	\$4,220	\$2,969	\$4,220	\$4,220
001-013-80100	GASOLINE	\$926	\$4,000	\$24	\$4,000	\$4,000
001-013-84100	TRAINING	\$65	\$350	\$0	\$350	\$350
001-013-99000	CONTINGENCY	\$0	\$750	\$0	\$750	\$750

Dept. 013 TOTAL EXPENSE :	\$30,844	\$37,495	\$6,672	\$37,495	\$37,495
Fund 001 TOTAL EXPENSE :	\$30,844	\$37,495	\$6,672	\$37,495	\$37,495
Fund 001 GENERAL OVERAGE / DEFICIT :	(\$30,844)	(\$37,495)	(\$6,672)	(\$44,167)	(\$37,495)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 014 - Thru - 014

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 014 COUNTY FARMS

001-014-68210	FERTILIZER & LIME	\$1,092	\$2,200	\$0	\$2,200	\$2,200
001-014-68220	REAL ESTATE TAXES	\$0	\$3,800	\$0	\$3,800	\$3,800
001-014-68230	FIELD TILE & DRAINAGE	\$95	\$2,000	\$0	\$2,000	\$2,000

Dept. 014 TOTAL EXPENSE : \$1,187 \$8,000 \$0 \$8,000 \$8,000

Fund 001 TOTAL EXPENSE : \$1,187 \$8,000 \$0 \$8,000 \$8,000

Fund 001 GENERAL OVERAGE / DEFICIT : (\$1,187) (\$8,000) \$0 (\$8,000) (\$8,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 015 - Thru - 015

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 015 CIRCUIT JUDGE

001-015-54200	PURCHASE OFFICE MACHINES	\$378	\$750	\$371	\$750	\$750
001-015-54300	OFFICE EQUIPMENT	\$0	\$250	\$160	\$250	\$250
001-015-56010	COURT EXPENSE	\$4,233	\$3,500	\$1,766	\$3,500	\$3,500
001-015-68300	REIMBURSEMENT-STATE TREA	\$859	\$950	\$869	\$950	\$950
001-015-68310	CHIEF JUDGE OFFICE EXPENS	\$742	\$1,050	\$540	\$1,050	\$1,050
001-015-70000	OFFICE SUPPLIES	\$200	\$500	\$0	\$500	\$500
001-015-78100	TELEPHONE	\$1,591	\$1,750	\$1,349	\$1,750	\$1,750
001-015-84200	EDUCATION	\$1,689	\$2,000	\$0	\$2,000	\$2,000
001-015-99000	CONTINGENCY	\$32	\$250	\$0	\$250	\$250
Dept. 015 TOTAL EXPENSE :		\$9,724	\$11,000	\$5,055	\$11,000	\$11,000
Fund 001 TOTAL EXPENSE :		\$9,724	\$11,000	\$5,055	\$11,000	\$11,000
Fund 001 GENERAL OVERAGE / DEFICIT :		(\$9,724)	(\$11,000)	(\$5,055)	(\$16,055)	(\$11,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 016 - Thru - 016

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 016 SHERIFF MERIT COMMISSION

001-016-50800	MEMBER PER DIEM	\$340	\$500	\$0	\$500	\$500
001-016-68410	LEGAL SERVICES	\$1,675	\$1,675	\$0	\$1,675	\$0
001-016-68420	APPLICANT TESTING & EXAMS	\$0	\$2,000	\$0	\$2,000	\$2,000
001-016-68430	COURT REPORTING SERVICES	\$0	\$425	\$0	\$425	\$425
001-016-68440	LEGAL SERVICES DISCIPLINAR	\$0	\$500	\$0	\$500	\$500
001-016-68450	APPLICANT PHYSICAL EXAMS	\$0	\$0	\$0	\$0	\$0
001-016-70100	POSTAGE	\$0	\$0	\$0	\$0	\$0
001-016-72100	PUBLICATIONS & NOTICES	\$1,106	\$453	\$462	\$453	\$453
001-016-99000	CONTINGENCY	\$0	\$200	\$0	\$200	\$200

Dept. 016 TOTAL EXPENSE : \$3,121 \$5,753 \$462 \$5,753 \$4,078

Fund 001 TOTAL EXPENSE : \$3,121 \$5,753 \$462 \$5,753 \$4,078

Fund 001 GENERAL OVERAGE / DEFICIT : (\$3,121) (\$5,753) (\$462) (\$6,215) (\$4,078)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 017 - Thru - 017

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 017 BOARD OF REVIEW

001-017-50000	OFFICE HOLDER	\$29,423	\$30,000	\$21,731	\$30,000	\$30,000
001-017-70000	OFFICE SUPPLIES	\$309	\$1,500	\$698	\$1,500	\$1,500
001-017-70100	POSTAGE	\$187	\$1,000	\$155	\$1,000	\$1,000
001-017-72100	PUBLICATIONS & NOTICES	\$0	\$2,400	\$0	\$2,400	\$2,400
001-017-76100	MILEAGE	\$122	\$600	\$151	\$600	\$600
001-017-78100	TELEPHONE	\$0	\$150	\$0	\$150	\$150
001-017-84200	EDUCATION	\$0	\$500	\$0	\$500	\$500

Dept. 017 TOTAL EXPENSE :

\$30,042

\$36,150

\$22,734

\$36,150

\$36,150

Fund 001 TOTAL EXPENSE :

\$30,042

\$36,150

\$22,734

\$36,150

\$36,150

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$30,042)

(\$36,150)

(\$22,734)

(\$58,884)

(\$36,150)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 018 - Thru - 018

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 018 COUNTY PLANNING COMMISSION

001-018-50800	MEMBER PER DIEM	\$100	\$1,200	\$0	\$1,200	\$1,200
001-018-72000	PUBLICATIONS	\$33	\$150	\$25	\$150	\$150
001-018-76100	MILEAGE	\$20	\$600	\$0	\$600	\$600

Dept. 018 TOTAL EXPENSE :

\$153

\$1,950

\$25

\$1,950

\$1,950

Fund 001 TOTAL EXPENSE :

\$153

\$1,950

\$25

\$1,950

\$1,950

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$153)

(\$1,950)

(\$25)

(\$1,975)

(\$1,950)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 019 - Thru - 019

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 019 ZONING BOARD OF APPEALS

001-019-50800	MEMBER PER DIEM	\$125	\$1,200	\$0	\$1,200	\$1,200
001-019-72100	PUBLICATIONS & NOTICES	\$0	\$150	\$0	\$150	\$150
001-019-76100	MILEAGE	\$66	\$600	\$0	\$600	\$600
001-019-99000	CONTINGENCY	\$0	\$250	\$0	\$250	\$250

Dept. 019 TOTAL EXPENSE : \$191 \$2,200 \$0 \$2,200 \$2,200

Fund 001 TOTAL EXPENSE : \$191 \$2,200 \$0 \$2,200 \$2,200

Fund 001 GENERAL OVERAGE / DEFICIT : (\$191) (\$2,200) \$0 (\$2,200) (\$2,200)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 020 - Thru - 020

