Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 002 - Thru - 002

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Deta	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	ERAL					
BUDGETED EXPENDITURES	NDITURES					
Department: 002	t: 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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:34:22 AM

Report	SECT. SENSENGERSCHEICHER
D: B	SECURITIES SECURITIES SE
PLT1	THE PROPERTY OF
<u>Q</u>	STATE STATE OF

Fund 001 GENERAL

CONTINGENCY

\$1,879 \$64

\$2,000 \$500

\$2,000 \$500

\$1,500 \$500

\$0 \$414 **Detailed by Ledger Account**

Prior Year Actual

Current Year Budget

Current Year Year to Date

Projected Adjustment

Proposed

2022

Budget

2021

2021

001-002-84200 001-002-99000

Fund 001 GENERAL OVERAGE / DEFICIT:

(\$380,125)

(\$495,914)

(\$402,940)

(\$800,680)

(\$395,580)

\$397,740

\$395,580 \$395,580

Dept. 002 TOTAL EXPENSE:
Fund 001 TOTAL EXPENSE:

\$380,125 \$380,125

\$495,914 \$495,914

\$402,940 \$402,940

\$397,740

•	Operator.	05050405
•	Jessica	25.

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

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 003 - Thru - 003

Page 1 of 2		The state of the s	8/31/2021 8:34:35 AM	8/31/2021	Operator: jessica	Report ID: BPLT10d
(\$256,632)	(\$423,296)	(\$164,188)	(\$259,108)	(\$231,934)	Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 (
\$256,632	\$259,108	\$164,188	\$259,108	\$231,934	Fund 001 TOTAL EXPENSE:	
\$256,632	\$259,108	\$164,188	\$259,108	\$231,934	Dept. 003 TOTAL EXPENSE :	
\$1,200	\$1,200	\$0	\$1,200	\$540	CONTINGENCY	001-003-99000
\$3,500	\$3,000	\$2,173	\$3,000	\$4,911	EQUIPMENT RENTAL	001-003-82100 E
\$2,000	\$1,800	\$1,260	\$1,800	\$1,546	TELEPHONE	001-003-78100 T
\$5,000	\$4,500	\$2,828	\$4,500	\$3,640	POSTAGE	001-003-70100 F
\$14,000	\$12,000	\$5,084	\$12,000	\$5,254	OFFICE SUPPLIES	001-003-70000
\$200	\$200	\$0	\$200	\$0	PHYSICIANS FEES	001-003-56400 F
\$3,000	\$2,000	(\$125)	\$2,000	\$52	DIETING JURORS	001-003-56300
\$15,000	\$15,000	\$2,446	\$15,000	\$4,102	JUROR COMPENSATION	001-003-56200 J
\$400	\$400	\$0	\$400	\$0	WITNESS COMPENSATION	001-003-56100 V
\$0	\$0	\$0	\$0	\$0	GROUP INSURANCE	001-003-51100
\$151,402	\$160,177	\$106,911	\$160,177	\$156,543	DEPUTY CLERKS	001-003-50700
\$2,500	\$2,500	\$203	\$2,500	\$0	EXTRA CLERK HIRE	001-003-50410 E
\$58,430	\$56,331	\$43,408	\$56,331	\$55,345	OFFICE HOLDER	001-003-50000
					03 CIRCUIT CLERK	Department: 003
					TURES	BUDGETED EXPENDITURES
					AL	Fund 001 GENERAL
Budget	Adjustment	Year to Date	Budget	Actual		
2022 Proposed	2021	2021	2021	2020 Brior Vear	Detailed by Ledger Account	Detailed
od nated Vondors on biV su did not was deletitive editing the appeted to all ex-	المارية المارية المارية المارية	Optional equation was early defined to the option of the o	OFIECIEU DEDI. UUD	BANKKONIC (BANKCONPONIC, LOPANIC ON THE SECOND IN THE SECO	SEIECLEG FUND. ALL.	UPIECO

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

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 004 - Thru - 004

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:42:33 AM

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Report ID: BPLT10d	Fund CO1 GEN	Fund 001 GENERAL	Detailed by
Operator: jessica	Fund GO1 GENERAL OVERAGE / DEFICIT :		Detailed by Ledger Account
iica	EFICIT:		As Al - Apple 1860 in the second
8/31/2021 8:42:33 AM	\$159,289		2020 Prior Year Actual
42:33 AM	\$177,650)		2021 Current Year Budget
	\$126,353 (\$126,353)		2021 Current Year Year to Date
	\$177,650 (\$304,003)		2021 Projected Adjustment
Page 2 of 3	\$181,150)		2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 005 - Thru - 005

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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:42:45 AM

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ID: BI	market by the county of the second second second
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(\$68,121)	\$68,121	\$68,121	\$629	\$0	2021 Current Year Year to Date
(\$175,961)	\$107,840	\$107,840	\$1,500	\$0	2021 Projected Adjustment
(\$108,840)	\$108,840	\$108,840	\$1,500	\$500	2022 Proposed Budget

Fund 001 GENERAL

Detailed by Ledger Account

Prior Year

Current Year Budget

2021

Actual

001-005-99000 001-005-80050

CONTINGENCY

\$1,008

\$1,500

\$0

\$0

Dept. 005 TOTAL EXPENSE: Fund 001 TOTAL EXPENSE:

VEHICLE MAINTENANCE

Fund 001 GENERAL OVERAGE / DEFICIT:

(\$101,534)

(\$107,840)

\$101,534

\$107,840

\$101,534

\$107,840

Page 2 of 3

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 006 - Thru - 006

Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 TOTAL EXPENSE :	Dept. 006 TOTAL EXPENSE :	001-006-87050 CO SHARE OF REG SUPT OFFI	Department: 006 SUPERINTENDENT OF SCHOOLS	BUDGETED EXPENDITURES	Fund 001 GENERAL	2020 Detailed by Ledger Account Prior Yea Actual
(\$44,391)	\$44,391	\$44,391	\$44,391	SCHOOLS			2020 Prior Year Actual
(\$44,607)	\$44,607	\$44,607	\$44,607				2021 Current Year Budget
(\$22,303)	\$22,303	\$22,303	\$22,303				2021 Current Year Year to Date
(\$66,903)	\$44,600	\$44,600	\$44,600				2021 Projected Adjustment
(\$39,417)	\$39,417	\$39,417	\$39,417				2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 007 - Thru - 007

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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:43:15 AM

Rep		Fu	1 2
Report ID: BPLT10d	Fund 001 GEN	Fund 001 GENERAL	Detailed by
Operator: jessica	Fund 001 GENERAL OVERAGE / DEFICIT :	יייין טען דייין	Detailed by Ledger Account
8/31/2021 8:43:15 AM	(\$302,714)	200	2020 Prior Year Actual
3:43:15 AM	(\$333,104)	63333	2021 Current Year Budget
	(\$252,224)	6353	2021 Current Year Year to Date
	(\$585,328)	\$333 10A	2021 Projected Adjustment
Page 2 of 3	(\$346,274)	\$346 274	2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 008 - Thru - 008

Deta	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 011 COUNTY BRIDGE	JNTY BRIDGE					
BUDGETED EXPENDITURES	NDITURES					
Department: 008	nt: 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 CO	Fund 011 COUNTY BRIDGE OVERAGE / DEFICIT :	(\$224,899)	(\$227,919)	(\$311,884)	(\$539,803)	(\$350,000)

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Deta	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 012 COU	Fund 012 COUNTY HIGHWAY					
BUDGETED EXPENDITURES	NDITURES					
Department: 008	it: 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
Report ID: BPLT13d	Od Operator: jessica	###///*###############################	8/31/2021 8:43:55 AM		electropes obsessed and extensions recorded and entitle sections.	Page 2 of 9

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Fund 012 COUNTY HIGHWAY

MEETINGS

Detailed by Ledger Account

Prior Year Actual

Current Year

Current Year Year to Date

Adjustment

Projected

Proposed

2022

Budget

2021

2021

2021

Budget

012-008-84300 012-008-99000

CONTINGENCY

\$880 \$150

\$5,000 \$0

\$0 (\$5)

\$5,000 \$0

\$5,000 \$0

Fund 012 COUNTY HIGHWAY OVERAGE / DEFICIT:

(\$688,404)

(\$1,039,038)

(\$621,454)

(\$1,660,492)

(\$1,067,033)

Dept. 008 TOTAL EXPENSE:
Fund 012 TOTAL EXPENSE:

\$688,404 \$688,404

\$1,039,038 \$1,039,038

\$621,454 \$621,454

\$1,039,038 \$1,039,038

\$1,067,033

\$1,067,033

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Repo	013-(BUDG	Fun	e .
Report ID: BPLT10d	013-008-64100	BUDGETED EXPENDITURES Department: 008	Fund 013 FASM	
_T10d	Fund 01:	TED EXPENDITUI Department: 008	NSM	etailed k
Opera	CONSTRUCTION OF ROADS Dept. 008 TOTAL EXPENSE: Fund 013 TOTAL EXPENSE: Fund 013 FASM OVERAGE / DEFICIT:	RES		Detailed by Ledger Account
Operator: jessica	Dept. 008 TOTAL EXPENSE : Fund 013 TOTAL EXPENSE : FASM OVERAGE / DEFICIT :	COUNTY HIGHWAY		er Acco
sica	ADS PENSE: PEFICIT:	WAY		unt
o	(\$. \$1 \$1 \$1			2 Prio
8/31/2021 8:43:55 AM	\$152,637 \$152,637 \$152,637 (\$152,637)			2020 Prior Year Actual
8:43:55 /				2 Curre Bu
M	\$151,780 \$151,780 \$151,780 (\$151,780)			2021 Current Year Budget
				Curr Yea
	\$17,071 \$17,071 \$17,071 (\$17,071)			2021 Current Year Year to Date
	\$151,780 \$151,780 \$151,780 (\$168,851)			2021 Projected Adjustment
				≯d ent
Page 4 of 9	\$151,780 \$151,780 \$151,780 (\$151,780)			2022 Proposed Budget
of 9	80° 80° 78°			ed ed

