



General Fund Summary

General Fund Budget Summary By Department - DRAFT

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2023 DRAFT	2020 ACTUAL	2021 BUDGET	2022 BUDGET	2023 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 154,516	\$ 196,828	\$ 196,828	\$ 196,828
CIRUIT COURT	533,307	507,204	507,204	507,204	2,397,754	2,306,393	2,320,871	2,325,871
JURY COMMISSION	15,913	40,000	40,000	40,000	149,286	258,437	250,203	250,203
12TH DISTRICT COURT	2,575,380	2,875,446	3,011,097	3,011,097	3,537,629	3,625,270	3,745,321	3,745,321
CIRUIT COURT PROBATION	-	-	-	-	14,435	15,316	15,316	15,316
ADMINISTRATION	2,602	2,500	2,500	2,500	505,930	541,369	560,469	549,351
PUBLIC ELECTIONS	86,553	4,000	4,000	4,000	389,556	128,648	174,123	167,323
COUNTY CLERK	440,794	536,637	520,237	520,237	1,011,821	1,156,539	1,269,886	1,269,886
GIS	140,529	90,000	90,000	90,000	288,067	184,175	212,395	212,395
FINANCE	22,791	22,500	-	-	333,535	335,594	323,535	323,535
EQUALIZATION	185,577	191,125	279,271	279,271	743,117	802,384	868,660	863,960
HUMAN RESOURCES	87,060	80,000	80,000	80,000	604,047	628,738	649,580	649,580
PROSECUTING ATTORNEY	90,711	280,114	229,305	198,105	1,932,483	2,010,377	2,024,265	2,025,265
PUBLIC DEFENDER - NON CRIMINAL	94,488	130,000	130,000	130,000	465,646	467,000	467,000	467,000
PROSECUTING ATTORNEY/CHILD SUPPORT	240,306	220,000	220,000	220,000	260,000	275,655	277,185	277,185
PROSECUTING ATTORNEY/VICTIM RIGHTS	155,646	236,331	232,731	232,731	214,121	299,664	297,449	297,449
REGISTER OF DEEDS	1,501,603	1,492,225	1,514,225	1,492,225	250,346	287,015	284,106	284,731
REMONUMENTATION	78,726	73,000	73,000	73,000	75,888	73,000	73,000	73,000
COUNTY TREASURER	30,205,323	31,798,450	32,487,970	33,098,853	526,412	553,179	554,852	554,852
SUMMER YOUTH PROGRAM	-	24,800	24,800	24,800	-	24,800	24,800	24,800
MSU EXTENSION	-	-	-	-	262,612	147,071	159,430	159,430
INFORMATION TECHNOLOGY	101,425	99,525	99,025	99,025	1,346,885	1,634,986	1,689,854	1,689,854
MAINTENANCE	470,330	505,738	442,653	442,653	2,173,456	2,411,893	2,622,466	2,592,466
DRAIN COMMISSIONER	56.00	-	-	-	204,054	209,750	212,058	213,658
COUNTY SHERIFF	1,562,097	1,288,397	1,360,734	1,373,732	5,024,356	4,808,415	5,078,152	5,065,247
ROAD PATROL GRANT	201,671	202,000	92,448	92,448	200,087	206,055	203,485	203,185
LAWNET NARCOTICS GRANT	-	-	-	-	155,656	152,273	167,200	168,702
MARINE LAW ENFORCEMENT	35,387	36,000	36,000	36,000	48,558	67,705	66,535	66,535
COUNTY JAIL	2,569,544	864,700	803,400	763,000	6,543,419	7,011,890	7,023,640	7,005,140
COMMUNITY CORRECTIONS BOARD	199,327	273,165	257,500	257,500	198,908	256,754	241,089	241,089
EMERGENCY MANAGEMENT	41,438	36,000	36,000	36,000	129,905	140,919	136,089	134,314
SCHOOL LIAISON PROGRAM	113,878	273,000	260,000	273,000	222,981	359,725	351,000	351,000
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	211,141	218,490	213,080	213,080
MEDICAL EXAMNERS	147,729	124,910	124,910	124,910	462,177	412,004	552,412	554,912
VETERANS BURIAL CLAIMS	-	-	-	-	17,959	32,100	31,500	31,500
VETERANS AFFAIRS	-	-	-	-	135,400	145,127	141,787	141,787
HOMELAND SECURITY	129,745	40,000	90,000	90,000	97,059	40,000	90,000	90,000
OPERATING TRANSFER IN/OUT	3,145,745	4,342,622	5,328,299	4,941,452	12,438,549	12,504,001	12,668,182	12,825,213
NON DEPARTMENTAL	39,988	0	-	-	1,464,501	1,760,850	1,739,250	1,739,250
CONTINGENCY							400,256	473,530
TOTALS	\$ 45,215,669	\$ 46,690,389	\$ 48,377,309	\$ 48,533,743	\$ 45,192,252	\$ 46,690,389	\$ 48,377,309	\$ 48,533,743