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 020 ZONING ADMINISTRATION

001-020-50000	OFFICE HOLDER	\$19,450	\$19,750	\$3,093	\$19,750	\$19,750
001-020-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-020-70000	OFFICE SUPPLIES	\$102	\$1,500	\$0	\$1,500	\$1,500
001-020-70100	POSTAGE	\$15	\$150	\$0	\$150	\$150
001-020-76100	MILEAGE	\$0	\$0	\$0	\$0	\$0
001-020-91100	ATTORNEY COUNSEL	\$0	\$0	\$0	\$0	\$0

Dept. 020 TOTAL EXPENSE : \$19,567 \$21,400 \$3,093 \$21,400 \$21,400

Fund 001 TOTAL EXPENSE : \$19,567 \$21,400 \$3,093 \$21,400 \$21,400

Fund 001 GENERAL OVERAGE / DEFICIT : (\$19,567) (\$21,400) (\$3,093) (\$24,493) (\$21,400)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 021 - Thru - 021

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 008 INDEMNITY

BUDGETED EXPENDITURES

Department: 021 INDEMNITY

008-021-68050	REFUNDS	\$985	\$1,500	\$0	\$1,500	\$1,500
Dept. 021 TOTAL EXPENSE :		\$985	\$1,500	\$0	\$1,500	\$1,500
Fund 008 TOTAL EXPENSE :		\$985	\$1,500	\$0	\$1,500	\$1,500
Fund 008 INDEMNITY OVERAGE / DEFICIT :		(\$985)	(\$1,500)	\$0	(\$1,500)	(\$1,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 022 - Thru - 022

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 041 COOPERATIVE EXTENSION

BUDGETED EXPENDITURES

Department: 022 COOPERATIVE EXTENSION

041-022-68010	OPERATING EXPENSE	\$0	\$73,333	\$0	\$73,333	\$73,333
Dept 022 TOTAL EXPENSE :		\$0	\$73,333	\$0	\$73,333	\$73,333
Fund 041 TOTAL EXPENSE :		\$0	\$73,333	\$0	\$73,333	\$73,333
041 COOPERATIVE EXTENSION OVERAGE / DEFICIT :		\$0	(\$73,333)	\$0	(\$73,333)	(\$73,333)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 023 - Thru - 023

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 022 AIRPORT					
BUDGETED EXPENDITURES					
Department: 023 AIRPORT					
022-023-52100	FIXED BASE OPERATOR	\$42,000	\$42,000	\$28,000	\$42,000
022-023-52200	BOOKKEEPING	\$2,400	\$2,400	\$1,600	\$2,400
022-023-54550	CAPITAL IMPROVEMENT	\$59,969	\$10,000	\$6,011	\$10,000
022-023-61200	INSURANCE	\$10,819	\$12,000	\$11,362	\$12,000
022-023-70000	OFFICE SUPPLIES	\$456	\$1,100	\$307	\$1,100
022-023-74150	EQUIPMENT MAINTENANCE	\$5,174	\$13,000	\$4,118	\$13,000
022-023-74400	BUILDING MAINT & REPAIRS	\$1,321	\$5,000	\$1,124	\$5,000
022-023-74420	BEACON MAINTENANCE	\$3,197	\$5,000	\$1,818	\$5,000
022-023-74430	SOD RUNWAY MAINTENANCE	\$4,357	\$5,000	\$337	\$5,000
022-023-74440	ADMIN BUILDING MAINTENANC	\$917	\$5,000	\$159	\$5,000
022-023-74600	FARM EXPENSE	\$0	\$0	\$0	\$0
022-023-78000	UTILITIES/TELEPHONE	\$14,850	\$18,000	\$9,944	\$18,000
022-023-80100	GASOLINE	\$47,633	\$70,000	\$34,733	\$70,000
022-023-86000	DEBT PRINCIPAL	\$0	\$0	\$0	\$0
022-023-99000	CONTINGENCY	\$465	\$2,000	\$1,000	\$2,000
Dept. 023 TOTAL EXPENSE :		\$193,557	\$190,500	\$100,513	\$190,500
					\$980,500

Fund 022 AIRPORT

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 022 TOTAL EXPENSE :	\$193,557	\$190,500	\$100,513	\$190,500	\$980,500
Fund 022 AIRPORT OVERAGE / DEFICIT :	(\$193,557)	(\$190,500)	(\$100,513)	(\$291,013)	(\$980,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 024 - Thru - 024

Detailed by Ledger Account

	2020	2021	2021	2021	2021	2022
Fund 002 COUNTY HEALTH						
BUDGETED EXPENDITURES						
Department: 024 COUNTY HEALTH						
002-024-50000	OFFICE HOLDER	\$102,557	\$105,631	\$81,967	\$105,631	\$107,355
002-024-50110	DIRECTOR ENVIRONMENTAL HE	\$64,355	\$66,608	\$51,153	\$66,608	\$69,508
002-024-50120	DIRECTOR OF NURSING	\$54,090	\$56,492	\$43,364	\$56,492	\$58,892
002-024-50210	ASSOCIATE SANITARIAN	\$45,154	\$46,782	\$35,931	\$46,782	\$46,792
002-024-50220	COMMUNICABLE DISEASE	\$37,510	\$39,208	\$30,827	\$39,208	\$42,540
002-024-50320	PUBLIC HEALTH NURSE	\$39,972	\$51,512	\$31,114	\$51,512	\$74,800
002-024-50330	FAMILY CASE MANAGEMENT	\$29,518	\$47,375	\$39,944	\$47,375	\$45,991
002-024-50340	VISION & HEARING TECHNICIA	\$0	\$0	\$0	\$0	\$0
002-024-50350	HEALTH EDUCATOR NURSE	\$0	\$0	\$0	\$0	\$0
002-024-50360	SECRETARY/BOOKKEEPER	\$108,813	\$112,422	\$86,390	\$112,422	\$115,322
002-024-50370	WIC CLERK	\$0	\$25,000	\$17,216	\$25,000	\$25,000
002-024-50380	WIC COORDINATOR	\$0	\$38,000	\$0	\$38,000	\$36,400
002-024-50390	WIC NURSE	\$35,581	\$36,780	\$7,027	\$36,780	\$36,580
002-024-50500	HOLIDAY & OVERTIME	\$0	\$5,000	\$2,173	\$5,000	\$4,000
002-024-51100	GROUP INSURANCE	\$84,033	\$100,000	\$65,795	\$100,000	\$100,000
002-024-54200	PURCHASE OFFICE MACHINES	\$372	\$1,500	\$1,296	\$1,500	\$1,500
002-024-58100	MEMBERSHIP DUES	\$1,890	\$2,000	\$1,705	\$2,000	\$2,000

