

General Fund Budget Summary

PROGRAM	REVENUE				EXPENSE			
	2016 ACTUAL	2017 BUDGET	2018 BUDGET	2019 DRAFT	2016 ACTUAL	2017 BUDGET	2018 BUDGET	2019 DRAFT
12TH DISTRICT COURT	\$ 3,485,271	\$ 3,700,946	\$ 3,839,521	\$ 3,839,521	\$ 3,679,820	\$ 3,582,620	\$ 3,359,070	\$ 3,918,780
ADMINISTRATOR/CONTROLLER	1,894	-	-	-	344,552	423,629	420,334	449,554
ANIMAL SHELTER	112,286	202,840	113,000	113,000	374,190	349,500	351,280	374,060
APPROPRIATIONS	-	-	-	-	545,422	544,776	544,776	544,776
BLACKSTONE COMPLEX	-	-	-	-	10,766	11,280	-	-
BOARD OF COMMISSIONERS	-	-	-	-	145,661	207,825	194,483	194,483
CIRCUIT COURT	492,375	542,204	542,204	542,204	2,391,637	2,506,260	2,320,890	2,641,540
CIRCUIT COURT PROBATION	-	-	-	-	14,973	15,316	15,316	15,316
COMMUNITY CORRECTIONS BOARD	223,395	220,589	220,589	220,589	217,697	213,089	215,589	215,589
CONGREGATE MEALS	279,222	290,027	271,024	271,024	358,940	373,925	365,280	392,270
CONTINGENCY	-	-	-	-	-	220,945	-	-
COUNTY CLERK	513,991	538,937	537,637	537,637	1,089,412	1,073,296	956,076	1,131,866
COUNTY JAIL	918,820	755,200	750,700	735,700	6,698,399	6,374,960	5,950,412	6,745,604
COUNTY SHERIFF	1,257,634	1,203,455	1,160,902	1,131,205	4,916,842	4,745,770	4,423,145	5,154,390
COUNTY TREASURER	28,455,467	28,777,245	28,829,245	28,849,245	127,059	119,371	108,520	130,390
COURTHOUSE MAINTENANCE	10,436	7,240	7,240	7,240	527,679	621,626	573,204	601,104
DIST COURT INTENSIVE PROBATION	118,522	124,575	-	-	142,074	156,630	-	-
DRAIN COMMISSIONER	-	-	-	-	190,275	211,743	206,386	219,046
EMERGENCY DISPATCH	18,367	-	8,500	8,500	1,769,152	1,845,030	1,932,450	2,181,440
EMERGENCY MANAGEMENT	37,479	29,640	30,550	29,640	124,807	134,064	117,694	137,774
EQUALIZATION	86,178	75,000	86,500	88,100	664,062	679,705	625,905	729,855
FINANCE	16,729	18,250	18,250	18,250	269,971	305,665	289,615	319,505
GERIATRIC MENTAL HEALTH	74,735	65,600	65,600	65,600	216,662	217,179	190,391	222,446
GIS	90,641	90,000	90,000	90,000	170,223	199,830	181,380	208,170
HOME DELIVERED MEALS	799,015	748,330	789,570	791,570	1,250,455	1,233,378	1,263,830	1,355,210

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PROGRAM	REVENUE				EXPENSE			
	2016 ACTUAL	2017 BUDGET	2018 BUDGET	2019 DRAFT	2016 ACTUAL	2017 BUDGET	2018 BUDGET	2019 DRAFT
HUMAN RESOURCES	123,065	145,700	145,700	145,700	620,743	606,550	605,790	687,330
HUMAN SERVICES BUILDING	1,657	-	-	-	338,326	367,384	330,984	358,324
IN HOME SERVICES	310,458	296,590	293,131	292,631	561,934	647,135	592,370	647,980
INFORMATION TECHNOLOGY	87,579	126,350	96,350	96,350	1,288,094	1,304,489	1,300,670	1,445,010
JURY COMMISSION	40,115	35,000	40,000	40,000	246,919	247,309	255,708	278,441
LAWNET NARCOTICS GRANT	35,973	41,000	39,450	41,000	232,735	265,782	225,572	276,622
LIFEWAYS BLDG MAINTENANCE	215,610	235,500	235,500	235,500	176,311	108,480	148,361	156,101
MARINE LAW ENFORCEMENT	34,600	43,000	37,400	38,850	41,746	14,690	41,925	45,865
MEDICAL EXAMINERS	71,878	75,500	75,500	75,500	404,986	322,047	369,547	395,627
MSU EXTENSION	-	-	-	-	248,889	254,030	258,915	264,585
NON DEPARTMENTAL	81,886	190,000	190,000	190,000	1,394,420	1,190,350	1,190,350	1,190,350
NORTHLAWN MAINTENANCE	55,046	54,168	54,168	54,168	241,769	303,918	307,950	328,010
OPERATING TRANSFER IN	5,908,364	6,690,581	5,910,939	5,650,905	-	-	-	-
OPERATING TRANSFER OUT	-	-	-	-	9,094,677	8,853,639	10,656,055	7,570,364
PROSECUTING ATTORNEY	102,723	331,910	254,106	254,106	1,944,156	1,916,755	1,781,485	2,002,195
PROSECUTING ATTY/CHILD SUPPORT	220,447	200,000	220,000	220,000	267,532	303,660	230,787	282,607
PROSECUTING ATTY/VICTIM RIGHTS	121,000	121,000	124,000	124,000	250,694	243,182	200,797	251,277
PUBLIC DEFENDER	214,939	200,000	218,255	218,255	1,333,017	1,217,230	1,218,755	1,218,755
PUBLIC ELECTIONS	96,151	23,500	4,000	4,000	404,550	86,390	171,730	172,920
REGISTER OF DEEDS	1,055,068	1,057,255	1,554,240	1,554,240	239,938	372,580	306,085	338,365
REMONUMENTATION	80,904	68,043	68,043	68,043	64,743	68,043	73,000	73,000
RETIREEES BENEFITS	-	-	-	-	1,145,821	993,200	1,024,200	1,024,200
ROAD PATROL	179,118	179,000	179,000	179,000	209,421	204,880	172,100	213,690
SCHOOL LIAISON PROGRAM	137,093	150,640	141,540	140,640	246,216	246,250	170,513	205,820
SENIOR CENTER	31,730	30,895	32,116	32,116	96,476	76,025	84,465	91,935
SENIOR CITIZENS PROGRAMS	88,988	88,210	85,760	85,760	354,329	345,504	304,073	361,929
TOWER BUILDING MAINTENANCE	139,639	128,994	128,994	128,994	797,130	797,113	704,304	776,804
VETERANS AFFAIRS	-	-	-	-	150,243	147,387	125,207	153,157
VETERANS BURIAL CLAIMS	-	-	-	-	24,740	31,500	31,500	31,500
Grand Total	\$46,426,488	\$47,902,914	\$47,489,224	\$47,208,783	\$48,661,285	\$47,902,914	\$47,489,224	\$48,725,931