Report ID: BPLT10d	Fu			014-008-82100	014-008-74250	014-008-68030	014-008-68020	014-008-51100	014-008-50000	Department: 008	Fund 014	
	nd 014 COUN			IN CONTRACTOR AND	mais am thibeassanaidh a' c'ill aig phosphai			AND THE PARTY OF T		Department: 008	Fund 014 COUNTY MFT	Detailed k
Operator: jessica	Fund 014 COUNTY MFT OVERAGE / DEFICIT :	Fund 014 TOTAL EXPENSE:	Dept. 008 TOTAL EXPENSE:	EQUIPMENT RENTAL	MAINTENANCE MATERIALS	REBUILD ILLINOIS BOND	COUNTY ENGINEER EXPENSES	GROUP INSURANCE	OFFICE HOLDER	COUNTY HIGHWAY	MFT	Detailed by Ledger Account
8/31/2021 8:43:55 AM	(\$454,461)	\$454,461	\$454,461	\$0	\$335,305	\$0	\$691	\$9,244	\$109,220			2020 Prior Year Actual
8:43:55 AM	(\$454,170)	\$454,170	\$454,170	\$0	\$330,000	\$0	\$2,000	\$10,732	\$111,438			2021 Current Year Budget
LEVERICE HERVEN EN EEN EN EEN EKKEEN FRANKLINGEREKE BANGSTELE E	(\$337,444)	\$337,444	\$337,444	\$0	\$242,824	\$0	\$840	\$8,540	\$85,241			2021 Current Year Year to Date
Y (MREEMEKSTIOSEEL TYSKEREN ER EKKENEL Y ESTELSFEIK TYKKER ER	(\$791,614)	\$454,170	\$454,170	\$0	\$330,000	\$0	\$2,000	\$10,732	\$111,438			2021 Projected Adjustment
Page 5 of 9	(\$624,932)	\$624,932	\$624,932	\$0	\$500,000	\$0	\$2,000	\$10,732	\$112,200			2022 Proposed Budget

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

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 009 - Thru - 009

Detailed by Ledger Account			· · · · · · · · · · · · · · · · · · ·		J.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Totalica by rough Doording	Prior Year	Current Year	Current Year	Projected	Proposed
	Actual	Budget	Year to Date	Adjustment	Budget

BUDGETED EXPENDITURES

Department: 009 SUPERVISOR OF ASSESSMENTS

הeparmem: ההא	T: 009 SUPERVISOR OF ASSESSMENTS	MICNIO				AT THE L. WHEN THE PROPERTY OF
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

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t ID: B
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Dept. 009 TOTAL EXPENSE:

\$192,947

\$167,630

\$105,404

\$167,630

\$167,430

Repo			Func	2
Report ID: BPLT10d	Fund 001 GEN	7	Fund 001 GENERAL	Detailed by
Operator: jessica	Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 TOTAL EXPENSE :		Detailed by Ledger Account
8/31/2021 ((\$192,947)	\$192,947		2020 Prior Year Actual
8/31/2021 8:44:18 AM	(\$167,630)	\$167,630		2021 Current Year Budget
SEPPORT SEPPOR	(\$105,404)	\$105,404		2021 Current Year Year to Date
ANATOR AND PROCESSOR AND ANALYSIS AND THE SECOND POWER.	(\$273,034)	\$167,630		2021 Projected Adjustment
Page 2 of 3	(\$167,430)	\$167,430		2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 010 - Thru - 010

			001-010-76100	001-010-50800	De	BUDGETED EXPENDITURES	Fund 00	
Fund 0			6100	0800	Department: 010	D EXPEN	Fund 001 GENERAL	Detail
Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 TOTAL EXPENSE :	Dept. 010 TOTAL EXPENSE :	MILEAGE	MEMBER PER DIEM	:: 010 FARMLAND ASSESSMENT	DITURES	ERAL	2020 2021 20: Detailed by Ledger Account Prior Year Current Year Curren Actual Budget Year to
SIT:	SE:	SE:			SSMENT			dentification at the control of the
(\$132)	\$132	\$132	\$37	\$95				2020 Prior Year Actual
(\$150)	\$150	\$150	\$50	\$100				2021 Current Year Budget
\$ 0	\$0	\$0	\$0	\$0				t Ye
(\$150)	\$150	\$150	\$50	\$100				2021 2022 ar Projected Propos te Adjustment Budge
(\$150)	\$150	\$150	\$50	\$100	Action and and analysis (WIRTH STREET STREET STREET STREET STREET STREET			2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 011 - Thru - 011

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Deta	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	ERAL					
BUDGETED EXPENDITURES	IDITURES					
Department: 011	t: 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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:44:41 AM

Report ID			001-011-99000	Fund 00	The second of th
Report ID: BPLT10d	Fund 001 GE			Fund 001 GENERAL	Detailed k
Operator: jessica	Fund 001 GENERAL OVERAGE / DEFICIT:	Dept. 011 TOTAL EXPENSE :	CONTINGENCY	•	Detailed by Ledger Account
8/31/2021 8:44:41 AM	\$164,332 (\$164,332)	\$164,332	\$0		2020 Prior Year Actual
1.557/07059/05059/0505/0505/0505/0505/0505	\$200,174 (\$200,174)	\$200,174	\$1,000		2021 Current Year Budget
etur saadalaase soon esa asaa soon, sen ee saasaassa	\$131,234 (\$131,234)	\$131,234	\$0		2021 Current Year Year to Date
eder ein der eine eine eine eine eine eine eine ei	\$200,174 (\$331,408)	\$200,174	\$1,000		2021 Projected Adjustment
Page 2 of 3	\$205,781 (\$205,781)	\$205,781	\$1,000		2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 012 - Thru - 012

Deta	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 GEN	GENERAL					
BUDGETED EXPENDITURES	NDITURES					
Department: 012	nt: 012 ANIMAL CONTROL					
001-012-50000	OFFICE HOLDER	\$2,400	\$2,400	\$1,600	\$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	AND
001-012-51100	GROUP INSURANCE	\$0	\$0	\$0	\$0	
001-012-53100	DOG TAGS	\$548	\$600	\$549	\$600	
001-012-53200	PREPARATION OF ANIMALS	\$405	\$550	\$270	\$550	
001-012-53300	FOOD FOR DOGS	\$0	\$300	\$216	\$300	
001-012-53400	DART GUN SUPPLIES	\$428	\$400	\$0	\$400	
001-012-53500	LICENSE FOR POUND	\$0	\$100	\$0	\$100	
001-012-53600	EUTHANASIA OF DOGS	\$486	\$1,000	\$389	\$1,000	\$1,000
001-012-53700	CLEANING SUPPLIES	\$452	\$800	\$372	\$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	
001-012-70100	POSTAGE	\$177	\$150	\$0	\$150	
001-012-72100	PUBLICATIONS & NOTICES	\$0	\$50	\$0	\$50	

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:44:57 AM

\$0 \$500 \$1,904 \$3,000 \$2,016 \$3,800 \$50 \$2,000 \$1,302 \$3,000 \$380 \$600 \$257 \$700 \$47,465 \$82,000 \$47,465 \$82,000 \$47,465 \$82,000
2021 2021 2021 Current Year Current Year Projected Budget Year to Date Adjustment
\$500 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$500 \$700 \$82,000 \$82,000 \$82,000

Shelby County

Selected Budget Step: 7 - Adopted

Selected Dent: 013 - Thru - 013

S	Selected Fund: ALL	Se	Selected Dept: 013	- Thru - 013	organistische der verschisten den verschingen den Annels verbe den verschende auf den den der der den verschen	rion allocated attractive tractions of the second s
Deta	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	ERAL					
BUDGETED EXPENDITURES	NDITURES					
Department: 013	rt: 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	Fund 001 GENERAL OVERAGE / DEFICIT :	(\$30,844)	(\$37,495)	(\$6,672)	(\$44,167)	(\$37,495)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 014 - Thru - 014

			-			
Detai	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	ERAL					
BUDGETED EXPENDITURES	DITURES		The state of the s			
Department: 014	: 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 0	Fund 001 GENERAL OVERAGE / DEFICIT :	(\$1,187)	(\$8,000)	\$0	(\$8,000)	(\$8,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 015 - Thru - 015