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 002 COUNTY HEALTH

002-024-63100	MEDICAL SUPPLIES	\$347	\$3,000	\$0	\$3,000	\$3,000
002-024-63110	ENVIRONMENTAL HEALTH SUPP	\$886	\$700	\$171	\$700	\$600
002-024-63200	SEXTRANSMIT DISEASE TREA	\$0	\$200	\$0	\$200	\$200
002-024-63210	HEAD LICE TREATMENT	\$0	\$200	\$0	\$200	\$200
002-024-63220	RABIES VACCINE	\$0	\$1,000	\$0	\$1,000	\$1,000
002-024-63400	TB TESTING	\$1,334	\$4,000	\$762	\$4,000	\$3,500
002-024-63410	TB PATIENT EXPENSES	\$369	\$1,500	\$0	\$1,500	\$1,500
002-024-63500	PREGNANCY TESTING	\$23	\$200	\$0	\$200	\$200
002-024-70000	OFFICE SUPPLIES	\$5,881	\$6,000	\$6,393	\$6,000	\$5,800
002-024-70100	POSTAGE	\$3,000	\$4,000	\$4,000	\$4,000	\$3,800
002-024-70200	AUDIO VISUAL SUPPLIES	\$96	\$200	\$394	\$200	\$200
002-024-70300	COMPUTER SUPPLIES	\$3,289	\$3,500	\$2,385	\$3,500	\$3,000
002-024-72000	PUBLICATIONS	\$561	\$800	\$0	\$800	\$800
002-024-72100	PUBLICATIONS & NOTICES	\$276	\$500	\$288	\$500	\$500
002-024-74100	MAINTENANCE & REPAIRS	\$1,207	\$3,000	\$1,036	\$3,000	\$3,000
002-024-74400	BUILDING MAINT & REPAIRS	\$11,728	\$12,000	\$8,420	\$12,000	\$14,000
002-024-76100	MILEAGE	\$12,258	\$15,000	\$7,936	\$15,000	\$15,000
002-024-78100	TELEPHONE	\$3,015	\$3,000	\$3,712	\$3,000	\$3,000
002-024-78410	UTILITIES	\$6,256	\$7,500	\$5,238	\$7,500	\$7,500
002-024-82200	RENT	\$42,000	\$42,000	\$31,500	\$42,000	\$42,000
002-024-84000	TRAINING & DEVELOPMENT	\$1,230	\$2,000	\$680	\$2,000	\$2,000
002-024-99000	CONTINGENCY	\$171	\$1,000	\$131	\$1,000	\$1,000

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 002 COUNTY HEALTH

Dept. 024 TOTAL EXPENSE :	\$697,774	\$845,610	\$568,949	\$845,610	\$878,480
Fund 002 TOTAL EXPENSE :	\$697,774	\$845,610	\$568,949	\$845,610	\$878,480

Fund 002 COUNTY HEALTH OVERAGE / DEFICIT : (\$697,774) (\$845,610) (\$568,949) (\$1,414,559) (\$878,480)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 025 - Thru - 025

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 005 MENTAL HEALTH

BUDGETED EXPENDITURES

Department: 025 COMMUNITY SERVICES

005-025-79020	HOUR HOUSE	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
005-025-79030	SHELBY CO COMMUNITY SERV	\$844,238	\$546,380	\$646,125	\$380,000	\$388,000
005-025-79050	CAPITAL DEVELOPMENT RESE	\$0	\$39,900	\$0	\$39,900	\$120,000
005-025-79060	OPERATING RESERVE	\$178	\$71,600	\$76	\$71,600	\$41,000
005-025-79070	GROUP HOME	\$14,000	\$0	\$0	\$0	\$0
005-025-79080	SUBSTANCE ABUSE SCCS	\$21,000	\$36,000	\$21,000	\$36,000	\$30,000
005-025-79090	PROGRAM DEVELOPMENT	\$0	\$112,000	\$0	\$112,000	\$60,500

Dept. 025 TOTAL EXPENSE :		\$881,916	\$808,380	\$669,701	\$642,000	\$642,000
Fund 005 TOTAL EXPENSE :		\$881,916	\$808,380	\$669,701	\$642,000	\$642,000
Fund 005 MENTAL HEALTH OVERAGE / DEFICIT :		(\$881,916)	(\$808,380)	(\$669,701)	(\$1,311,701)	(\$642,000)

Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$881,916	\$808,380	\$669,701	\$642,000	\$642,000
<i>OVERAGE / DEFICIT</i>	(\$81,916)	(\$808,380)	(\$669,701)	(\$642,000)	(\$642,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 026 - Thru - 026

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 026 PUBLIC DEFENDER

001-026-50000	OFFICE HOLDER	\$119,338	\$124,743	\$95,956	\$124,743	\$127,862
001-026-50300	OTHER EMPLOYEES	\$31,987	\$32,500	\$24,612	\$32,500	\$32,500
001-026-50400	PART TIME EMPLOYEES	\$0	\$1,000	\$0	\$1,000	\$1,000
001-026-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-026-54300	OFFICE EQUIPMENT	\$2,996	\$3,200	\$1,201	\$3,200	\$3,200
001-026-54350	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0
001-026-56700	WITNESS/CONSULT FEES	\$800	\$3,000	\$3,016	\$3,000	\$3,000
001-026-70000	OFFICE SUPPLIES	\$563	\$750	\$160	\$750	\$750
001-026-70100	POSTAGE	\$74	\$100	\$0	\$100	\$100
001-026-72000	PUBLICATIONS	\$1,016	\$1,000	\$1,464	\$1,000	\$1,000
001-026-78100	TELEPHONE	\$1,677	\$2,000	\$1,427	\$2,000	\$2,000
001-026-84200	EDUCATION	\$1,380	\$1,500	\$785	\$1,500	\$1,500
001-026-99000	CONTINGENCY	\$0	\$1,000	\$0	\$1,000	\$1,000

Dept. 026 TOTAL EXPENSE : \$159,830 \$170,793 \$128,621 \$170,793 \$173,912

Fund 001 TOTAL EXPENSE : \$159,830 \$170,793 \$128,621 \$170,793 \$173,912

Fund 001 GENERAL OVERAGE / DEFICIT : (\$159,830) (\$170,793) (\$128,621) (\$299,414) (\$173,912)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 028 - Thru - 028

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 028 COUNTY BOARD

001-028-50800	MEMBER PER DIEM	\$15,000	\$15,000	\$11,940	\$15,000	\$15,000
001-028-50810	CHAIRMAN PER DIEM	\$910	\$1,500	\$630	\$1,500	\$1,500
001-028-50820	COMMITTEE PER DIEM	\$24,930	\$27,500	\$11,565	\$27,500	\$27,500
001-028-58100	MEMBERSHIP DUES	\$825	\$3,975	\$375	\$3,975	\$3,975
001-028-76100	MILEAGE	\$11,327	\$15,000	\$6,025	\$15,000	\$15,000
001-028-78100	TELEPHONE	\$0	\$0	\$0	\$0	\$0

Dept. 028 TOTAL EXPENSE :

\$52,992

\$62,975

\$30,535

\$62,975

\$62,975

Fund 001 TOTAL EXPENSE :

\$52,992

\$62,975

\$30,535

\$62,975

\$62,975

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$52,992)

(\$62,975)

(\$30,535)

(\$93,510)

(\$62,975)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 029 - Thru - 029

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 029 EXPENSE NOT SEPARATELY BUDGET

