



General Fund Summary

General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2022 ACTUAL	2023 BUDGET	2024 BUDGET	2025 DRAFT	2022 ACTUAL	2023 BUDGET	2024 BUDGET	2025 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 167,756	\$ 195,943	\$ 196,605	\$ 196,605
CIRUIT COURT	549,213	507,204	519,619	519,619	2,319,883	2,486,457	2,465,366	2,618,156
JURY COMMISSION	49,018	40,000	40,000	40,000	269,932	264,763	291,723	300,216
12TH DISTRICT COURT	2,229,965	2,187,972	2,207,022	2,197,022	3,571,618	4,032,840	3,585,360	3,689,040
CIRUIT COURT PROBATION	-	-	-	-	13,520	15,316	15,316	15,316
ADMINISTRATION	-	-	-	-	571,460	613,097	620,209	629,969
PUBLIC ELECTIONS	13,305	55,000	86,000	86,000	320,792	185,338	443,145	445,140
COUNTY CLERK	510,239	520,237	500,737	500,237	1,159,229	1,359,409	1,318,475	1,344,760
GIS	75,916	90,000	75,000	75,000	125,713	183,685	271,585	277,611
FINANCE	-	-	-	-	319,165	339,890	355,015	365,955
EQUALIZATION	140,082	142,158	146,500	146,500	616,534	825,395	751,365	771,384
HUMAN RESOURCES	99,688	86,000	99,000	99,000	573,486	636,482	660,120	674,405
PROSECUTING ATTORNEY	197,338	49,964	17,500	17,500	1,998,297	2,003,022	2,135,322	2,183,384
PUBLIC DEFENDER - NON CRIMINAL	37,278	-	-	-	404,106	467,000	477,000	477,000
PROSECUTING ATTORNEY/CHILD SUPPORT	157,925	-	-	-	157,721	-	-	-
PROCESUTING ATTORNEY/VICTIM RIGHTS	227,324	232,731	232,731	232,731	269,821	328,089	316,519	331,039
REGISTER OF DEEDS	1,609,646	1,514,225	1,506,225	1,506,225	262,734	282,190	281,945	291,790
REMONUMENTATION	80,423	73,000	73,000	73,000	78,744	75,906	75,906	75,906
COUNTY TREASURER	33,663,054	34,547,905	36,659,251	37,704,831	523,768	569,170	657,705	678,905
MSU EXTENSION	-	-	-	-	146,387	167,774	170,017	170,147
INFORMATION TECHNOLOGY	59,431	19,600	19,600	19,600	1,100,961	1,743,786	1,818,789	1,839,989
MAINTENANCE	437,345	456,756	445,983	445,983	2,672,661	2,857,646	2,735,144	2,683,437
DRAIN COMMISSIONER	-	-	-	-	208,297	223,862	231,463	239,567
COUNTY SHERIFF	1,333,031	1,392,064	1,440,189	1,386,428	5,273,022	5,338,669	5,551,480	5,570,674
ROAD PATROL GRANT	288,526	269,244	269,244	269,244	277,100	269,244	260,808	264,308
LAWNET NARCOTICS GRANT	-	-	-	-	122,729	175,274	189,421	191,200
MARINE LAW ENFORCEMENT	37,236	37,500	37,500	36,000	51,031	58,972	60,089	60,089
COUNTY JAIL	959,998	532,000	667,000	657,000	6,341,491	7,044,415	7,248,797	7,286,714
COMMUNITY CORRECTIONS BOARD	233,463	251,401	230,706	230,706	240,316	251,401	230,706	230,706
EMERGENCY MANAGEMENT	44,163	36,000	37,500	37,500	135,301	154,469	177,959	152,627
SCHOOL LIAISON PROGRAM	194,618	195,000	199,000	199,000	209,664	194,561	171,659	175,159
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	235,165	220,500	237,840	237,840
MEDICAL EXAMNERS	165,799	144,660	156,255	156,255	664,838	632,655	796,083	811,033
VETERANS BURIAL CLAIMS	-	-	-	-	14,244	35,300	38,800	38,800
VETERANS AFFAIRS	-	-	87,231	-	125,781	165,322	254,668	173,162
HOMELAND SECURITY	78,982	90,000	90,000	90,000	74,153	90,000	90,000	90,000
OPERATING TRANSFER IN/OUT	4,130,707	7,476,057	4,649,228	5,226,029	15,195,661	13,106,310	12,610,843	13,637,383
NON DEPARTMENTAL	1,828,963	-	-	-	2,190,761	3,352,526	2,698,774	2,731,994
TOTALS	\$ 49,432,676	\$ 50,946,678	\$ 50,492,021	\$ 51,951,410	\$ 49,003,842	\$ 50,946,678	\$ 50,492,021	\$ 51,951,410