(\$11,000)	(\$16,055)	(\$5,055)	(\$11,000)	(\$9,724)	Fund 001 GENERAL OVERAGE / DEFICIT :	
\$11,000	\$11,000	\$5,055	\$11,000	\$9,724	Fund 001 TOTAL EXPENSE:	
\$11,000	\$11,000	\$5,055	\$11,000	\$9,724	Dept. 015 TOTAL EXPENSE :	
\$250	\$250	\$0	\$250	\$32	001-015-99000 CONTINGENCY	001-
\$2,000	\$2,000	\$0	\$2,000	\$1,689	001-015-84200 EDUCATION	001-
\$1,750	\$1,750	\$1,349	\$1,750	\$1,591	001-015-78100 TELEPHONE	001-
\$500	\$500	\$0	\$500	\$200	001-015-70000 OFFICE SUPPLIES	001-
\$1,050	\$1,050	\$540	\$1,050	\$742	001-015-68310 CHIEF JUDGE OFFICE EXPENS	001-
\$950	\$950	\$869	\$950	\$859	001-015-68300 REIMBURSEMENT-STATE TREA	001-
\$3,500	\$3,500	\$1,766	\$3,500	\$4,233	001-015-56010 COURT EXPENSE	001-
\$250	\$250	\$160	\$250	\$0	001-015-54300 OFFICE EQUIPMENT	001-
\$750	\$750	\$371	\$750	\$378	001-015-54200 PURCHASE OFFICE MACHINES	001-
					Department: 015 CIRCUIT JUDGE	
					BUDGETED EXPENDITURES	BUDG
					Fund 001 GENERAL	Fun
2022 Proposed Budget	2021 Projected Adjustment	2021 Current Year Year to Date	2021 Current Year Budget	2020 Prior Year Actual	Detailed by Ledger Account	
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Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 016 - Thru - 016

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Detai	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	ERAL					
BUDGETED EXPENDITURES	IDITURES					
Department: 016	t: 016 SHERIFF MERIT COMMISSION	SION				
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 (Fund 001 GENERAL OVERAGE / DEFICIT :	(\$3,121)	(\$5,753)	(\$462)	(\$6,215)	(\$4,078)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 017 - Thru - 017

Dotailed by Lodger Account	2020	2021	2021	2021	2022
Detailed by Ledger Account	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 001 GENERAL					
BUDGETED EXPENDITURES					

Department, orr						
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

Fund 001 GEI		
Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 TOTAL EXPENSE:	Dept. 017 TOTAL EXPENSE:
(\$30,042)	\$30,042	\$30,042
(\$36,150)	\$36,150	\$36,150
(\$22,734)	\$22,734	\$22,734
(\$58,884)	\$36,150	\$36,150
(\$36,150)	\$36,150	\$36,150

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 018 - Thru - 018

Fund (001-010-70100	201 010 70100	001-018-72000	001-018-50800	Department: 018	BUDGETED EXPENDITURES	Fund 001 GENERAL	Deta
Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 001 TOTAL EXPENSE:	Dept. 018 TOTAL EXPENSE :	MILEAGE		PUBLICATIONS	MEMBER PER DIEM	t: 018 COUNTY PLANNING COMMISSION	NDITURES	ERAL	Detailed by Ledger Account
(\$153)	\$153	\$153	\$20	300	\$33	\$100	NOISSIMMC			2020 Prior Year Actual
(\$1,950)	\$1,950	\$1,950	\$000 000	900	\$150	\$1,200				2021 Current Year Budget
(\$25)	\$25	\$25	é	9	\$25	\$0				2021 Current Year Year to Date
(\$1,975)	\$1,950	\$1,950	# 000	enoo	\$150	\$1,200				2021 2022 Year Projected Proposed Date Adjustment Budget
(\$1,950)	\$1,950	\$1,950		\$800	\$150	\$1,200				2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 019 - Thru - 019

Deta	2020 2021 Detailed by Ledger Account Prior Year Current Year Cur Actual Budget Yea	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
Fund 001 GENERAL	IERAL					
BUDGETED EXPENDITURES	NDITURES					
Department: 019	nt: 019 ZONING BOARD OF APPEALS	ALS				
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

Fund 001 GENERAL OVERAGE / DEFICIT:

(\$191)

(\$2,200)

\$0

(\$2,200)

(\$2,200)

Dept. 019 TOTAL EXPENSE :
Fund 001 TOTAL EXPENSE :

\$191 \$191

\$2,200 \$2,200

\$0

\$2,200 \$2,200

\$2,200 \$2,200

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 020 - Thru - 020

2020 2021 20	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 001 GENERAL					
BUDGETED EXPENDITURES					
Department: 020 ZONING ADMINISTRATION	Ö				

Department:
020
ZONING ADMINISTRATION

Department: 020	t: 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 (Fund 001 GENERAL OVERAGE / DEFICIT :	(\$19,567)	(\$21,400)	(\$3,093)	(\$24,493)	(\$21,400)

Report ID: BPLT10d 008-021-68050 Fund 008 INDEMNITY OVERAGE / DEFICIT: REFUNDS Fund 008 TOTAL EXPENSE: Dept. 021 TOTAL EXPENSE:

BUDGETED EXPENDITURES

Department: 021 INDEMNITY

\$985

\$1,500

\$

\$1,500

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\$985 \$985

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\$1,500

(\$985)

(\$1,500)

\$0

(\$1,500)

(\$1,500)

Fund 008 INDEMNITY

Detailed by Ledger Account

Prior Year Actual

Current Year Budget

Current Year Year to Date

Adjustment Projected 2021

Proposed

2022

Budget

2021

2021

2020

Selected Dept: 021 - Thru - 021

Selected Fund: ALL

Selected Budget Step: 7 - Adopted

Shelby County

2022 Estimated Revenues and Budgeted Expenditures

8/31/2021 8:46:17 AM

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 022 - Thru - 022

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Deta	2020 Detailed by Ledger Account Prior Year Co Actual	2020 Prior Year Actual	2021 Current Year Budget	2021 Current Year Year to Date	2021 Projected Adjustment	2022 Proposed Budget
Fund 041 COO	Fund 041 COOPERATIVE EXTENSION					
BUDGETED EXPENDITURES	IDITURES					
Department: 022	t: 022 COOPERATIVE EXTENSION	Ž				
041-022-68010	OPERATING EXPENSE	\$0	\$73,333	\$0	\$73,333	\$73,333
		3		3		7 1 3 3 3
	Fund 041 TOTAL EXPENSE :	\$0	\$73,333	\$0	\$73,333	\$73,333
d 041 COOPERATIVI	d 041 COOPERATIVE EXTENSION OVERAGE / DEFICIT :	\$	(\$73,333)	\$0	(\$73,333)	(\$73,333)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 023 - Thru - 023

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Detail	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 022 AIRPORT	ORT					
BUDGETED EXPENDITURES	DITURES					
Department: 023	: 023 AIRPORT					
022-023-52100	FIXED BASE OPERATOR	\$42,000	\$42,000	\$28,000	\$42,000	\$42,000
022-023-52200	BOOKKEEPING	\$2,400	\$2,400	\$1,600	\$2,400	\$2,400
022-023-54550	CAPITAL IMPROVEMENT	\$59,969	\$10,000	\$6,011	\$10,000	\$800,000
022-023-61200	INSURANCE	\$10,819	\$12,000	\$11,362	\$12,000	\$12,000
022-023-70000	OFFICE SUPPLIES	\$456	\$1,100	\$307	\$1,100	\$1,100
022-023-74150	EQUIPMENT MAINTENANCE	\$5,174	\$13,000	\$4,118	\$13,000	\$13,000
022-023-74400	BUILDING MAINT & REPAIRS	\$1,321	\$5,000	\$1,124	\$5,000	\$5,000
022-023-74420	BEACON MAINTENANCE	\$3,197	\$5,000	\$1,818	\$5,000	\$5,000
022-023-74430	SOD RUNWAY MAINTENANCE	\$4,357	\$5,000	\$337	\$5,000	\$5,000
022-023-74440	ADMIN BUILDING MAINTENANC	\$917	\$5,000	\$159	\$5,000	\$5,000
022-023-74600	FARM EXPENSE	\$0	\$0	\$0	\$0	\$0
022-023-78000	UTILITIES/TELEPHONE	\$14,850	\$18,000	\$9,944	\$18,000	\$18,000
022-023-80100	GASOLINE	\$47,633	\$70,000	\$34,733	\$70,000	\$70,000
022-023-86000	DEBT PRINCIPAL	\$0	\$0	\$0	\$0	\$0
022-023-99000	CONTINGENCY	\$465	\$2,000	\$1,000	\$2,000	\$2,000
	Dept. 023 TOTAL EXPENSE:	\$193,557	\$190,500	\$100,513	\$190,500	\$980,500

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:46:57 AM

Report			Fund (1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Report ID: BPLT10d	Fund 022 AIRF	F	Fund 022 AIRPORT	Detailed by
Operator: jessica	Fund 022 AIRPORT OVERAGE / DEFICIT :	Fund 022 TOTAL EXPENSE :		Detailed by Ledger Account
Ċa	FICIT:	ENSE :		
8/31/2021 8:46:57 AM	(\$193,557)	\$193,557		2020 Prior Year Actual
8:46:57 AM	(\$190,500)	\$190,500		2021 Current Year Budget
Andrew 2012, 19 to the Particular of Endowswall of Code and political Particular of the Particular of	(\$100,513)	\$100,513		2021 Current Year Year to Date
	(\$291,013)	\$190,500		2021 Projected Adjustment
Page 2 of 3	(\$980,500)	\$980,500		2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 024 - Thru - 024

(!				Control of the contro
Deta	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 002 COUNTY HEALTH	NTY HEALTH					
BUDGETED EXPENDITURES	NDITURES					
Department: 024	nt: 024 COUNTY HEALTH					
002-024-50000	OFFICE HOLDER	\$102,557	\$105,631	\$81,967	\$105,631	\$107,355
002-024-50110	DIRECTOR ENVIROMENTAL 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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:47:26 AM