001-029-61100	GROUP INSURANCE	\$586,177	\$650,000	\$593,931	\$650,000	\$700,000
001-029-64600	CAPITAL OUTLAY	\$0	\$0	\$28,675	\$0	\$0
001-029-66800	APPOINTED COUNSEL FEES	\$71,548	\$40,000	\$23,697	\$40,000	\$40,000
001-029-66850	LABOR RELATIONS	\$21,348	\$0	\$1,568	\$0	\$0
001-029-60500	HAVA	\$0	\$0	\$0	\$0	\$0
001-029-61100	LIABILITY INSURANCE	\$152,157	\$188,450	\$204,983	\$188,450	\$225,000
001-029-61300	WORKMANS COMPENSATION	\$29,977	\$0	\$0	\$0	\$0
001-029-61400	COUNTY OFFICER BONDS	\$268	\$2,000	\$2,037	\$2,000	\$2,000
001-029-61500	UNEMPLOYMENT COMPENSATI	\$10,173	\$16,000	\$12,039	\$16,000	\$16,000
001-029-62300	JUVENILE DETENTION	\$0	\$10,000	\$20,483	\$10,000	\$10,000
001-029-62400	TRANSFER FEE	\$0	\$1,000	\$0	\$1,000	\$1,000
001-029-68010	OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
001-029-68360	ZONING ORDINANCE REVIEW	\$0	\$0	\$0	\$0	\$0
001-029-68510	AUDIT EXPENSE	\$34,000	\$50,000	\$5,000	\$50,000	\$75,000
001-029-68520	COURT REPORTER EXPENSE	\$664	\$750	\$513	\$750	\$750
001-029-68540	COMM & ECONOMIC DEVELOP	\$14,449	\$12,000	\$8,752	\$12,000	\$12,000
001-029-68550	TOURISM EXPENSES	\$0	\$56,000	\$0	\$56,000	\$56,000

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

001-029-68560	SOLID WASTE	\$0	\$1,000	\$0	\$1,000	\$500
001-029-70000	OFFICE SUPPLIES	\$2,840	\$3,000	\$2,184	\$3,000	\$3,000
001-029-72000	PUBLICATIONS	\$2,526	\$3,500	\$1,680	\$3,500	\$3,000
001-029-72150	WEBSITE OPERATING EXPENS	\$1,432	\$5,000	\$4,989	\$5,000	\$7,000
001-029-74100	MAINTENANCE & REPAIRS	\$0	\$0	\$0	\$0	\$0
001-029-74300	COURTHOUSE MAINT & REPAIR	\$118,995	\$90,000	\$20,893	\$90,000	\$90,000
001-029-78100	TELEPHONE	\$558	\$1,000	\$522	\$1,000	\$1,000
001-029-78310	COURTHOUSE FUEL & ELECTRI	\$23,491	\$22,000	\$22,770	\$22,000	\$30,000
001-029-78330	COUNTY BUILDINGS WATER	\$6,861	\$7,000	\$4,404	\$7,000	\$8,000
001-029-84200	EDUCATION	\$0	\$0	\$0	\$0	\$0
001-029-99000	CONTINGENCY	\$10,456	\$12,500	\$8,549	\$12,500	\$12,500
001-029-99010	TOURISM CONTINGENCY	\$2,250	\$3,000	\$1,500	\$3,000	\$3,000

Dept. 029 TOTAL EXPENSE : \$1,090,170 \$1,174,200 \$969,170 \$1,174,200 \$1,295,750

Fund 001 TOTAL EXPENSE : \$1,090,170 \$1,174,200 \$969,170 \$1,174,200 \$1,295,750

Fund 001 GENERAL OVERAGE / DEFICIT : (\$1,090,170) (\$1,174,200) (\$969,170) (\$2,143,370) (\$1,295,750)

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 004 AMBULANCE

BUDGETED EXPENDITURES

Department: 029 EXPENSE NOT SEPARATELY BUDGET

004-029-86010	AMBULANCE SERVICE	\$43,685	\$45,000	\$22,725	\$45,000	\$45,000
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Dept. 029 TOTAL EXPENSE :	\$43,685	\$45,000	\$22,725	\$45,000	\$45,000
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Fund 004 TOTAL EXPENSE :	\$43,685	\$45,000	\$22,725	\$45,000	\$45,000
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Fund 004 AMBULANCE OVERAGE / DEFICIT :	(\$43,685)	(\$45,000)	(\$22,725)	(\$67,725)	(\$45,000)
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Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 006 IMRF

BUDGETED EXPENDITURES

Department: 029 EXPENSE NOT SEPARATELY BUDGET

006-029-51000	COUNTY CONTRIBUTION IMRF	\$886,997	\$800,000	\$788,829	\$800,000	\$700,000
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<i>Dept. 029 TOTAL EXPENSE :</i>		\$886,997	\$800,000	\$788,829	\$800,000	\$700,000
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<i>Fund 006 TOTAL EXPENSE :</i>		\$886,997	\$800,000	\$788,829	\$800,000	\$700,000
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<i>Fund 006 IMRF OVERAGE / DEFICIT :</i>		(\$886,997)	(\$800,000)	(\$788,829)	(\$1,588,829)	(\$700,000)
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Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 007 SOCIAL SECURITY

BUDGETED EXPENDITURES

Department: 029 EXPENSE NOT SEPARATELY BUDGET

007-029-51010	COUNTY CONTRIBUTION FICA	\$308,150	\$330,000	\$256,927	\$330,000	\$330,000
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<i>Dept. 029 TOTAL EXPENSE :</i>		\$308,150	\$330,000	\$256,927	\$330,000	\$330,000
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<i>Fund 007 TOTAL EXPENSE :</i>		\$308,150	\$330,000	\$256,927	\$330,000	\$330,000
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<i>Fund 007 SOCIAL SECURITY OVERAGE / DEFICIT :</i>		(\$308,150)	(\$330,000)	(\$256,927)	(\$586,927)	(\$330,000)
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	2020	2021	2021	2021	2022
Detailed by Ledger Account	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 009 HEALTH INSURANCE

BUDGETED EXPENDITURES

Department: 029 EXPENSE NOT SEPARATELY BUDGET

009-029-51100	GROUP INSURANCE	(\$186,808)	\$0	(\$143,150)	\$0	\$0
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Dept. 029 TOTAL EXPENSE :	(\$186,808)	\$0	(\$143,150)	\$0	\$0
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Fund 009 TOTAL EXPENSE :	(\$186,808)	\$0	(\$143,150)	\$0	\$0
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Fund 009 HEALTH INSURANCE OVERAGE / DEFICIT :	\$186,808	\$0	\$143,150	\$143,150	\$0
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Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$2,142,194	\$2,349,200	\$1,894,500	\$2,349,200	\$2,370,750
<i>OVERAGE / DEFICIT</i>	(\$2,142,194)	(\$2,349,200)	(\$1,894,500)	(\$2,349,200)	(\$2,370,750)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 030 - Thru - 030

Detailed by Ledger Account

	2020	2021	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Year to Date	Projected	Proposed
	Actual	Budget			Adjustment	Budget
Fund 016 PROBATION						
BUDGETED EXPENDITURES						
Department: 030 PROBATION FEE						
016-030-55100	COMPUTER TAX SERVICE	\$0	\$0	\$0	\$0	\$0
016-030-56590	INTAKE SUPPLIES	\$0	\$0	\$0	\$0	\$0
016-030-56600	DRUG TESTING	\$861	\$15,000	\$4,549	\$15,000	\$4,000
016-030-56610	ELECTRONIC MONITORING	\$15,351	\$0	\$0	\$0	\$0
016-030-56630	CONTRACT WITH COUNTY	\$0	\$0	\$0	\$0	\$0
016-030-56640	DRUG TESTING PRE-TRIAL	\$0	\$0	\$0	\$0	\$4,000
016-030-56650	DRUG TESTING DRUG COURT	\$0	\$0	\$0	\$0	\$4,000
016-030-56670	COURT NOTIFICATION SYSTEM	\$0	\$0	\$0	\$0	\$1,500
016-030-76100	MILEAGE	\$0	\$0	\$0	\$0	\$0
016-030-84100	TRAINING	\$490	\$3,000	\$2,606	\$3,000	\$3,000
016-030-87100	MORAL RECONATION THERAP	\$0	\$0	\$0	\$0	\$1,000
016-030-87200	EDUCATIONAL PROGRAMS	\$0	\$1,000	\$75	\$1,000	\$1,000
016-030-87300	COUNSELING	\$800	\$3,000	\$0	\$3,000	\$3,000
016-030-87400	SECURITY	\$0	\$2,000	\$0	\$2,000	\$2,000
016-030-87410	OFFICER SAFETY	\$430	\$500	\$0	\$500	\$500
016-030-87500	SALARY SHORTFALL	\$0	\$0	\$0	\$0	\$0
016-030-87600	PUBLIC SERVICE COORDINATO	\$23,596	\$23,000	\$0	\$23,000	\$24,500

