

General Fund Budget Summary

	2009	2010	CHANGE	2009	2010	CHANGE
	REVENUE	REVENUE	09 -10	EXPENSE	EXPENSE	09-10
Board of Commissioners	\$ -	\$ -		\$ 221,652.00	\$ 221,652.00	0%
Circuit Court	\$ 591,258.00	\$ 561,258.00	-5%	\$ 2,251,949.00	\$ 2,172,827.00	-4%
Jury Commission	\$ 36,000.00	\$ 36,000.00	0%	\$ 220,172.00	\$ 226,921.00	3%
12 th District Court	\$ 4,181,400.00	\$ 4,614,370.00	10%	\$ 3,570,651.00	\$ 3,378,450.00	-5%
Adult Probation-Circuit Court	\$ -	\$ -		\$ 15,315.00	\$ 15,315.00	0%
Public Elections	\$ 62,820.00	\$ 53,520.00	-15%	\$ 133,770.00	\$ 167,267.00	25%
County Administrator/Controller	\$ -	\$ -		\$ 329,051.00	\$ 305,185.00	-7%
County Clerk	\$ 537,783.00	\$ 570,598.00	6%	\$ 949,879.00	\$ 908,911.00	-4%
GIS	\$ 120,000.00	\$ 106,000.00	-12%	\$ 235,043.00	\$ 167,091.00	-29%
Administrative Services	\$ -	\$ 25,000.00		\$ 601,540.00	\$ 575,969.00	-4%
Equalization	\$ 25,000.00	\$ 26,000.00	4%	\$ 543,679.00	\$ 494,032.00	-9%
Prosecuting Attorney	\$ 66,579.00	\$ 62,579.00	-6%	\$ 1,783,230.00	\$ 1,784,850.00	0%
Public Defender	\$ 216,000.00	\$ 216,000.00	0%	\$ 1,200,000.00	\$ 1,200,000.00	0%
Prosecuting Attny/Child Support	\$ 152,605.00	\$ 158,314.00	4%	\$ 224,702.00	\$ 226,594.00	1%
Prosecuting Attny/Victim Rights	\$ 101,000.00	\$ 101,000.00	0%	\$ 190,629.00	\$ 187,198.00	-2%
Safe Street Gun Grant	\$ 9,000.00	\$ -	-100%	\$ 9,000.00	\$ -	-100%
Register of Deeds	\$ 1,007,225.00	\$ 858,925.00	-15%	\$ 315,251.00	\$ 314,623.00	0%
Remonumentation	\$ 64,594.00	\$ 64,594.00	0%	\$ 64,594.00	\$ 64,594.00	0%
County Treasurer	\$ 25,918,720.00	\$ 24,071,694.00	-7%	\$ 123,502.00	\$ 101,263.00	-18%
After School Program	\$ 9,000.00	\$ -	-100%	\$ 9,000.00	\$ -	-100%
ISD/Grant-MSU	\$ 17,000.00	\$ -	-100%	\$ 17,000.00	\$ -	-100%
MSU Extension	\$ -	\$ -		\$ 326,391.00	\$ 337,417.00	3%
Information Technology	\$ 16,500.00	\$ 36,151.00	119%	\$ 773,560.00	\$ 910,193.00	18%
Courthouse Maintenance	\$ 7,320.00	\$ 9,740.00	33%	\$ 666,297.00	\$ 600,753.00	-10%
Northlawn Complex Maintenance	\$ 36,887.00	\$ 37,710.00	2%	\$ 251,039.00	\$ 244,483.00	-3%
Tower Building Maintenance	\$ 155,134.00	\$ 157,798.00	2%	\$ 852,305.00	\$ 819,031.00	-4%
Woolworth Building Maintenance	\$ -	\$ -		\$ 10,336.00	\$ 10,712.00	4%
Blackstone Complex Maintenance	\$ -	\$ -		\$ 12,153.00	\$ 12,463.00	3%
Human Services Building	\$ -	\$ -		\$ 357,545.00	\$ 348,786.00	-2%
Drain Commissioner	\$ -	\$ -		\$ 186,333.00	\$ 192,493.00	3%
District Court-Intensive Probation	\$ 169,300.00	\$ 150,000.00	-11%	\$ 197,935.00	\$ 198,663.00	0%
Sheriff	\$ 573,270.00	\$ 575,243.00	0%	\$ 4,227,984.00	\$ 4,125,846.00	-2%
Road Patrol	\$ 236,898.00	\$ 206,000.00	-13%	\$ 283,496.00	\$ 214,484.00	-24%
Lawnet Narcotics Grant	\$ 24,427.00	\$ 54,400.00	123%	\$ 217,322.00	\$ 222,650.00	2%
Marine Law enforcement	\$ 59,259.00	\$ 61,554.00	4%	\$ 76,787.00	\$ 75,455.00	-2%
Emergency Dispatch	\$ 88,403.00	\$ 91,862.00	4%	\$ 1,432,142.00	\$ 1,404,109.00	-2%
County Jail/Wesley Street	\$ 652,500.00	\$ 652,500.00	0%	\$ 5,500,708.00	\$ 5,735,976.00	4%
Community Corrections	\$ 198,900.00	\$ -	-100%	\$ 254,402.00	\$ -	-100%
Emergency Management	\$ 92,546.00	\$ 92,546.00	0%	\$ 158,802.00	\$ 169,660.00	7%
Truancy Grant	\$ 82,780.00	\$ 82,780.00	0%	\$ 148,055.00	\$ 116,511.00	-21%
Animal Shelter	\$ 85,200.00	\$ 85,200.00	0%	\$ 234,612.00	\$ 230,453.00	-2%
Animal Control	\$ -	\$ -		\$ 199,686.00	\$ 240,856.00	21%
Retirees Health Insurance	\$ -	\$ -		\$ 1,605,420.00	\$ 1,494,348.00	-7%
Medical Examiner	\$ 50,500.00	\$ 50,500.00	0%	\$ 310,070.00	\$ 312,776.00	1%