Deta	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 002 COUNTY HEALTH	NTY HEALTH					
002-024-63100	MEDICAL SUPPLIES	\$347	\$3,000	\$0	\$3,000	\$3,000
002-024-63110	ENVIROMENTAL HEALTH SUPP	\$886	\$700	\$171	\$700	\$600
002-024-63200	SEX/TRANSMIT 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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:47:26 AM

Page 2 of 4

Report ID	Func			Fund 00	
Report ID: BPLT10d	d 002 COUNTY HI			Fund 002 COUNTY HEALTH	Detailed b
Operator: jessica	Fund 002 COUNTY HEALTH OVERAGE / DEFICIT:	Fund 002 TOTAL EXPENSE :	Dept. 024 TOTAL EXPENSE :	HEALTH	Detailed by Ledger Account
sica	EFICIT:	PENSE :	ENSE :		THE THE STREET OF THE STREET O
8/31/2021 8:47:26 AM	(\$697,774)	\$697,774	\$697,774		2020 Prior Year Actual
:47:26 AM	(\$845,610)	\$845,610	\$845,610		2021 Current Year Budget
	(\$568,949)	\$568,949	\$568,949		2021 Current Year Year to Date
	(\$1,414,559)	\$845,610	\$845,610		2021 Projected Adjustment

Page 3 of 4

2022 Proposed Budget

(\$878,480)

\$878,480 \$878,480

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 025 - Thru - 025

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Deta	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 005 MENTAL HEALTH	TAL HEALTH					
BUDGETED EXPENDITURES	IDITURES					
Department: 025	t: 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 MEN	Fund 005 MENTAL HEALTH OVERAGE / DEFICIT :	(\$881,916)	(\$808,380)	(\$669,701)	(\$1,311,701)	(\$642,000)

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

Shelby County

Selected Budget Step: 7 - Adopted

Page 1 of 2	NEXT TO THE REPORT OF THE PROPERTY OF THE PROP		8/31/2021 8:52:30 AM	8/31/2021	d Operator: <i>jessica</i>	Report ID: BPLT10d
(\$173,912)	(\$299,414)	(\$128,621)	(\$170,793)	(\$159,830)	Fund 001 GENERAL OVERAGE / DEFICIT :	Fund 00
\$173,912	\$170,793	\$128,621	\$170,793	\$159,830	Fund 001 TOTAL EXPENSE:	
\$173,912	\$170,793	\$128,621	\$170,793	\$159,830	Dept. 026 TOTAL EXPENSE :	
\$1,000	\$1,000	\$0	\$1,000	\$0	CONTINGENCY	001-026-99000
\$1,500	\$1,500	\$785	\$1,500	\$1,380	EDUCATION	001-026-84200
\$2,000	\$2,000	\$1,427	\$2,000	\$1,677	TELEPHONE	001-026-78100
\$1,000	\$1,000	\$1,464	\$1,000	\$1,016	PUBLICATIONS	001-026-72000
\$100	\$100	\$0	\$100	\$74	POSTAGE	001-026-70100
\$750	\$750	\$160	\$750	\$563	OFFICE SUPPLIES	001-026-70000
\$3,000	\$3,000	\$3,016	\$3,000	\$800	WITNESS/CONSULT FEES	001-026-56700
\$0	\$0	\$0	\$0	\$0	OFFICE EQUIPMENT	001-026-54350
\$3,200	\$3,200	\$1,201	\$3,200	\$2,996	OFFICE EQUIPMENT	001-026-54300
\$0	\$0	\$0	\$0	\$0	GROUP INSURANCE	001-026-51100
\$1,000	\$1,000	\$0	\$1,000	\$0	PART TIME EMPLOYEES	001-026-50400
\$32,500	\$32,500	\$24,612	\$32,500	\$31,987	OTHER EMPLOYEES	001-026-50300
\$127,862	\$124,743	\$95,956	\$124,743	\$119,338	OFFICE HOLDER	001-026-50000
					026 PUBLIC DEFENDER	Department: 026
					JITURES	BUDGETED EXPENDITURES
					RAL	Fund 001 GENERAL
2022 Proposed Budget	2021 Projected Adjustment	2021 Current Year Year to Date	2021 Current Year Budget	2020 Prior Year Actual	Detailed by Ledger Account	Detail
cholomatering to the probability of the probability	Andrewskiewickie, de Angreiche Gereiche, de Angreiche, de Angreiche, de Angreiche Gereiche Gereiche Gereiche G	- Thru - 026	Selected Dept: 026	Se.	Selected Fund: ALL	Section of the sectio

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 028 - Thru - 028

y:	Selected Fund: ALL	06	Selected Dept. 026 -		s a depublicação de Manazales estas propilições ha a a a depublições de Popus de Millionas de Managales de Adri	dudbles, into superingents, and enfolded fillebengshight ISA system on enfoldiestic in
Detai	Detailed by Ledger Account	2020 Prior Year	2021 Current Year	2021 Current Year	2021 Projected	2022 Proposed
		Actual	Budget		Adjustment	Budget
Fund 001 GENERAL	ERAL					
BUDGETED EXPENDITURES	IDITURES					
Department: 028	t: 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
	Fund 001 TOTAL EXPENSE :	\$52,992	\$62,975	\$30,535	\$62,975	\$62,975
Fund 6	Fund 001 GENERAL OVERAGE / DEFICIT :	(\$52,992)	(\$62,975)	(\$30,535)	(\$93,510)	(\$62,975)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 029 - Thru - 029

Detailed by Ledger Account Prior Year C	Current Year	Current Year Current Year	Projected
	Budget	Year to Date	Adiustment

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Department: 029 EXPENSE NOT SEPARATELY BUDGET

GROUP INSURANCE CAPITAL OUTLAY APPOINTED COUNSEL FEES LABOR RELATIONS HAVA LIABILITY INSURANCE WORKMANS COMPENSATION	\$586,177 \$0 \$71,548 \$21,348 \$0 \$152,157 \$29,977	\$650,000 \$0 \$40,000 \$0 \$188,450 \$0	\$593,931 \$28,675 \$23,697 \$1,568 \$0 \$204,983 \$0	\$650,000 \$0 \$40,000 \$0 \$188,450 \$0 \$2,000	\$700,000 \$0 \$40,000 \$0 \$225,000 \$0 \$2,000
POINTED COUNSEL FEES BOR RELATIONS .VA .BILITY INSURANCE DRKMANS COMPENSATION	\$0 \$71,548 \$21,348 \$0 \$152,157 \$29,977	\$40,000 \$0 \$0 \$188,450 \$0	\$28,675 \$23,697 \$1,568 \$0 \$204,983 \$0	\$0 \$40,000 \$0 \$188,450 \$2,000	\$0 \$40,000 \$0 \$225,000 \$2,000
POINTED COUNSEL FEES BOR RELATIONS VA VA BILITY INSURANCE DRKMANS COMPENSATION	\$71,548 \$21,348 \$0 \$152,157 \$29,977	\$40,000 \$0 \$188,450 \$2,000	\$23,697 \$1,568 \$0 \$204,983 \$0 \$2,037	\$40,000 \$0 \$0 \$188,450 \$2,000	\$40,000 \$0 \$225,000 \$2,000
SOR RELATIONS VA BILITY INSURANCE DRKMANS COMPENSATION	\$21,348 \$0 \$152,157 \$29,977	\$0 \$188,450 \$0 \$0	\$1,568 \$0 \$204,983 \$0 \$2,037	\$0 \$0 \$188,450 \$0 \$2,000	\$0 \$225,000 \$0 \$2,000
WA BILITY INSURANCE DRKMANS COMPENSATION	\$0 \$152,157 \$29,977	\$188,450 \$0 \$0	\$0 \$204,983 \$0 \$2,037	\$188,450 \$0 \$2,000	\$0 \$225,000 \$0 \$2,000
BILITY INSURANCE DRKMANS COMPENSATION	\$152,157 \$29,977	\$188,450 \$0	\$204,983 \$0 \$2,037	\$188,450 \$0 \$2,000	\$225,000 \$0 \$2,000
DRKMANS COMPENSATION	\$29,977	\$0 000	\$0 \$2,037	\$2,000	\$2,000
	ဧသုဂ္ဂဝ	\$2 000	\$2,037	\$2,000	\$2,000
COUNTY OFFICER BONDS	\$200	1	•		•
UNEMPLOYMENT COMPENSATI	\$10,173	\$16,000	\$12,039	\$16,000	\$16,000
JUVENILE DETENTION	\$0	\$10,000	\$20,483	\$10,000	\$10,000
TRANSFER FEE	\$0	\$1,000	\$0	\$1,000	\$1,000
OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
ZONING ORDINANCE REVIEW	\$0	\$0	\$0	\$0	\$0
AUDIT EXPENSE	\$34,000	\$50,000	\$5,000	\$50,000	\$75,000
COURT REPORTER EXPENSE	\$664	\$750	\$513	\$750	\$750
COMM & ECONOMIC DEVELOP	\$14,449	\$12,000	\$8,752	\$12,000	\$12,000
TOURISM EXPENSES	\$0	\$56,000	\$0	\$56,000	\$56,000
C ≥ さ ロ Z m ≥ < m さ	ENILE DETENTION NSFER FEE ING ORDINANCE REVIEW IT EXPENSE IRT REPORTER EXPENSE IM & ECONOMIC DEVELOP IRISM EXPENSES		\$10,173 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TI \$10,173 \$16,000 \$ \$0 \$10,000 \$ \$0 \$1,000 \$ \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	TI \$10,173 \$16,000 \$12,039 \$0 \$10,000 \$20,483 \$0 \$1,000 \$0 \$0 \$1,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$50,000 \$5,000 \$34,000 \$50,000 \$5,000 \$664 \$750 \$513 \$14,449 \$12,000 \$8,752 \$0 \$56,000 \$0