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 016 PROBATION

016-030-99000	CONTINGENCY	\$0	\$500	\$0	\$500	\$500
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Dept. 030 TOTAL EXPENSE :	\$41,527	\$48,000	\$7,230	\$48,000	\$49,000
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Fund 016 TOTAL EXPENSE :	\$41,527	\$48,000	\$7,230	\$48,000	\$49,000
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Fund 016 PROBATION OVERAGE / DEFICIT :	(\$41,527)	(\$48,000)	(\$7,230)	(\$55,230)	(\$49,000)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 031 - Thru - 031

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 010 COURT SECURITY

BUDGETED EXPENDITURES

Department: 031 COURT SECURITY

010-031-50600	COURT SECURITY	\$800	\$1,500	\$640	\$1,500	\$1,500
010-031-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
010-031-54100	EQUIPMENT PURCHASE	\$0	\$0	\$0	\$0	\$0
010-031-68060	REIMBURSE BENEFITS	\$0	\$0	\$0	\$0	\$0
010-031-83300	UNIFORMS	\$0	\$0	\$0	\$0	\$0

Dept. 031 TOTAL EXPENSE :

\$800

\$1,500

\$640

\$1,500

\$1,500

Fund 010 TOTAL EXPENSE :

\$800

\$1,500

\$640

\$1,500

\$1,500

Fund 010 COURT SECURITY OVERAGE / DEFICIT :

(\$800)

(\$1,500)

(\$640)

(\$2,140)

(\$1,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 032 - Thru - 032

Detailed by Ledger Account

	2020	2021	2021	2021	2022	
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget	
Fund 001 GENERAL						
BUDGETED EXPENDITURES						
Department: 032 SHERIFF						
001-032-50000	OFFICE HOLDER	\$67,694	\$69,000	\$63,093	\$69,000	\$69,000
001-032-50100	CHIEF ENGINEER ASSISTANT	\$66,345	\$64,000	\$44,071	\$64,000	\$64,000
001-032-50200	DEPUTIES	\$683,718	\$700,541	\$443,571	\$700,541	\$707,541
001-032-50250	JAIL ADMINISTRATOR	\$0	\$49,500	\$11,423	\$49,500	\$51,000
001-032-50260	CORRECTIONAL OFFICERS	\$307,530	\$432,000	\$257,211	\$432,000	\$432,000
001-032-50270	COMMUNICATIONS	\$191,488	\$199,000	\$155,584	\$199,000	\$224,742
001-032-50280	OFFICE STAFF	\$149,111	\$171,000	\$122,803	\$171,000	\$176,450
001-032-50300	OTHER EMPLOYEES	\$0	\$0	\$0	\$0	\$0
001-032-50400	PART TIME EMPLOYEES	\$20,181	\$23,000	\$10,559	\$23,000	\$23,000
001-032-50430	COURT SERVICES SPECIALIST	\$0	\$0	\$14,793	\$0	\$0
001-032-50500	HOLIDAY & OVERTIME	\$129,854	\$328,665	\$318,621	\$140,000	\$147,000
001-032-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-032-54100	EQUIPMENT PURCHASE	\$11,165	\$14,000	\$13,099	\$14,000	\$14,000
001-032-54300	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0
001-032-54400	PURCHASE VEHICLES	\$23,744	\$32,000	\$33,744	\$32,000	\$45,000
001-032-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
001-032-62100	FOOD FOR PRISONERS	\$47,711	\$42,000	\$37,868	\$42,000	\$42,000

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

001-032-62200	MEDICAL CARE FOR PRISONER	\$44,575	\$45,000	\$31,653	\$45,000	\$45,000
001-032-62300	JUVENILE DETENTION	\$14,516	\$0	\$0	\$0	\$0
001-032-70000	OFFICE SUPPLIES	\$3,210	\$5,000	\$2,364	\$5,000	\$5,000
001-032-74400	BUILDING MAINT & REPAIRS	\$27,214	\$20,000	\$13,542	\$20,000	\$20,000
001-032-78100	TELEPHONE	\$6,854	\$9,000	\$5,966	\$9,000	\$9,000
001-032-78410	UTILITIES	\$25,691	\$22,000	\$24,266	\$22,000	\$33,000
001-032-80000	VEHICLE OPERATION EXPENS	\$54,701	\$70,000	\$59,803	\$70,000	\$70,000
001-032-82000	EQUIPMENT LEASE	\$40,927	\$40,000	\$42,657	\$40,000	\$40,000
001-032-83300	UNIFORMS PAYROLL	\$25,868	\$27,000	\$27,355	\$27,000	\$24,000
001-032-83310	UNIFORMS	\$0	\$0	\$0	\$0	\$3,500
001-032-84100	TRAINING	\$14,553	\$20,000	\$16,037	\$20,000	\$20,000
001-032-99000	CONTINGENCY	\$267	\$1,000	\$405	\$1,000	\$1,000

Dept. 032 TOTAL EXPENSE : \$1,856,918 \$2,383,706 \$1,740,487 \$2,195,041 \$2,266,233

Fund 001 TOTAL EXPENSE : \$1,856,918 \$2,383,706 \$1,740,487 \$2,195,041 \$2,266,233

Fund 001 GENERAL OVERAGE / DEFICIT : (\$1,856,918) (\$2,383,706) (\$1,740,487) (\$3,935,528) (\$2,266,233)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 033 - Thru - 033

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 033 RESCUE SQUAD

001-033-64800	CAPITAL OUTLAY RESCUE SQU	\$0	\$0	\$10,000	\$0	\$0
001-033-64900	CAPITAL OUTLAY DIVE RESCU	\$0	\$0	\$0	\$0	\$0
001-033-74220	RESCUE SQUAD EQUIP & MAIN	\$13,080	\$15,000	\$2,044	\$15,000	\$17,000
001-033-74230	DIVE TEAM EQUIP & MAINT	\$13,444	\$11,500	\$4,188	\$11,500	\$12,500
001-033-78000	UTILITIES/TELEPHONE	\$2,574	\$3,000	\$1,871	\$3,000	\$3,000
001-033-84100	TRAINING	\$1,500	\$3,500	\$325	\$3,500	\$4,000

Dept. 033 TOTAL EXPENSE :

\$30,598

\$33,000

\$18,429

\$33,000

\$36,500

Fund 001 TOTAL EXPENSE :

