



General Fund Summary

General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 DRAFT	2024 ACTUAL	2025 BUDGET	2026 BUDGET	2027 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 158,709	\$ 198,218	\$ 198,005	\$ 198,005
CIRUIT COURT	536,098	522,819	519,619	519,619	2,342,735	2,608,372	2,988,927	3,067,347
JURY COMMISSION	30,846	40,000	40,000	40,000	247,420	318,095	281,733	281,065
12TH DISTRICT COURT	2,395,694	2,401,239	2,335,646	2,335,646	3,433,332	3,621,780	3,723,620	3,798,420
MENTAL HEALTH COURT			88,190	90,315	-	-	88,190	90,315
CIRUIT COURT PROBATION	-	-	-	-	15,390	15,316	15,316	15,316
ADMINISTRATION	-	-	-	-	578,382	574,529	683,065	698,235
PUBLIC ELECTIONS	295,736	86,000	42,000	100,600	591,693	364,677	564,825	318,015
COUNTY CLERK	419,224	491,332	415,580	433,712	1,220,007	1,314,505	1,429,016	1,474,811
GIS	73,071	75,000	73,000	73,000	178,310	229,640	225,365	229,395
FINANCE	-	-	-	-	299,965	393,643	405,865	418,580
EQUALIZATION	166,972	150,500	34,000	34,000	726,523	669,938	602,970	622,605
HUMAN RESOURCES	110,924	103,000	111,000	111,000	608,556	708,300	760,940	776,940
PROSECUTING ATTORNEY	30,714	17,500	31,825	17,500	2,000,113	2,161,442	2,268,137	2,312,012
PUBLIC DEFENDER - NON CRIMINAL	106,449	-	100,000	100,000	583,607	477,000	492,000	492,000
PROCESUTING ATTORNEY/VICTIM RIGHTS	234,189	242,332	235,547	235,547	290,490	318,201	310,150	320,716
REGISTER OF DEEDS	1,432,850	1,347,225	1,351,225	1,351,225	275,514	305,415	322,175	329,070
REMONUMENTATION	106,075	73,000	73,000	73,000	83,728	75,912	75,906	75,906
COUNTY TREASURER	38,655,621	39,840,828	41,308,294	42,386,659	473,974	721,465	677,969	695,814
MSU EXTENSION	-	-	-	-	154,310	175,436	182,609	184,765
INFORMATION TECHNOLOGY	19,560	19,600	19,600	19,600	1,427,800	1,892,081	1,820,594	2,272,464
MAINTENANCE	423,151	227,326	227,326	227,326	2,494,180	2,614,759	2,645,843	2,678,661
DRAIN COMMISSIONER	-	-	-	-	159,115	219,074	243,619	246,569
COUNTY SHERIFF	1,447,885	1,484,525	1,468,699	1,486,168	5,481,762	5,652,751	5,842,975	6,024,789
ROAD PATROL GRANT	224,226	269,244	269,244	269,244	222,924	263,277	262,188	266,983
LAWNET NARCOTICS GRANT	-	-	-	-	184,515	193,486	200,835	205,080
MARINE LAW ENFORCEMENT	21,453	37,500	9,000	9,000	20,755	52,808	52,351	52,351
COUNTY JAIL	590,972	635,160	591,670	591,670	7,005,130	7,908,179	8,368,696	8,652,886
COMMUNITY CORRECTIONS BOARD	325,681	309,768	308,185	308,185	325,956	311,068	335,454	339,715
EMERGENCY MANAGEMENT	13,988	78,650	53,650	42,650	165,140	214,400	211,490	219,680
SCHOOL LIAISON PROGRAM	171,412	201,000	175,000	175,000	200,163	225,148	282,915	288,150
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	278,628	283,240	283,240	283,240
MEDICAL EXAMNERS	164,612	156,255	210,500	210,500	685,566	836,527	1,046,940	1,057,030
VETERANS BURIAL CLAIMS	-	-	-	-	13,136	17,700	18,200	17,700
VETERANS AFFAIRS	-	0	-	-	136,606	178,556	160,013	188,657
HOMELAND SECURITY	75,157	48,850	48,850	48,850	60,388	48,850	48,850	48,850
OPERATING TRANSFER IN/OUT	3,681,082	3,689,090	3,765,406	3,769,551	15,170,718	13,874,934	13,253,086	13,188,847
NON DEPARTMENTAL	65,691	81,705.00	81,857	81,857	1,777,194	2,590,726	2,613,841	2,710,440
TOTALS	\$ 51,819,333	\$ 52,629,448	\$ 53,987,913	\$ 55,141,424	\$ 50,072,434	\$ 52,629,448	\$ 53,987,913	\$ 55,141,424