Report ID: BPLT13d

Operator: jessica

8/31/2021 8:52:49 AM

CINEDAL
TOTAL OCT 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
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
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
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)

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:52:49 AM

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Report ID: BPLT10d Operator: jessica	Fund 004 AMBULANCE OVERAGE / DEFICIT:	Fund 004 TOTAL EXPENSE:	Dept. 029 TOTAL EXPENSE :	004-029-86010 AMBULANCE SERVICE	Department: 029 EXPENSE NOT SEPARATELY BUDGET	BUDGETED EXPENDITURES	Fund 004 AMBULANCE	Detailed by Ledger Account
8/31/2021	(\$43,685)	\$43,685	\$43,685	\$43,685	ELY BUDGET			2020 Prior Year Actual
8/31/2021 8:52:49 AM	(\$45,000)	\$45,000	\$45,000	\$45,000				2021 Current Year Budget
	(\$22,725)	\$22,725	\$22,725	\$22,725				2021 Current Year Year to Date
	(\$67,725)	\$45,000	\$45,000	\$45,000				2021 Projected Adjustment
Page 3 of 7	(\$45,000)	\$45,000	\$45,000	\$45,000				2022 Proposed Budget

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Report ID: BPLT10d		006-029-51000	BUDGETED EXPENDITURES Department: 029	Fund 006 IMRF	epis i ipo de la cepto della del ci
D: BP		51000	ED EX	NI 90	D see
LT10c	F wn		TED EXPENDITUI Department: 029	IRF	etaile
	d 006 Fu	COUN De	ITURE 029		d by
Oper	Fund 006 TOTAL EXPENSE :	COUNTY CONTRIBUTION IMRF Dept. 029 TOTAL EXPENSE:	S EXPE		Detailed by Ledger Account
ator:	TOTAL /ERAGI	TOTAL	ENSE N		er Ac
Operator: jessica	E/DEF	TION IN	NOT SE		count
a	ICIT:	ARF	EXPENSE NOT SEPARATELY BUDGET		
			TELY I		
8/31	\$886,997	\$886,997 \$886,997	BUDGI		2020 Prior Year Actual
/2021	997)	97	4) ear
8/31/2021 8:52:50 AM					Cu
0 AM	\$800,000)	\$800,000			2021 Current Year Budget
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	\$788,829 (\$788,829)	\$788,829 \$788,829			2021 rrent
	829 829)	829 829			2021 Current Year Year to Date
					i comi i comi di colori di colori
	\$81,55 \$1,55	\$80			2ı Proj Adju
	\$800,000 (\$1,588,829)	\$800,000			2021 Projected Adjustment
					T.
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Page 4 of 7	\$700,000 (\$700,000)	\$700,000 \$700,000			2022 Proposed Budget
7				1	1

Rep		007	BUD	Fu	1
Report ID: BPLT 10d	Fund 007 SOCIAL SEC	007-029-51010 COI	BUDGETED EXPENDITURES Department: 029	Fund 007 SOCIAL SECURITY	Detailed b
Operator: jessica	Dept. 029 TOTAL EXPENSE: Fund 007 TOTAL EXPENSE: Fund 007 SOCIAL SECURITY OVERAGE / DEFICIT:	COUNTY CONTRIBUTION FICA	RES EXPENSE NOT SEPARATELY BUDGET	ECURITY	Detailed by Ledger Account
8/31/2021	\$308,150 \$308,150 (\$308,150)	\$308,150	ELY BUDGET		2020 Prior Year Actual
8/31/2021 8:52:50 AM	\$330,000 \$330,000 (\$330,000)	\$330,000			2021 Current Year Budget
	\$256,927 \$256,927 (\$256,927)	\$256,927			2021 Current Year Year to Date
	\$330,000 \$330,000 (\$586,927)	\$330,000			2021 Projected Adjustment
Page 5 of 7	\$330,000 \$330,000 (\$330,000)	\$330,000			2022 Proposed Budget

Report ID: BPLT10d	009-029-51100 Fund 009 HEALT	BUDGETED EXPENDITURES Department: 029	Fund 009 HEA	Deta
10d Operator: jessica	Dept. 029 TOTAL EXPENSE: Fund 009 HEALTH INSURANCE OVERAGE / DEFICIT:	NDITURES nt: 029 EXPENSE NOT SEPARATELY BUDGET	Fund 009 HEALTH INSURANCE	Detailed by Ledger Account
8/31/2021 8:52:50 AM	(\$186,808) (\$186,808) \$186,808	ATELY BUDGET		2020 Prior Year Actual
:52:50 AM	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			2021 Current Year Budget
OZCERSKALEGO IPREPERKIZACE STEVENSKI STAVINSKI	(\$143,150) (\$143,150) (\$143,150) \$143,150			2021 Current Year Year to Date
	\$0 \$143,150			2021 Projected Adjustment
Page 6 of 7	\$ \$ \$ \$ \$ \$			2022 Proposed Budget

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

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 030 - Thru - 030

Detailed by Ledger Account Pr	2020 Prior Year C	2021 Current Year Budget	2021 Current Year	2021 Projected	2022
			. 00:	Adjustinent	Proposed Budget
PROBATION FEE					
COMPUTER TAX SERVICE	\$0	\$0	\$0	\$0	\$0
INTAKE SUPPLIES	\$0	\$0	\$0	\$0	\$0
DRUG TESTING	\$861	\$15,000	\$4,549	\$15,000	\$4,000
ELECTRONIC MONITORING	\$15,351	\$0	\$0	\$0	\$0
CONTRACT WITH COUNTY	\$0	\$0	\$0	\$0	\$0
DRUG TESTING PRE-TRIAL	\$0	\$0	\$0	\$0	\$4,000
DRUG TESTING DRUG COURT	\$0	\$0	\$0	\$0	\$4,000
COURT NOTIFICATION SYSTEM	\$0	\$0	\$0	\$0	\$1,500
	\$0	\$0	\$0	\$0	\$0
TRAINING	\$490	\$3,000	\$2,606	\$3,000	\$3,000
MORAL RECONATION THERAP	\$0	\$0	\$0	\$0	\$1,000
EDUCATIONAL PROGRAMS	\$0	\$1,000	\$75	\$1,000	\$1,000
COUNSELING	\$800	\$3,000	\$0	\$3,000	\$3,000
SECURITY	\$0	\$2,000	\$0	\$2,000	\$2,000
OFFICER SAFETY	\$430	\$500	\$0	\$500	\$500
SALARY SHORTFALL	\$0	\$0	\$0	\$0	\$0
PUBLIC SERVICE COORDINATO	\$23,596	\$23,000	\$0	\$23,000	\$24,500
	R TAX SERVICE UPPLIES STING NIC MONITORING T WITH COUNTY STING DRUG COURT STING DRUG COURT OTIFICATION SYSTEM ECONATION THERAP UNAL PROGRAMS ING SAFETY SAFETY SAFETY ERVICE COORDINATO	VICE VICE ORING ORING ORING THERAP WITHERAP ORDINATO	VICE \$0 VICE \$0 VICE \$0 \$0 \$0 TRIAL \$0 G COURT \$0 N SYSTEM \$0 NTHERAP \$0 \$800 PRAMS \$0 \$800 \$800 ORDINATO \$23,596	VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$0 VICE \$0 \$0 \$1,000 VICE \$0 \$0 \$2,000 VICE \$0 \$0 VICE \$	WICE \$0 \$0 \$0 \$0 WICE \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 WITHERAP \$0 \$0 \$0 \$0 \$0 \$0 \$0

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:53:06 AM

71 8			_	1
Report ID: BPLT10d	Fund 016 F		Fund 016 PROBATION 016-030-99000 CONTIN	Detaile
d Operator : <i>jessica</i>	Fund 016 PROBATION OVERAGE / DEFICIT:	Dept. 030 TOTAL EXPENSE :	CONTINGENCY	Detailed by Ledger Account
8/31/2021	: \$41,527 : (\$41,527)	\$41,527	\$0	2020 Prior Year Actual
8/31/2021 8:53:06 AM	\$48,000 (\$48,000)	\$48,000	\$500	2021 Current Year Budget
	\$7,230 (\$7,230)	\$7,230	\$0	2021 Current Year Year to Date
SE GALLA MAN METER PERSON AND AND RESERVED TO SERVED AN EXPENSE OF SERVED AND PARTICLES AND AND PARTICLES AND	\$48,000 (\$55,230)	\$48,000	\$500	2021 Projected Adjustment
Page 2 of 3	\$49,000 (\$49,000)	\$49,000	\$500	2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 031 - Thru - 031

