



General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2019 ACTUAL	2020 BUDGET	2021 BUDGET	DRAFT 2022	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 174,317	\$ 196,523	\$ 196,828	\$ 196,828
CIRCUIT COURT	498,436	507,204	507,204	507,204	2,352,165	2,486,115	2,306,393	2,357,410
JURY COMMISSION	34,737	40,000	40,000	40,000	201,320	257,729	258,437	262,132
12TH DISTRICT COURT	3,196,347	2,834,446	2,875,446	2,875,446	3,693,354	3,738,450	3,625,270	3,692,971
CIRCUIT COURT PROBATION	-	-	-	-	16,472	15,316	15,316	15,316
ADMINISTRATOR/CONTROLLER	3,946	2,500.00	2,500	2,500	506,087	531,033	516,439	528,294
PUBLIC ELECTIONS	3,763	51,500	4,000	4,000	88,087	355,020	113,888	153,643
COUNTY CLERK	491,222	555,637	536,637	536,637	1,076,094	1,120,801	1,155,630	1,182,716
GIS	136,676	90,000	90,000	90,000	250,368	288,189	184,175	187,335
FINANCE	25,047	22,500	22,500	22,500	334,391	373,680	340,485	347,225
EQUALIZATION	130,006	188,325	191,125	188,325	671,302	767,225	781,384	855,965
HUMAN RESOURCES	78,716	124,000	80,000	80,000	601,953	666,905	628,738	639,038
PROSECUTING ATTORNEY	132,072	96,500	280,114	192,105	1,939,344	1,984,492	2,009,028	2,078,082
PUBLIC DEFENDER - NON CRIMINAL	224,598	218,254	206,000	206,000	721,564	467,000	467,000	467,000
PROSECUTING ATTORNEY/CHILD SUPPORT	215,987	220,000	220,000	220,000	268,802	273,370	275,655	281,785
PROSECUTING ATTORNEY/VICTIM RIGHTS	209,759	232,731	236,331	232,731	262,303	290,720	299,664	304,919
REGISTER OF DEEDS	1,462,236	1,392,225	1,492,225	1,492,225	250,807	277,565	287,015	300,175
REMONUMENTATION	80,831	73,000	73,000	73,000	71,655	73,000	73,000	73,000
COUNTY TREASURER	30,621,978	30,952,191	30,629,440	31,376,715	74,610	567,776	552,258	562,163
SUMMER YOUTH PROGRAM	60,319	24,800	24,800	24,800	60,320	24,800	24,800	24,800
MSU EXTENSION	-	-	-	-	257,492	268,953	147,071	148,928
INFORMATION TECHNOLOGY	96,532	103,725	99,525	99,525	1,212,866	1,603,174	1,634,986	1,662,049
MAINTENANCE	420,007	401,988	449,358	449,998	2,233,131	2,319,004	2,315,477	2,329,867
DRAIN COMMISSIONER	-	-	-	-	196,203	207,626	208,891	208,530
COUNTY SHERIFF	1,206,365	1,221,011	1,308,397	1,350,897	4,615,858	4,702,155	4,682,261	4,839,820
ROAD PATROL GRANT	182,970	208,606	202,000	202,000	207,609	202,216	206,055	205,670
LAWNET NARCOTICS GRANT	-	-	-	-	236,427	168,575	152,273	165,887
MARINE LAW ENFORCEMENT	36,037	36,000	36,000	36,000	40,609	65,205	67,705	67,605
COUNTY JAIL	705,886	813,945	864,700	819,700	6,476,382	6,334,966	6,375,880	6,649,833
COMMUNITY CORRECTIONS BOARD	277,787	170,088	257,500	257,500	278,580	226,177	241,089	241,599
EMERGENCY MANAGEMENT	35,172	36,000	36,000	36,000	114,893	139,294	140,919	141,254
SCHOOL LIAISON PROGRAM	254,339	273,000	273,000	273,000	348,555	336,110	359,725	360,817
ANIMAL SHELTER	264,655	-	(new fund for 2020)	-	637,325	-	(new fund for 2020)	-
ANIMAL CONTROL	-	-	-	-	109,436	-	(new fund for 2020)	-
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	196,132	183,434	199,090	199,090
MEDICAL EXAMNERS	105,743	108,651	110,720	110,720	507,759	427,457	403,268	404,252



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	2019 ACTUAL	2020 BUDGET	2021 BUDGET	DRAFT 2022	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 DRAFT
IN HOME SERVICES	342,041	-	(new fund for 2020)	-	615,173	-	(new fund for 2020)	-
SENIOR CENTER	33,422	-	(new fund for 2020)	-	89,768	-	(new fund for 2020)	-
SENIOR CITIZENS PROGRAMS	88,365	-	(new fund for 2020)	-	297,347	-	(new fund for 2020)	-
HOME DELIVERED MEALS	723,240	-	(new fund for 2020)	-	1,241,177	-	(new fund for 2020)	-
CONGREGATE MEALS	278,293	-	(new fund for 2020)	-	327,110	-	(new fund for 2020)	-
GERIATIC MENTAL HEALTH	47,267	-	(new fund for 2020)	-	147,099	-	(new fund for 2020)	-
VETERANS BURIAL CLAIMS	-	-	-	-	23,702	32,100	32,100	31,500
VETERANS AFFAIRS	4,815	-	-	-	134,230	141,282	145,127	149,975
HOMELAND SECURITY	78,163	40,000	40,000	40,000	92,130	40,000	40,000	40,000
OPERATING TRANSFER IN/OUT	3,869,239	4,218,196	4,150,622	4,138,759	10,418,851	11,495,936	12,339,974	12,083,564
NON DEPARTMENTAL	0	39,988	-	-	1,970,810	1,647,638	1,535,850	1,537,250
TOTALS	\$46,657,014	\$ 45,297,011	\$ 45,339,144	\$ 45,978,287	\$ 46,641,969	\$ 45,297,011	\$ 45,339,144	\$ 45,978,287