



General Fund Summary

General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 DRAFT	2021 ACTUAL	2022 BUDGET	2023 BUDGET	2024 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 153,368	\$ 200,495	\$ 195,943	\$ 195,943
CIRCUIT COURT	506,479	507,204	507,204	507,204	2,260,066	2,363,642	2,486,457	2,527,477
JURY COMMISSION	10,213	40,000	40,000	40,000	203,618	252,296	264,763	267,238
12TH DISTRICT COURT	2,684,892	3,011,097	2,942,597	3,011,097	3,560,872	3,796,972	4,032,840	4,072,240
CIRCUIT COURT PROBATION	-	-	-	-	13,368	15,316	15,316	15,316
ADMINISTRATION	-	2,500	2,500	2,500	538,355	571,107	613,097	622,032
PUBLIC ELECTIONS	27,250	4,000	20,000	86,000	123,676	176,175	150,338	418,928
COUNTY CLERK	539,552	520,237	520,237	520,237	1,084,608	1,295,267	1,359,409	1,384,826
GIS	140,200	90,000	90,000	90,000	141,163	213,852	183,685	186,845
FINANCE	17,557	-	-	-	329,021	326,657	339,890	347,625
EQUALIZATION	175,585	142,158	142,158	142,158	697,642	802,998	825,395	840,645
HUMAN RESOURCES	86,340	80,000	86,000	86,000	553,449	658,618	636,482	650,460
PROSECUTING ATTORNEY	247,643	229,305	104,500	104,500	1,963,737	2,049,752	2,003,022	2,046,522
PUBLIC DEFENDER - NON CRIMINAL	99,557	130,000	100,000	100,000	464,999	467,000	467,000	467,000
PROSECUTING ATTORNEY/CHILD SUPPORT	275,661	220,000	-	-	278,537	282,742	-	-
PROCESUTING ATTORNEY/VICTIM RIGHTS	206,311	232,731	232,731	232,731	245,696	302,999	328,089	334,924
REGISTER OF DEEDS	1,848,159	1,514,225	1,514,225	1,514,225	262,527	288,618	282,190	289,065
REMONUMENTATION	68,567	73,000	73,000	73,000	67,952	73,000	75,906	75,906
COUNTY TREASURER	31,782,751	33,008,957	34,273,905	35,228,520	543,433	563,106	569,170	578,445
SUMMER YOUTH PROGRAM	-	24,800	-	-	-	24,800	-	-
MSU EXTENSION	-	-	-	-	137,875	160,070	167,774	169,689
INFORMATION TECHNOLOGY	118,396	99,025	19,600	19,600	1,393,809	1,701,170	1,743,786	1,767,806
MAINTENANCE	441,585	442,653	456,756	456,756	2,321,129	2,646,976	2,861,879	2,903,678
DRAIN COMMISSIONER	-	-	-	-	204,559	214,476	223,862	226,862
COUNTY SHERIFF	1,280,740	1,273,986	1,392,064	1,386,428	5,188,472	5,148,678	5,338,669	5,444,058
ROAD PATROL GRANT	124,632	220,200	175,175	178,290	118,246	282,263	175,175	178,290
LAWNET NARCOTICS GRANT	-	-	-	-	84,483	169,818	175,274	179,061
MARINE LAW ENFORCEMENT	36,000	36,000	37,500	36,000	46,845	67,787	58,972	60,089
COUNTY JAIL	2,853,466	803,400	657,000	657,000	6,254,441	7,101,785	7,169,415	7,281,550
COMMUNITY CORRECTIONS BOARD	221,921	257,500	230,706	230,706	223,021	241,854	230,706	230,706
EMERGENCY MANAGEMENT	54,658	36,000	36,000	36,000	129,511	138,841	154,469	157,334
SCHOOL LIAISON PROGRAM	168,129	184,000	195,000	199,000	167,092	184,113	194,561	198,701
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	217,003	213,080	220,500	220,500
MEDICAL EXAMNERS	151,163	124,910	144,660	144,660	543,078	555,192	628,422	632,113
VETERANS BURIAL CLAIMS	-	-	-	-	12,867	31,500	35,300	35,300
VETERANS AFFAIRS	-	-	-	-	102,481	143,767	165,322	162,432
HOMELAND SECURITY	91,766	90,000	90,000	90,000	103,490	90,000	90,000	90,000
OPERATING TRANSFER IN/OUT	3,201,501	5,328,299	4,738,745	4,801,066	13,009,105	12,653,879	11,906,659	12,261,546
NON DEPARTMENTAL	4,756	-	-	-	1,789,731	2,255,526	2,452,526	2,452,526
TOTALS	\$ 47,465,430	\$ 48,726,187	\$ 48,822,263	\$ 49,973,678	\$ 45,533,325	\$ 48,726,187	\$ 48,822,263	\$ 49,973,678