9			_			Re-SEA-2700-2006, proposed to each organization of common the Tiber Man or other contractions to debidies
Detai	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 010 COURT SECURITY	RT SECURITY					
BUDGETED EXPENDITURES	IDITURES					
Departmen t : 031	:: 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 COUF	Fund 010 COURT SECURITY OVERAGE / DEFICIT :	(\$800)	(\$1,500)	(\$640)	(\$2,140)	(\$1,500)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 032 - Thru - 032

Se	Selected Fund: ALL	Se	Selected Dept: 032 - Thru - 032	- I hru - 032		
Detai	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	ERAL					
BUDGETED EXPENDITURES	IDITURES					
Department: 032	t: 032 SHERIFF					
001-032-50000	OFFICE HOLDER	\$67,694	\$69,000	\$53,093	\$69,000	\$69,000
001-032-50100	CHIEF ENGINEER ASSISTANT	\$66,345	\$64,000	\$44,071	\$64,000	\$64,000
001-032-50200	DEPUTIES	\$583,718	\$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

Report ID: BPLT10d

Operator: jessica

8/31/2021 8:53:24 AM

Detai	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	ERAL					
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					\$24,000
001-032-83310	Oldin Ordino 1 3 cm Comp	\$25,868	\$27,000	\$27,355	\$27,000	
001-032-84100	UNIFORMS	\$25,868 \$0	\$27,000 \$0	\$27,355 \$0	\$27,000 \$0	\$3,500
001-032-99000	UNIFORMS	\$25,868 \$0 \$14,553	\$27,000 \$0 \$20,000	\$27,355 \$0 \$16,037	\$27,000 \$0 \$20,000	\$3,500 \$20,000
	UNIFORMS TRAINING CONTINGENCY	\$25,868 \$0 \$14,553 \$267	\$27,000 \$0 \$20,000 \$1,000	\$27,355 \$0 \$16,037 \$405	\$27,000 \$0 \$20,000 \$1,000	\$3,500 \$20,000 \$1,000
	UNIFORMS TRAINING CONTINGENCY Dept. 032 TOTAL EXPENSE:	\$25,868 \$0 \$14,553 \$267 \$1,856,918	\$27,000 \$0 \$20,000 \$1,000 \$2,383,706	\$27,355 \$0 \$16,037 \$405 \$1,740,487	\$27,000 \$0 \$20,000 \$1,000 \$2,195,041	\$3,500 \$20,000 \$1,000 \$2,266,233
	UNIFORMS TRAINING CONTINGENCY Dept. 032 TOTAL EXPENSE: Fund 001 TOTAL EXPENSE:	\$25,868 \$0 \$14,553 \$267 \$1,856,918 \$1,856,918	\$27,000 \$0 \$20,000 \$1,000 \$2,383,706 \$2,383,706	\$27,355 \$0 \$16,037 \$405 \$1,740,487 \$1,740,487	\$27,000 \$0 \$20,000 \$1,000 \$2,195,041 \$2,195,041	\$3,500 \$20,000 \$1,000 \$2,266,233 \$2,266,233

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 033 - Thru - 033

			ACTUAL CONTROL OF SAME AND ASSESSMENT OF SAME ASSES	PERSONAL PROGRAMMENT AND	SORROCHING IN 200 palgrands also acts strainers with 60 ARI CHEMBERGE, versus measurement	ARTHURST PRODUCED AND STREET AND
Deta	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	ERAL					
BUDGETED EXPENDITURES	NDITURES					
Department: 033	it: 033 RESCUE SQUAD					
001-033-54800	CAPITAL OUTLAY RESCUE SQU	\$0	\$0	\$10,000	\$0	\$0
001-033-54900	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	Fund 001 GENERAL OVERAGE / DEFICIT ;	(\$30,598)	(\$33,000)	(\$18,429)	(\$51,429)	(\$36,500)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 034 - Thru - 034

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Deta	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 023 CEFS	3					
BUDGETED EXPENDITURES	NDITURES					
Department: 034	t: 034 CEFS					
023-034-54600	CAPITAL OUTLAY	\$0	\$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
ינ	Fund 023 CEFS OVERAGE / DEFICIT :	(\$1,504,988)	(\$2,500,000)	(\$992,809)	(\$3,492,809)	(\$1,665,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 035 - Thru - 035

018-035-54200	Department: 035	BUDGETED EXPENDITURES	Fund 018 LAW LIBRARY	Detaile
PURCHASE OFFICE MACHINES	035 LAW LIBRARY	TURES	BRARY	2020 2021 202 Detailed by Ledger Account Prior Year Current Year Current Actual Budget Year to
\$280				2020 Prior Year Actual
\$500				2021 Current Year Budget
\$0				2021 Current Year Year to Date
\$500				2021 Projected Adjustment
\$500	Andrews Commencer of the Commencer of th			2022 Proposed Budget

018-035-54200 PURCHASE OFFICE MACHINES \$280 \$500 \$0 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$7,000 \$7,000 \$7,000 \$7,000 \$7,000 \$7,500 </th <th>(\$7,500)</th> <th>(\$13,496)</th> <th>(\$3,996)</th> <th>(\$9,500)</th> <th>(\$5,486)</th> <th>Fund 018 LAW LIBRARY OVERAGE / DEFICIT:</th> <th>Fund 018 I</th>	(\$7,500)	(\$13,496)	(\$3,996)	(\$9,500)	(\$5,486)	Fund 018 LAW LIBRARY OVERAGE / DEFICIT:	Fund 018 I
PURCHASE OFFICE MACHINES \$280 \$500 \$0 \$50	\$7,500	\$9,500	\$3,996	\$9,500	\$5,486	Fund 018 TOTAL EXPENSE:	
PURCHASE OFFICE MACHINES \$280 \$500 \$0 \$500 PUBLICATIONS \$5,206 \$9,000 \$3,996 \$9,000 \$	\$7,500	\$9,500	\$3,996	\$9,500	\$5,486	Dept. 035 TOTAL EXPENSE :	
PURCHASE OFFICE MACHINES \$280 \$500 \$0 \$500 PUBLICATIONS \$5,206 \$9,000 \$3,996 \$9,000 \$							
PURCHASE OFFICE MACHINES \$280 \$500 \$0 \$500	\$7,000	\$9,000	\$3,996	\$9,000	\$5,206	PUBLICATIONS	018-035-72000
	\$500	\$500	\$0	\$500	\$280	PURCHASE OFFICE MACHINES	018-035-54200

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 036 - Thru - 036

Herselphare object best to project that was a long of a trimondense between beginning	т қ. ғ. ж. ж. қ.	generalper college production and the second	20094 2)	₹	2021 2022	2022
Deta	Detailed by Ledger Account	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 051 DUI EQUIPMENT	EQUIPMENT					
BUDGETED EXPENDITURES	NDITURES					
Department: 036	1t: 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 Dt	Fund 051 DW EQUIPMENT OVERAGE / DEFICIT :	\$0	(\$5,000)	\$0	(\$5,000)	(\$28,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 037 - Thru - 037

Selection of proceedings of the selection of the selectio		ZIRLINGAL GEORGIO (DVC 1978), AGRICO (DVC), 1990 AGRICO (ZIRCH), CHERNANI PO GANDEL ACCO (CHERNANI)	ERROR CORRESPONDED AND CONTRACTOR CONTRACTOR OF CONTRACTOR CONTRAC	district district	OR AND THE PROPERTY OF THE PRO	And the state of t
		2020	2021	2021	2021	2022
Deta	Detailed by Ledger Account	Prior Year	Current Year	Current Year	Projected	Proposed
Fund 001 GEN	FRAI	Actual	Budget	Year to Date	Adjustment	Budget
Fund 001 GENERAL	ERAL					
BUDGETED EXPENDITURES	VDITURES					
Department: 037	t: 037 911 EMERGENCY					
001-037-50300	OTHER EMPLOYEES	\$0	\$0	\$0	\$0	\$0
001-037-68100	911 EXPENSE	\$46,230	\$47,000	\$37,656	\$47,000	\$47,000
	Dept. 037 TOTAL EXPENSE:	\$46,230	\$47,000	\$37,656	\$47,000	\$47,000
	Fund 001 TOTAL EXPENSE :	\$46,230	\$47,000	\$37,656	\$47,000	\$47,000
Fund (Fund 001 GENERAL OVERAGE / DEFICIT :	(\$46,230)	(\$47,000)	(\$37,656)	(\$84,656)	(\$47,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 038 - Thru - 038

	Fund 052 TOTAL EXPENSE :	Dept. 038 TOTAL EXPENSE :	052-038-68600 GIS EXPENSES	052-038-50700 DEPUTY CLERKS	Department: 038 GIS	BUDGETED EXPENDITURES	Fund 052 GIS	2020 2021 20 Detailed by Ledger Account Prior Year Current Year Currer Actual Budget Year t
(\$47.313)	\$47,313	\$47,313	\$47,313	\$0				2020 Prior Year Actual
(\$70.000)	\$70,000	\$70,000	\$23,315	\$46,685				2021 Current Year Budget
(\$48.281)	\$48,281	\$48,281	\$12,791	\$35,490				2021 Current Year Year to Date
(\$118,281)	\$70,000	\$70,000	\$23,315	\$46,685				2021 Projected Adjustment
(\$91,600)	\$91,600	\$91,600	\$39,600	\$52,000	Control of			2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 039 - Thru - 039

selected Fulla. ALL		oelected Dept. 000	Washington of the Contract of	ARTHRATIS OFFICE SECOND VARIAGE SECREPT RESISTANCE ARTHRATIS OF THE PROPERTY O	National appropriate control (alterior court, control and another are assumed and control
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 037 PROBATION DRUG TESTING					
BUDGETED EXPENDITURES					
Department: 039 PROBATION DRUG TESTING	ESTING				
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
1037 PROBATION DRUG TESTING OVERAGE / DEFICIT :	: (\$5,121)	(\$7,000)	(\$360)	(\$7,360)	(\$5,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 040 - Thru - 040

