

# General Fund Budget Summary

Program	Revenue			Expense		
	2009 Actual	2010 Budget	2011 Budget	2009 Actual	2010 Budget	2011 Budget
12th DISTRICT COURT	\$ 3,779,253	\$ 3,743,170	\$ 3,723,846	\$ 3,419,566	\$ 3,319,074	\$ 3,399,289
ADMINISTRATIVE SERVICES	\$ 24,019	\$ 25,000	\$ -	\$ 581,373	\$ 575,969	\$ 535,106
ADMINISTRATOR/CONTROLLER				\$ 314,685	\$ 305,185	\$ 308,557
AFTER SCHOOL PROGRAM	\$ 14,692	\$ -	\$ -	\$ 11,049	\$ -	\$ -
AFTER SCHOOL-SUMMER				\$ -	\$ -	\$ -
ANIMAL CONTROL	\$ 120	\$ -	\$ -	\$ 191,040	\$ 240,856	\$ 239,933
ANIMAL SHELTER	\$ 75,269	\$ 85,200	\$ 165,185	\$ 237,588	\$ 230,453	\$ 310,457
APPROPRIATIONS				\$ 824,533	\$ 815,967	\$ 802,397
BLACKSTONE COMPLEX				\$ 13,229	\$ 12,463	\$ 12,463
BOARD OF COMMISSIONERS				\$ 215,094	\$ 221,652	\$ 221,652
CIRCUIT COURT	\$ 527,988	\$ 561,258	\$ 525,643	\$ 2,178,174	\$ 2,144,367	\$ 2,186,866
CIRCUIT COURT PROBATION				\$ 15,280	\$ 15,315	\$ 15,316
COMMUNITY CORRECTIONS BOARD	\$ 117,811	\$ 224,000	\$ 202,200	\$ 194,639	\$ 224,000	\$ 202,200
CONGREGATE MEALS	\$ 261,009	\$ 264,355	\$ 247,000	\$ 313,943	\$ 350,220	\$ 359,057
CONTINGENCY				\$ -	\$ 329,424	\$ 265,403
COUNTY CLERK	\$ 538,585	\$ 570,598	\$ 533,271	\$ 928,003	\$ 908,911	\$ 953,338
COUNTY GUARDIAN				\$ -	\$ -	\$ -
COUNTY JAIL	\$ 678,808	\$ 652,500	\$ 642,000	\$ 5,582,670	\$ 5,652,193	\$ 5,817,755
COUNTY SHERIFF	\$ 594,056	\$ 584,243	\$ 566,003	\$ 4,192,561	\$ 4,198,014	\$ 4,236,651
COUNTY TREASURER	\$ 26,691,048	\$ 26,331,294	\$ 26,437,696	\$ 124,537	\$ 101,263	\$ 99,213
COURTHOUSE MAINTENANCE	\$ 7,320	\$ 9,740	\$ 9,760	\$ 574,687	\$ 600,753	\$ 599,982
DIST COURT INTENSIVE PROBATION	\$ 143,452	\$ 163,500	\$ 179,000	\$ 166,916	\$ 135,503	\$ 150,598
DRAIN COMMISSIONER				\$ 172,513	\$ 190,528	\$ 187,000
EMERGENCY DISPATCH	\$ 94,264	\$ 91,862	\$ 91,000	\$ 1,234,738	\$ 1,381,929	\$ 1,385,104
EMERGENCY MANAGEMENT	\$ 92,074	\$ 92,546	\$ 92,546	\$ 165,422	\$ 169,660	\$ 171,444
EQUALIZATION	\$ 22,481	\$ 26,000	\$ 24,000	\$ 484,935	\$ 494,032	\$ 512,100
GERIATRIC MENTAL HEALTH	\$ 70,588	\$ 48,601	\$ 52,601	\$ 191,907	\$ 179,978	\$ 180,545
GIS	\$ 114,366	\$ 106,000	\$ 104,000	\$ 220,052	\$ 167,091	\$ 169,575
GRANDPARENTS PROGRAM	\$ 34,922	\$ 30,095	\$ -	\$ 51,786	\$ 49,165	\$ -
HOME DELIVERED MEALS	\$ 683,028	\$ 666,200	\$ 658,000	\$ 1,009,619	\$ 1,056,018	\$ 1,019,202
HUMAN RESOURCES				\$ -	\$ -	\$ -
HUMAN SERVICES BUILDING				\$ 303,192	\$ 348,786	\$ 313,737
IN HOME SERVICES	\$ 268,909	\$ 281,525	\$ 313,020	\$ 558,057	\$ 570,085	\$ 623,967
INFORMATION TECHNOLOGY	\$ 27,400	\$ 36,151	\$ 65,551	\$ 775,260	\$ 910,193	\$ 948,381