\$30,598

\$33,000

\$18,429

\$33,000

\$36,500

Fund 001 GENERAL OVERAGE / DEFICIT :

(\$30,598)

(\$33,000)

(\$18,429)

(\$51,429)

(\$36,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 034 - Thru - 034

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 023 CEFS

BUDGETED EXPENDITURES

Department: 034 CEFS

023-034-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0
023-034-59000	CEFS EXPENSE	\$1,504,988	\$2,500,000	\$992,809	\$2,500,000
					\$1,665,000

Dept. 034 TOTAL EXPENSE :		\$1,504,988	\$2,500,000	\$992,809	\$2,500,000	\$1,665,000
Fund 023 TOTAL EXPENSE :		\$1,504,988	\$2,500,000	\$992,809	\$2,500,000	\$1,665,000
Fund 023 CEFS OVERAGE / DEFICIT :		(\$1,504,988)	(\$2,500,000)	(\$992,809)	(\$3,492,809)	(\$1,665,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 035 - Thru - 035

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 018 LAW LIBRARY

BUDGETED EXPENDITURES

Department: 035 LAW LIBRARY

018-035-54200	PURCHASE OFFICE MACHINES	\$280	\$500	\$0	\$500	\$500
018-035-72000	PUBLICATIONS	\$5,206	\$9,000	\$3,996	\$9,000	\$7,000

Dept. 035 TOTAL EXPENSE :		\$5,486	\$9,500	\$3,996	\$9,500	\$7,500
Fund 018 TOTAL EXPENSE :		\$5,486	\$9,500	\$3,996	\$9,500	\$7,500
Fund 018 LAW LIBRARY OVERAGE / DEFICIT :		(\$5,486)	(\$9,500)	(\$3,996)	(\$13,496)	(\$7,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 036 - Thru - 036

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 051 DUI EQUIPMENT

BUDGETED EXPENDITURES

Department: 036 DUI EQUIPMENT

051-036-54100	EQUIPMENT PURCHASE	\$0	\$5,000	\$0	\$5,000	\$28,000
Dept. 036 TOTAL EXPENSE :		\$0	\$5,000	\$0	\$5,000	\$28,000
Fund 051 TOTAL EXPENSE :		\$0	\$5,000	\$0	\$5,000	\$28,000
Fund 051 DUI EQUIPMENT OVERAGE / DEFICIT :		\$0	(\$5,000)	\$0	(\$5,000)	(\$28,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 037 - Thru - 037

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 037 911 EMERGENCY

001-037-50300	OTHER EMPLOYEES	\$0	\$0	\$0	\$0
001-037-68100	911 EXPENSE	\$46,230	\$47,000	\$37,656	\$47,000
Dept. 037 TOTAL EXPENSE :		\$46,230	\$47,000	\$37,656	\$47,000
Fund 001 TOTAL EXPENSE :		\$46,230	\$47,000	\$37,656	\$47,000
Fund 001 GENERAL OVERAGE / DEFICIT :		(\$46,230)	(\$47,000)	(\$37,656)	(\$47,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 038 - Thru - 038

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 052 GIS

BUDGETED EXPENDITURES

Department: 038 GIS

052-038-50700	DEPUTY CLERKS	\$0	\$46,685	\$35,490	\$46,685	\$52,000
052-038-68600	GIS EXPENSES	\$47,313	\$23,315	\$12,791	\$23,315	\$39,600
Dept. 038 TOTAL EXPENSE :		\$47,313	\$70,000	\$48,281	\$70,000	\$91,600
Fund 052 TOTAL EXPENSE :		\$47,313	\$70,000	\$48,281	\$70,000	\$91,600
Fund 052 GIS OVERAGE / DEFICIT :		(\$47,313)	(\$70,000)	(\$48,281)	(\$118,281)	(\$91,600)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 039 - Thru - 039

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 037 PROBATION DRUG TESTING

BUDGETED EXPENDITURES

Department: 039 PROBATION DRUG TESTING

037-039-56900	PROBATION DRUG TESTING EX	\$5,121	\$7,000	\$360	\$7,000	\$5,000
Dept. 039 TOTAL EXPENSE :		\$5,121	\$7,000	\$360	\$7,000	\$5,000
Fund 037 TOTAL EXPENSE :		\$5,121	\$7,000	\$360	\$7,000	\$5,000
1 037 PROBATION DRUG TESTING OVERAGE / DEFICIT :		(\$5,121)	(\$7,000)	(\$360)	(\$7,360)	(\$5,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 040 - Thru - 040

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 046 VICTIM IMPACT PANEL

BUDGETED EXPENDITURES

Department: 040 VICTIM IMPACT PANEL

046-040-54100	EQUIPMENT PURCHASE	\$65	\$0	\$0	\$0	\$500
046-040-56950	VICTIM IMPACT PANEL EXPENS	\$79	\$1,000	\$28	\$1,000	\$500

Dept. 040 TOTAL EXPENSE :		\$144	\$1,000	\$28	\$1,000	\$1,000
Fund 046 TOTAL EXPENSE :		\$144	\$1,000	\$28	\$1,000	\$1,000
Fund 046 VICTIM IMPACT PANEL OVERAGE / DEFICIT :		(\$144)	(\$1,000)	(\$28)	(\$1,028)	(\$1,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 041 - Thru - 041

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 040 DOCUMENT STORAGE

BUDGETED EXPENDITURES

Department: 041 DOCUMENT STORAGE

040-041-50410	EXTRA CLERK HIRE	\$0	\$4,500	\$0	\$4,500	\$4,500
040-041-70000	OFFICE SUPPLIES	\$1,789	\$5,000	\$1,309	\$5,000	\$5,000

Dept 041 TOTAL EXPENSE :		\$1,789	\$9,500	\$1,309	\$9,500	\$9,500
Fund 040 TOTAL EXPENSE :		\$1,789	\$9,500	\$1,309	\$9,500	\$9,500
Fund 040 DOCUMENT STORAGE OVERAGE / DEFICIT :		(\$1,789)	(\$9,500)	(\$1,309)	(\$10,809)	(\$9,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 042 - Thru - 042

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 020 RECORDING

BUDGETED EXPENDITURES

Department: 042 RECORDING

020-042-55000	MICROGRAPHICS/COMPUTERIZ	\$32,000	\$35,000	\$29,093	\$35,000	\$53,500
Dept. 042 TOTAL EXPENSE :		\$32,000	\$35,000	\$29,093	\$35,000	\$53,500
Fund 020 TOTAL EXPENSE :		\$32,000	\$35,000	\$29,093	\$35,000	\$53,500
Fund 020 RECORDING OVERAGE / DEFICIT :		(\$32,000)	(\$35,000)	(\$29,093)	(\$64,093)	(\$53,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 043 - Thru - 043

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 054 CAPITAL IMPROVEMENT

BUDGETED EXPENDITURES

Department: 043 CAPITAL IMPROVEMENT

054-043-74300	COURTHOUSE MAINT & REPAIR	\$0	\$0	\$0	\$0	\$0
Dept 043 TOTAL EXPENSE :		\$0	\$0	\$0	\$0	\$0
Fund 054 TOTAL EXPENSE :		\$0	\$0	\$0	\$0	\$0
Fund 054 CAPITAL IMPROVEMENT OVERAGE / DEFICIT :		\$0	\$0	\$0	\$0	\$0