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Deta	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 046 VICT	Fund 046 VICTIM IMPACT PANEL					
BUDGETED EXPENDITURES	NDITURES					
Department: 040	nt: 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 II	Fund 046 VICTIM IMPACT PANEL OVERAGE / DEFICIT :	(\$144)	(\$1,000)	(\$28)	(\$1,028)	(\$1,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 041 - Thru - 041

		from summary problems of the control	of particularity of the also accompanies on a warm or eventual and or substituted by the particular control and	on confidence or property in order or section and the destruction of the following or different mining	entrocopy and suppression of the state and entropy and a state of the	nin John Lindon (C. Oleka bildiska) zookani istoropistoro minomattika (Oleka bildiska) (Video bildiska) zookani istoropistoro zookan
And the report of the desirement of the report of the repo		2020	2021	2021	2021	2022
Detai	Detailed by Ledger Account	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 040 DOCU	Fund 040 DOCUMENT STORAGE					
BUDGETED EXPENDITURES	DITURES					
Department: 041	: 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
	Don't OA1 TOTAL EXPENSE:	\$1 780	\$9 500	\$1.309	\$9.500	\$9.500
	Fund 040 TOTAL EXPENSE :	\$1,789	\$9,500	\$1,309	\$9,500	\$9,500
Fund 040 DOCUME!	Fund 040 DOCUMENT STORAGE OVERAGE / DEFICIT :	(\$1,789)	(\$9,500)	(\$1,309)	(\$10,809)	(\$9,500)

Shelby County

Selected Budget Step: 7 - Adopted

붓 043

	Selected Fund: ALL	Se	Selected Dept: 042	- Thru - 042		opurminaminanda, v advetta vridadopopurmi radinine i identificario zavizyabelove evelence
Det	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 020 RECORDING	ORDING					
BUDGETED EXPENDITURES	ENDITURES					
Department: 042	nt: 042 RECORDING					
020-042-55000	MICROGRAPHICS/COMPUTERIZ	\$32,000	\$35,000	\$29,093	\$35,000	\$53,500
	DOM ON TOTAL EXPENSE.	\$33	\$35 000	¢20.003	\$35,000	\$53.500
	Fund 020 TOTAL EXPENSE:	\$32,000	\$35,000	\$29,093	\$35,000	\$53,500
Fund 0:	Fund 020 RECORDING OVERAGE / DEFICIT :	(\$32,000)	(\$35,000)	(\$29,093)	(\$64,093)	(\$53,500)

Report ID: BPLT10d

Operator: jessica

***und 054 CAPITAL IMPROVEMENT OVERAGE / DEFICIT : Fund 054 CAPITAL IMPROVEMENT Detailed by Ledger Account COURTHOUSE MAINT & REPAIR** Dept. 043 TOTAL EXPENSE: Fund 054 TOTAL EXPENSE: CAPITAL IMPROVEMENT **Prior Year** Actual 8 8 \$ \$0 **Current Year Budget** \$ \$0 \$0 \$0

\$0

\$0

\$0

\$0 \$0

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\$0

BUDGETED EXPENDITURES

Department: 043

054-043-74300

Shelby County

2022 Estimated Revenues and Budgeted Expenditures

Selected Fund: ALL

2020

2021

Current Year Year to Date

Adjustment Projected 2021

Proposed

2022

Budget

2021

Selected Dept: 043 - Thru - 043

Selected Budget Step: 7 - Adopted

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 044 - Thru - 044

				Sport NOTICE When the state of	MAZBERIA SOGREGO POR CONTRACTOR C	ALLERALENS FOR Exp. 20 - GARAGE SAGE CONTINUES AND STANDARD GLASS OF COMM.
errop sezz i egyp perse averes versorest van delegence par de cesso s semple	2020 2021 2021 2021	2020	2021	2021	2021	2022
Deta	Detailed by Ledger Account	Prior Year	Current Year	Current Year	Projected	Proposed
		Actual	Budget	Year to Date	Adjustment	Budget
Fund 003 ANIN	Fund 003 ANIMAL CONTROL					
BUDGETED EXPENDITURES	NDITURES					
Department: 044	nt: 044 ANIMAL CONTROL FEE					
003-044-53800	ANIMAL CLAIMS	\$0	\$1,000	\$0	\$1,000	\$1,000
003-044-83000	POLIND REPAIRS	\$4.311	80	\$0	\$0	\$0

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

- ق				1		₁₀₀ 1	! _	1
Report ID: BPLT10d	70			055-044-53850		BUDGETED EXPENDITURES	Fund 055 PET POPULATION	· ウルバックランド中心(1977年7月)
ID: BI	ınd 05t			4-53850	Department: 044	TED E	055 F	
PLT1C	S PET F				tment:	XPENI	d L3c)etail
ď	OPUL,	~	_	PET	044	DITUR	OPU	ed by
Ope	ATION (Fund 055 TOTAL EXPENSE :	Dept. 044 TOTAL EXPENSE :	PET POPULATION EXPENSE	A N	ES	LATIC	Detailed by Ledger Account
Operator: jessica	OVERA	5 707/	4 7074	ATION	MAL C		ž	ger A
jessi	GE / DE	L EXP	L EXP	EXPEN	ÖNTR			CCOUI
Ca	Fund 055 PET POPULATION OVERAGE / DEFICIT :	ENSE :	ENSE :	SE	ANIMAL CONTROL FEE			#
					•••			7
8/31	(\$1,420)	\$1,420	\$1,420	\$1,420				2020 Prior Year Actual
/2021	420)	20	20	20				ear
8/31/2021 8:55:02 AM								Cur
2 AM	(\$5,000)	\$5,	\$5,	\$5,				2021 Current Year Budget
errormando S. S. S. S.	000)	\$5,000	\$5,000	\$5,000				rear et
								Cur
27 (17 (18 (18 (18 (18 (18 (18 (18 (18 (18 (18	(\$5	\$5	\$5	\$5				2021 Current Year Year to Date
C 7.125 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25 (17.25	(\$573)	\$573	\$573	\$573				Year Date
OLYMPIC STREET,								No. Come Tomographic Co.
	(\$5	\$5	\$5	\$5	The second secon			2021 Projected Adjustmen
2.000 to 2000	(\$5,573)	\$5,000	\$5,000	\$5,000				2021 Projected Adjustment
								204 CAP 12 2 2 4 5 4 9 4
Page	(\$	€9	€	₩				2022 Proposed Budget
Page 2 of 3	(\$5,000)	\$5,000	\$5,000	\$5,000				22 >sed

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

Shelby County

Selected Budget Step: 7 - Adopted

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(A)	Selected Fund: ALL	Se	Selected Dept: 045 - Thru - 045	- Thru - 045	amoninades (seu belegise de alebraja promogra, nombre associados estados de estados de estados de estados de e	yatopi, ilakin, eykizorindos dakikin o ndahiyata kengala kengala kengula. Ilakin
Deta	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 017 ASSIST COURT	IST COURT					
BUDGETED EXPENDITURES	NDITURES					
Department: 045	૧t: 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 A	Fund 017 ASSIST COURT OVERAGE / DEFICIT :	(\$7,523)	(\$12,500)	\$0	(\$12,500)	(\$12,500)

Shelby County

Selected Budget Step: 7 - Adopted

200 Ž 24.028 붓 048

(0	Selected Fund: ALL	Se	Selected Dept: 046 - Thru - (- Thru - 046		A PORTRANCIA MARTINA CONTRACTOR DE L'ANTINOMINATORI DE L'ANTINDINATORI DE L'ANTINOMINATORI DE L'ANTINOMINATORI DE L'ANTINOMINA
Deta	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 019 AUTOMATION	OMATION					
BUDGETED EXPENDITURES	NDITURES					
Department: 046	nt: 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	Fund 019 AUTOMATION OVERAGE / DEFICIT :	(\$22,174)	(\$30,000)	(\$19,921)	(\$49,921)	(\$30,000)

Shelby County

Selected Budget Step: 7 - Adopted Selected Fund: ALL

Salacted Dent: 047 - Thrii - 047

S	Selected Fund: ALL	Se	Selected Dept: 047 - Thru - 0	- Thru - 047	ochriskernbörkenbörkernprisestickernnradistradistradistradistradistradistradistradistradistradistradistradistr	de chaire de la companya de la comp
Deta	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 021 DRU	Fund 021 DRUG TRAFFIC PREVENTION					
BUDGETED EXPENDITURES	NDITURES					
Department: 047	it: 047 DRUG TRAFFIC PREVENTION	TION				
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	021 DRUG TRAFFIC PREVENTION OVERAGE / DEFICIT:	(\$1,193)	\$0	\$0	\$0	\$0