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	2009 Actual	2010 Budget	2011 Budget	2009 Actual	2010 Budget	2011 Budget
ISD GRANT	\$ 21,041	\$ -	\$ -	\$ 20,282	\$ -	\$ -
JURY COMMISSION	\$ 31,858	\$ 36,000	\$ 31,200	\$ 192,858	\$ 226,921	\$ 216,539
LAWNET NARCOTICS GRANT	\$ 21,045	\$ 54,400	\$ 48,105	\$ 230,648	\$ 222,650	\$ 225,575
MARINE LAW ENFORCEMENT	\$ 59,991	\$ 61,554	\$ 60,000	\$ 81,357	\$ 66,455	\$ 80,646
MEDICAL EXAMINERS	\$ 58,917	\$ 50,500	\$ 52,500	\$ 330,070	\$ 312,776	\$ 309,664
MISC EXPENSES	\$ 36,887			\$ 1,111,147	\$ 1,078,500	\$ 1,063,750
MSU EXTENSION				\$ 315,663	\$ 337,417	\$ 335,356
NORTHLAWN MAINTENANCE		\$ 37,710	\$ 37,710	\$ 275,482	\$ 244,483	\$ 261,369
OPERATING TRANSFER IN	\$ 7,149,426	\$ 4,793,102	\$ 4,633,479			
OPERATING TRANSFER OUT				\$ 6,678,337	\$ 6,182,847	\$ 5,738,179
PROSECUTING ATTORNEY	\$ 50,587	\$ 62,579	\$ 65,685	\$ 1,760,930	\$ 1,752,426	\$ 1,821,591
PROSECUTING ATTY/CHILD SUPPORT	\$ 183,139	\$ 158,314	\$ 182,522	\$ 217,816	\$ 226,594	\$ 228,048
PROSECUTING ATTY/VICTIM RIGHTS	\$ 101,000	\$ 101,000	\$ 101,000	\$ 190,487	\$ 187,198	\$ 188,566
PUBLIC DEFENDER	\$ 185,805	\$ 156,000	\$ 157,000	\$ 1,037,355	\$ 1,200,000	\$ 1,178,182
PUBLIC ELECTIONS	\$ 41,372	\$ 53,520	\$ 55,364	\$ 139,230	\$ 167,267	\$ 139,762
REGISTER OF DEEDS	\$ 795,178	\$ 858,925	\$ 728,680	\$ 301,441	\$ 314,623	\$ 309,539
REMONUMENTATION	\$ 55,054	\$ 64,594	\$ 68,043	\$ 53,053	\$ 64,594	\$ 68,043
RETIREES BENEFITS				\$ 1,640,894	\$ 1,494,348	\$ 1,468,625
ROAD PATROL	\$ 222,691	\$ 206,000	\$ 206,000	\$ 256,543	\$ 214,484	\$ 211,854
SENIOR CENTER	\$ 37,740	\$ 36,900	\$ 37,600	\$ 95,880	\$ 82,114	\$ 82,444
SENIOR CITIZENS PROGRAM	\$ 76,317	\$ 75,570	\$ 78,470	\$ 270,964	\$ 264,921	\$ 256,153
TOWER BUILDING MAINTENANCE	\$ 152,924	\$ 157,798	\$ 156,258	\$ 836,282	\$ 819,031	\$ 719,923
TRUANCY GRANT	\$ 91,059	\$ 82,780	\$ 82,780	\$ 163,340	\$ 116,511	\$ 118,279
VETERANS AFFAIRS				\$ 115,269	\$ 120,425	\$ 119,931
VETERANS BURIAL CLAIMS				\$ 32,195	\$ 34,740	\$ 34,700
WOOLWORTH BUILDING MAINTENANCE				\$ 9,600	\$ 10,712	\$ 10,712
<b>Grand Total</b>	<b>\$ 44,233,493</b>	<b>\$ 41,641,084</b>	<b>\$ 41,414,718</b>	<b>\$ 41,604,171</b>	<b>\$ 41,641,084</b>	<b>\$ 41,414,718</b>