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 044 - Thru - 044

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 003 ANIMAL CONTROL

BUDGETED EXPENDITURES

Department: 044 ANIMAL CONTROL FEE

003-044-53800	ANIMAL CLAIMS	\$0	\$1,000	\$0	\$1,000	\$1,000
003-044-53900	POUND REPAIRS	\$4,311	\$0	\$0	\$0	\$0
003-044-53950	ANIMAL CARE	\$117	\$3,000	\$0	\$3,000	\$3,000
003-044-53960	DOG WASH	\$229	\$2,000	\$322	\$2,000	\$2,000
003-044-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$55,000
003-044-99000	CONTINGENCY	\$0	\$1,500	\$0	\$1,500	\$1,500

Dept. 044 TOTAL EXPENSE : \$4,657 \$7,500 \$322 \$7,500 \$62,500

Fund 003 TOTAL EXPENSE : \$4,657 \$7,500 \$322 \$7,500 \$62,500

Fund 003 ANIMAL CONTROL OVERAGE / DEFICIT : (\$4,657) (\$7,500) (\$322) (\$7,822) (\$62,500)

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 055 PET POPULATION

BUDGETED EXPENDITURES

Department: 044 ANIMAL CONTROL FEE

055-044-53850	PET POPULATION EXPENSE	\$1,420	\$5,000	\$573	\$5,000	\$5,000
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<i>Dept. 044 TOTAL EXPENSE :</i>		\$1,420	\$5,000	\$573	\$5,000	\$5,000
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<i>Fund 055 TOTAL EXPENSE :</i>		\$1,420	\$5,000	\$573	\$5,000	\$5,000
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<i>Fund 055 PET POPULATION OVERAGE / DEFICIT :</i>		(\$1,420)	(\$5,000)	(\$573)	(\$5,573)	(\$5,000)
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Detailed by Ledger Account

	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
<i>Grand Total Revenues:</i>	\$0	\$0	\$0	\$0	\$0
<i>Grand Total Expenditures:</i>	\$6,077	\$12,500	\$895	\$12,500	\$67,500
<i>OVERAGE / DEFICIT</i>	(\$6,077)	(\$12,500)	(\$895)	(\$12,500)	(\$67,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 045 - Thru - 045

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year to Date	Projected Adjustment	Proposed Budget

Fund 017 ASSIST COURT

BUDGETED EXPENDITURES

Department: 045 ASSIST COURT

017-045-50650	COURTHOUSE SECURITY	\$7,523	\$10,000	\$0	\$10,000	\$10,000
017-045-92200	LAW LIBRARY	\$0	\$2,500	\$0	\$2,500	\$2,500
017-045-92300	COURT ASSISTANCE	\$0	\$0	\$0	\$0	\$0

Dept. 045 TOTAL EXPENSE :

\$7,523

\$12,500

\$0

\$12,500

\$12,500

Fund 017 TOTAL EXPENSE :

\$7,523

\$12,500

\$0

\$12,500

\$12,500

Fund 017 ASSIST COURT OVERAGE / DEFICIT :

(\$7,523)

(\$12,500)

\$0

(\$12,500)

(\$12,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 046 - Thru - 046

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 019 AUTOMATION

BUDGETED EXPENDITURES

Department: 046 AUTOMATION

019-046-70300	COMPUTER SUPPLIES	\$22,174	\$30,000	\$19,921	\$30,000	\$30,000
Dept. 046 TOTAL EXPENSE :		\$22,174	\$30,000	\$19,921	\$30,000	\$30,000
Fund 019 TOTAL EXPENSE :		\$22,174	\$30,000	\$19,921	\$30,000	\$30,000
Fund 019 AUTOMATION OVERAGE / DEFICIT :		(\$22,174)	(\$30,000)	(\$19,921)	(\$49,921)	(\$30,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 047 - Thru - 047

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 021 DRUG TRAFFIC PREVENTION

BUDGETED EXPENDITURES

Department: 047 DRUG TRAFFIC PREVENTION

021-047-54100	EQUIPMENT PURCHASE	\$1,000	\$0	\$0	\$0	\$0
021-047-71000	SHOP WITH A COP EXPENSE	\$193	\$0	\$0	\$0	\$0
021-047-71100	CRIME STOPPERS	\$0	\$0	\$0	\$0	\$0

Dept. 047 TOTAL EXPENSE :

\$1,193

\$0

\$0

\$0

\$0

Fund 021 TOTAL EXPENSE :

\$1,193

\$0

\$0

\$0

\$0

021 DRUG TRAFFIC PREVENTION OVERAGE / DEFICIT :

(\$1,193)

\$0

\$0

\$0

\$0

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 048 - Thru - 048

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 050 RESCUE SQUAD DIVE TEAM

BUDGETED EXPENDITURES

Department: 048 RESCUE SQUAD DIVE TEAM

050-048-5430	DIVE TEAM PURCHASE EQUIP	\$11,997	\$15,000	\$59	\$15,000	\$15,000
050-048-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0

Dept. 048 TOTAL EXPENSE : \$11,997

\$15,000

\$59

\$15,000

\$15,000

Fund 050 TOTAL EXPENSE :

\$11,997

\$15,000

\$59

\$15,000

\$15,000

1 050 RESCUE SQUAD DIVE TEAM OVERAGE / DEFICIT :

(\$11,997)

(\$15,000)

(\$59)

(\$15,059)

(\$15,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 048 - Thru - 048

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 050 RESCUE SQUAD DIVE TEAM

BUDGETED EXPENDITURES

Department: 048 RESCUE SQUAD DIVE TEAM

050-048-54430	DIVE TEAM PURCHASE EQUIP	\$11,997	\$15,000	\$59	\$15,000	\$15,000
050-048-54600	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0

Dept. 048 TOTAL EXPENSE :		\$11,997	\$15,000	\$59	\$15,000	\$15,000
Fund 050 TOTAL EXPENSE :		\$11,997	\$15,000	\$59	\$15,000	\$15,000
1 050 RESCUE SQUAD DIVE TEAM OVERAGE / DEFICIT :		(\$11,997)	(\$15,000)	(\$59)	(\$15,059)	(\$15,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 049 - Thru - 049

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 047 STATE'S ATTORNEY FORFEITED

BUDGETED EXPENDITURES

Department: 049 STATE'S ATTORNEY FORFEITED

047-049-70500 STATE'S ATTORNEY EXPENSE	\$0	\$100	\$0	\$100	\$100
Dept. 049 TOTAL EXPENSE :	\$0	\$100	\$0	\$100	\$100
Fund 047 TOTAL EXPENSE :	\$0	\$100	\$0	\$100	\$100
STATE'S ATTORNEY FORFEITED OVERAGE / DEFICIT :	\$0	(\$100)	\$0	(\$100)	(\$100)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 051 - Thru - 051

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department 051	COURTHOUSE SECURITY				
001-051-50650	COURTHOUSE SECURITY	\$36,282	\$40,500	\$27,390	\$40,500
001-051-50700	DEPUTY CLERKS	\$0	\$0	\$0	\$0

Dept: 051 TOTAL EXPENSE :	\$36,282	\$40,500	\$27,390	\$40,500	\$40,500
Fund 001 TOTAL EXPENSE :	\$36,282	\$40,500	\$27,390	\$40,500	\$40,500
Fund 001 GENERAL OVERAGE / DEFICIT :	(\$36,282)	(\$40,500)	(\$27,390)	(\$67,890)	(\$40,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 052 - Thru - 052