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 048 - Thru - 048

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Deta	Detailed by Ledger Account	2020	2021	2021	2021	2022 Proposed
		Actual	Budget	Year to Date	Adjustment	Budget
Fund 050 RESO	Fund 050 RESCUE SQUAD DIVE TEAM					
BUDGETED EXPENDITURES	IDITURES					
Department: 048	t: 048 RESCUE SQUAD DIVE TEAM	M				
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
1050 RESCUE SQUA	1050 RESCUE SQUAD DIVE TEAM OVERAGE / DEFICIT :	(\$11,997)	(\$15,000)	(\$59)	(\$15,059)	(\$15,000)

Report ID: BPLT10d

Operator: jessica

2022 Estimated Revenues and Budgeted Expenditures

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 048 - Thru - 048

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,		2020	2021	2021	2021	2022
Detai	Detailed by Ledger Account	Prior Year Actual	Current Year Budget	Current Year Year to Date	Projected Adjustment	Proposed Budget
Fund 050 RESC	Fund 050 RESCUE SQUAD DIVE TEAM					
BUDGETED EXPENDITURES	IDITURES					
Department: 048	t: 048 RESCUE SQUAD DIVE TEAM	AM				
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 SQUA	1050 RESCUE SQUAD DIVE TEAM OVERAGE / DEFICIT :	(\$11,997)	(\$15,000)	(\$59)	(\$15,059)	(\$15,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 049 - Thru - 049

		ALCOCATION OF THE CALCOCATION OF THE WARRINGS OF THE CALCOCATION OF TH	alo so condefficione alphantitición o de las spirantiticos conditions entablemente ententamenta Astallistica d	LES LAD NOME OF LESS TOBLES CONTRACTOR OF STATE OF THE	ABSOLD NAMES OF LAST PRINCIPAL AND APPRILATION OF STREET, THE TOTAL PRINCIPAL AND TOTAL APPRILATION OF STREET, THE TOTAL APPRILATION
	2020	2021	2021	2021	2022
Detailed by Ledger Account	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	FEITED				
047-049-70500 STATE'S ATTORNEY EXPENSE	\$0	\$100	\$0	\$100	\$100
Dost DAG TOTAL EVERNOE .	2	6400	f O	\$400	\$100
Fund 047 TOTAL EXPENSE :	\$0	\$100	\$0	\$100	\$100
'STATE'S ATTORNEY FORFEITED OVERAGE / DEFICIT :	\$0	(\$100)	\$ 0	(\$100)	(\$100)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 051 - Thru - 051

	TO published the following the	A STREET, THE SECOND AND A STREET, THE SECOND AS A STREET, WINDOWS AS A STREET, WINDOWS AND ADDRESS AN	ONOTESTA ON MAN OF THE CONTRACT ON THE STATE OF THE CONTRACT OF THE CONTRACT ON THE CONTRACT O	enten odstalandamisterretsisterskalderististera kerstanta habisteren untungste merce in overfestoarsteres semen	abbatt 1,5 for 1,000 per 15 milety 2 for a to defendence was a suitable to the bit following likely for the september of the	appropriate the problem of the first of the problem
Detail	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	RAL					
BUDGETED EXPENDITURES	DITURES					
Department 051	: 051 COURTHOUSE SECURITY					
001-051-50650	COURTHOUSE SECURITY	\$36,282	\$40,500	\$27,390	\$40,500	\$40,500
001-051-50700	DEPUTY CLERKS	\$0	\$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 0:	Fund 001 GENERAL OVERAGE / DEFICIT :	(\$36,282)	(\$40,500)	(\$27,390)	(\$67,890)	(\$40,500)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 052 - Thru - 052

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Deta	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 056 EMA SPECIAL	SPECIAL					:
BUDGETED EXPENDITURES	NDITURES					
Department 052	າቲ 052 EMA SPECIAL					
056-052-68650	EMA EXPENSES	\$0	\$5,000	\$0	\$5,000	\$5,000
	Dept. 052 TOTAL EXPENSE :	\$0	\$5,000	\$0	\$5,000	\$5,000
	Fund 056 TOTAL EXPENSE:	\$0	\$5,000	\$0	\$5,000	\$5,000
Fund 056	Fund 056 EMA SPECIAL OVERAGE / DEFICIT :	\$0	(\$5,000)	\$0	(\$5,000)	(\$5,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 053 - Thru - 053

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Detailed by I	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 058 DRUG COURT	COURT					
BUDGETED EXPENDITURES	DITURES					
Department 053	: 053 DRUG COURT					
058-053-65010	DRUG COURT EXPENSE	\$3,170	\$5,000	\$371	\$5,000	\$5,000
	Dept. 053 TOTAL EXPENSE :	\$3,170	\$5,000	\$371	\$5,000	\$5,000
	Fund 058 TOTAL EXPENSE:	\$3,170	\$5,000	\$371	\$5,000	\$5,000
Fund 058 D	Fund 058 DRUG COURT OVERAGE / DEFICIT :	(\$3,170)	(\$5,000)	(\$371)	(\$5,371)	(\$5,000)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 054 - Thru - 054

Detailed by Ledger Account	Prior Year	Current Year Current	Current Year	Projected	Proposed
	TIOI TEAT	Cullelle	Callelle	Lojected	-
	Actual	Budget	Year to Date	Adjustment	Budget

BUDGETED EXPENDITURES

Department: 054 RURAL TRANSPORTATION ADMIN

Department: 054	: 054 RUKAL IKANSFOR A TON AUMIN	AUMIN				
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 0	Fund 001 GENERAL OVERAGE / DEFICIT :	\$311	(\$11,050)	\$0	(\$11,050)	(\$1,820)
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Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 055 - Thru - 055

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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
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
Dept. 055 TOTAL EXPENSE:	\$1,800	\$1,800	\$1,220	\$1,800	\$2,500
Fund 060 TOTAL EXPENSE :	\$1,800	\$1,800	\$1,220	\$1,800	\$2,500
und 060 TAX SALE AUTOMATION OVERAGE / DEFICIT :	(\$1,800)	(\$1,800)	(\$1,220)	(\$3,020)	(\$2,500)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 056 - Thru - 056

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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 062 RESCUE SQUAD					

BUDGETED EXPENDITURES

nent: 056 RESCUE SQUAD DONATIONS

Department: Usb	TO 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 RE	Fund 062 RESCUE SQUAD OVERAGE / DEFICIT :	(\$8,683)	(\$5,000)	(\$3,856)	(\$8,856)	(\$5,000)

Shelby County

Selected Budget Step: 7 - Adopted

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S	Selected Fund: ALL	Se	Selected Dept: 057 - Thru - 0	- Thru - 057	est paussas stranonaustras entracon esponoló en escolo va delso Audignado (Arbino) estados esponológicos del s	eddyk rywacania w 1,880 kankan. Gdyk ryw (wysynystegologologologologologologologologologol
Deta	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 063 COR	Fund 063 CORONER SPECIAL FUND					
BUDGETED EXPENDITURES	NDITURES					
Department: 057	it: 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
nd 063 CORONER S	nd 063 CORONER SPECIAL FUND OVERAGE / DEFICIT :	(\$107)	(\$5,000)	(\$1,963)	(\$6,963)	(\$9,500)

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 058 - Thru - 058

					standard through Agents (Alexandria) and Alexandria Agents (Alexandria and Alexandria and Alexan
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 030 COUNTY JAIL MEDICAL COST					
BUDGETED EXPENDITURES					
Department: 058 COUNTY JAIL MEDICAL COST	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
)30 COUNTY JAIL MEDICAL COST OVERAGE / DEFICIT :	\$0	(\$1,500)	\$0	(\$1,500)	(\$1,500)

Operator: jessica

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 059 - Thru - 059

Fund 065 SALE IN ERROR OVERAGE / DEFICIT :	Fund 065 TOTAL EXPENSE :	Dept. 059 TOTAL EXPENSE:	065-059-68750 SALE IN ERROR	Department: 059 SALE IN ERROR	BUDGETED EXPENDITURES	Fund 065 SALE IN ERROR	2020 2021 Detailed by Ledger Account Prior Year Current Actual Budg
(\$608)	\$608	\$608	\$608				2020 Prior Year Actual
(\$1,200)	\$1,200	\$1,200	\$1,200				2021 Current Year Budget
\$0	\$0	\$0	\$0				2021 Current Year Year to Date
(\$1,200)	\$1,200	\$1,200	\$1,200				2021 2022 ar Projected Proposed te Adjustment Budget
(\$1,200)	\$1,200	\$1,200	\$1,200				2022 Proposed Budget

Shelby County

Selected Budget Step: 7 - Adopted

Selected Fund: ALL

Selected Dept: 060 - Thru - 060

C	Selected Fund. ALL		oelected Dept. voo		sundon dall de la addrajacionatradessamente proprio de la decede del del designado de la designado de la serio	is following in the entrance of the following section of the following t
Deta	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 034 SHC	Fund 034 SHOP WITH A COP					
BUDGETED EXPENDITURES	NDITURES					
Department: 060	nt: 060 SHOP WITH A COP					
034-060-71000	SHOP WITH A COP EXPENSE	\$8,052	\$5,000	\$0	\$5,000	\$10,000
	Dept. 060 TOTAL EXPENSE :	\$8,052	\$5,000	\$0	\$5,000	\$10,000
	Fund 034 TOTAL EXPENSE :	\$8,052	\$5,000	\$0	\$5,000	\$10,000
Fund 034 SHO	Fund 034 SHOP WITH A COP OVERAGE / DEFICIT :	(\$8,052)	(\$5,000)	\$0	(\$5,000)	(\$10,000)