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	2009	2010	CHANGE	2009	2010	CHANGE
	REVENUE	REVENUE	09 -10	EXPENSE	EXPENSE	09-10
Dept on Aging/In Home Services	\$ 275,000.00	\$ 270,500.00	-2%	\$ 592,612.00	\$ 563,546.00	-5%
Dept on Aging/Senior Center	\$ 36,600.00	\$ 36,900.00	1%	\$ 111,590.00	\$ 91,740.00	-18%
Dept on Aging/Senior Programs	\$ 71,020.00	\$ 69,070.00	-3%	\$ 279,411.00	\$ 264,171.00	-5%
Dept on Aging/Home Delivered Meals	\$ 670,000.00	\$ 660,000.00	-1%	\$ 1,064,500.00	\$ 1,034,579.00	-3%
Dept on Aging/Congregate Meals	\$ 241,000.00	\$ 249,000.00	3%	\$ 317,790.00	\$ 343,176.00	8%
Dept on Aging/Grandparents Initiative	\$ 34,050.00	\$ 31,100.00	-9%	\$ 51,542.00	\$ 49,654.00	-4%
Dept on Aging/Geriatric Mental	\$ 79,840.00	\$ 67,380.00	-16%	\$ 198,576.00	\$ 198,757.00	0%
Veterans Burial Claims	\$ -	\$ -		\$ 34,740.00	\$ 34,740.00	0%
Veterans Affairs	\$ -	\$ -		\$ 113,104.00	\$ 120,425.00	6%
Contingency	\$ -	\$ -		\$ 311,065.00	\$ 50,000.00	-84%
Operating Transfer In	\$ 7,223,523.00	\$ 6,050,176.00	-16%	\$ -	\$ -	
Operating Transfer Out	\$ -	\$ -		\$ 7,978,530.00	\$ 6,182,846.00	-23%
Appropriations	\$ -	\$ -		\$ 862,317.00	\$ 790,967.00	-8%
Misc. Expenses	\$ -	\$ -		\$ 1,068,075.00	\$ 1,048,500.00	-2%
	\$ 44,276,841.00	\$ 41,303,962.00	-7%	\$ 44,276,841.00	\$ 41,303,962.00	-7%