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 056 EMA SPECIAL

BUDGETED EXPENDITURES

Department: 052 EMA SPECIAL

056-052-68650	EMA EXPENSES	\$0	\$5,000	\$0	\$5,000	\$5,000
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Dept. 052 TOTAL EXPENSE :		\$0	\$5,000	\$0	\$5,000	\$5,000
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Fund 056 TOTAL EXPENSE :		\$0	\$5,000	\$0	\$5,000	\$5,000
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Fund 056 EMA SPECIAL OVERAGE / DEFICIT :		\$0	(\$5,000)	\$0	(\$5,000)	(\$5,000)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 053 - Thru - 053

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 058 DRUG COURT

BUDGETED EXPENDITURES

Department: 053 DRUG COURT

058-053-65010 DRUG COURT EXPENSE	\$3,170	\$5,000	\$371	\$5,000	\$5,000
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<i>Dept. 053 TOTAL EXPENSE :</i>	\$3,170	\$5,000	\$371	\$5,000	\$5,000
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<i>Fund 058 TOTAL EXPENSE :</i>	\$3,170	\$5,000	\$371	\$5,000	\$5,000
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<i>Fund 058 DRUG COURT OVERAGE / DEFICIT :</i>	(\$3,170)	(\$5,000)	(\$371)	(\$5,371)	(\$5,000)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 054 - Thru - 054

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 001 GENERAL

BUDGETED EXPENDITURES

Department: 054 RURAL TRANSPORTATION ADMIN

001-054-50000	OFFICE HOLDER	\$1,129	\$9,800	\$0	\$9,800	\$0
001-054-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	\$0
001-054-68060	REIMBURSE BENEFITS	\$0	\$0	\$0	\$0	\$0
001-054-70000	OFFICE SUPPLIES	(\$1,440)	\$750	\$0	\$750	\$500
001-054-76100	MILEAGE	\$0	\$0	\$0	\$0	\$500
001-054-78100	TELEPHONE	\$0	\$0	\$0	\$0	\$320
001-054-84200	EDUCATION	\$0	\$500	\$0	\$500	\$500

Dept. 054 TOTAL EXPENSE :		(\$311)	\$11,050	\$0	\$11,050	\$1,820
Fund 001 TOTAL EXPENSE :		(\$311)	\$11,050	\$0	\$11,050	\$1,820
Fund 001 GENERAL OVERAGE / DEFICIT :		\$311	(\$11,050)	\$0	(\$11,050)	(\$1,820)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 055 - Thru - 055

Detailed by Ledger Account

	2020	2021	2021	2021	2022
	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

Fund 060 TAX SALE AUTOMATION

BUDGETED EXPENDITURES

Department: 055 TAX SALE AUTOMATION

060-055-68700	TAX SALE AUTOMATION EXPEN	\$1,800	\$1,800	\$1,220	\$1,800	\$2,500
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<i>Dept. 055 TOTAL EXPENSE :</i>		\$1,800	\$1,800	\$1,220	\$1,800	\$2,500
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<i>Fund 060 TOTAL EXPENSE :</i>		\$1,800	\$1,800	\$1,220	\$1,800	\$2,500
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<i>Fund 060 TAX SALE AUTOMATION OVERAGE / DEFICIT :</i>		(\$1,800)	(\$1,800)	(\$1,220)	(\$3,020)	(\$2,500)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 056 - Thru - 056

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 062 RESCUE SQUAD

BUDGETED EXPENDITURES

Department: 056 RESCUE SQUAD DONATIONS

062-056-54450	RESCUE SQUAD PURCHASE E	\$8,683	\$5,000	\$1,181	\$5,000	\$5,000
062-056-54600	CAPITAL OUTLAY	\$0	\$0	\$2,675	\$0	\$0

Dept. 056 TOTAL EXPENSE :		\$8,683	\$5,000	\$3,856	\$5,000	\$5,000
Fund 062 TOTAL EXPENSE :		\$8,683	\$5,000	\$3,856	\$5,000	\$5,000
Fund 062 RESCUE SQUAD OVERAGE / DEFICIT :		(\$8,683)	(\$5,000)	(\$3,856)	(\$8,856)	(\$5,000)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 057 - Thru - 057

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 063 CORONER SPECIAL FUND

BUDGETED EXPENDITURES

Department: 057 CORONER SPECIAL

063-057-54100	EQUIPMENT PURCHASE	\$0	\$1,000	\$1,169	\$1,000	\$2,000
063-057-71300	DEATH CERTIFICATE SURCHAR	\$107	\$4,000	\$794	\$4,000	\$7,500

Dept. 057 TOTAL EXPENSE :

\$107 \$5,000 \$1,963 \$5,000 \$9,500

Fund 063 TOTAL EXPENSE :

\$107 \$5,000 \$1,963 \$5,000 \$9,500

Fund 063 CORONER SPECIAL FUND OVERAGE / DEFICIT :

(\$107) (\$5,000) (\$1,963) (\$6,963) (\$9,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 058 - Thru - 058

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 030 COUNTY JAIL MEDICAL COST

BUDGETED EXPENDITURES

Department: 058 COUNTY JAIL MEDICAL COST

030-058-62200 MEDICAL CARE FOR PRISONER	\$0	\$1,500	\$0	\$1,500	\$1,500
Dept. 058 TOTAL EXPENSE :	\$0	\$1,500	\$0	\$1,500	\$1,500
Fund 030 TOTAL EXPENSE :	\$0	\$1,500	\$0	\$1,500	\$1,500
330 COUNTY JAIL MEDICAL COST OVERAGE / DEFICIT :	\$0	(\$1,500)	\$0	(\$1,500)	(\$1,500)

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 059 - Thru - 059

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 065 SALE IN ERROR

BUDGETED EXPENDITURES

Department: 059 SALE IN ERROR

065-059-68750	SALE IN ERROR	\$608	\$1,200	\$0	\$1,200	\$1,200
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Dept. 059 TOTAL EXPENSE :	\$608	\$1,200	\$0	\$1,200	\$1,200
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Fund 065 TOTAL EXPENSE :	\$608	\$1,200	\$0	\$1,200	\$1,200
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Fund 065 SALE IN ERROR OVERAGE / DEFICIT :	(\$608)	(\$1,200)	\$0	(\$1,200)	(\$1,200)
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2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 060 - Thru - 060

Detailed by Ledger Account	2020	2021	2021	2021	2022
	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget

Fund 034 SHOP WITH A COP

BUDGETED EXPENDITURES

Department: 060 SHOP WITH A COP

034-060-71000	SHOP WITH A COP EXPENSE	\$8,052	\$5,000	\$0	\$5,000	\$10,000
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<i>Dept. 060 TOTAL EXPENSE :</i>		\$8,052	\$5,000	\$0	\$5,000	\$10,000
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<i>Fund 034 TOTAL EXPENSE :</i>		\$8,052	\$5,000	\$0	\$5,000	\$10,000
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<i>Fund 034 SHOP WITH A COP OVERAGE / DEFICIT :</i>		(\$8,052)	(\$5,000)	\$0	(\$5,000)	(\$10,000)
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