



General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2018 ACTUAL	2019 BUDGET	2020 BUDGET	DRAFT 2021	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2021 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 194,817	\$ 196,071	\$ 195,773	\$ 196,078
CIRUIT COURT	525,787	507,204	507,204	507,204	2,225,360	2,355,006	2,477,115	2,454,369
JURY COMMISSION	62,195	40,000	40,000	40,000	228,019	250,703	257,369	255,578
12TH DISTRICT COURT	3,053,296	2,779,446	2,834,446	2,855,446	3,489,745	3,663,865	3,725,137	3,710,288
CIRUIT COURT PROBATION	-	-	-	-	15,205	15,316	15,316	15,316
ADMINISTRATOR/CONTROLLER	2,500	-	2,500	2,500	465,728	492,479	509,719	516,862
PUBLIC ELECTIONS	2,342	4,000	51,500	4,000	150,677	178,330	354,640	153,279
COUNTY CLERK	535,078	542,637	555,637	555,637	1,019,501	1,162,224	1,121,485	1,126,365
GIS	84,416	90,000	90,000	90,000	163,349	247,735	278,715	279,322
FINANCE	21,385	22,500	22,500	22,500	342,707	375,806	369,280	372,110
EQUALIZATION	117,947	113,000	121,550	121,550	622,157	696,250	689,945	691,290
HUMAN RESOURCES	124,231	145,700	124,000	124,000	611,902	653,451	702,840	711,130
PROSECUTING ATTORNEY	137,515	133,106	96,500	98,500	1,900,618	1,985,132	1,989,843	2,021,672
PUBLIC DEFENDER - NON CRIMINAL	154,951	218,255	-	-	1,520,997	1,218,755	467,000	467,000
PROSECUTING ATTORNEY/CHILD SUPPORT	220,989	225,458	220,000	220,000	249,042	258,485	272,290	259,565
PROCESUTING ATTORNEY/VICTIM RIGHTS	133,862	232,331	232,731	232,731	187,228	233,669	251,069	245,597
REGISTER OF DEEDS	1,402,115	1,474,240	1,392,225	1,392,225	219,971	252,498	263,300	262,470
REMONUMENTATION	129,458	68,043	73,000	73,000	97,612	73,000	73,000	73,000
COUNTY TREASURER	29,598,862	30,426,670	30,709,897	31,480,101	70,597	79,069	95,377	95,205
SUMMER YOUTH PROGRAM	23,960	24,800	24,800	24,800	23,961	23,000	24,800	24,800
MSU EXTENSION	-	-	-	-	250,363	261,160	264,943	266,093
INFORMATION TECHNOLOGY	104,012	96,350	103,725	103,725	1,202,628	1,337,629	1,538,684	1,731,997
MAINTENANCE	429,481	425,902	401,988	401,988	2,219,770	2,235,839	2,291,499	2,295,959
DRAIN COMMISSIONER	-	-	-	-	190,134	199,630	199,546	199,021
COUNTY SHERIFF	1,210,303	1,194,300	1,196,261	1,226,761	4,617,877	4,502,975	4,593,870	4,516,916
ROAD PATROL GRANT	159,858	195,974	179,000	179,000	153,668	116,134	116,200	119,900
LAWNET NARCOTICS GRANT	24,750	36,400	24,750	24,750	224,475	233,062	247,225	250,152
MARINE LAW ENFORCEMENT	37,000	37,000	36,000	36,000	39,263	64,060	64,755	66,705
COUNTY JAIL	709,578	705,700	771,700	771,700	6,181,083	6,282,947	6,238,356	6,180,427
COMMUNITY CORRECTIONS BOARD	145,014	159,500	159,500	159,500	158,665	246,578	215,589	215,589
EMERGENCY MANAGEMENT	38,368	34,000	36,000	36,000	123,803	123,059	136,524	132,744
SCHOOL LIAISON PROGRAM	211,515	249,000	273,000	273,000	286,644	342,121	335,550	345,320
ANIMAL SHELTER	126,153	165,500	<i>(new fund for 2020)</i>	-	474,184	752,829	<i>(new fund for 2020)</i>	-
ANIMAL CONTROL	-	-	-	-	-	179,385	<i>(new fund for 2020)</i>	-
RETIREE BENEFITS - CASH IN LIEU	-	-	-	-	184,750	215,310	183,434	183,835
MEDICAL EXAMNERS	81,509	68,500	79,500	79,500	472,134	440,832	447,602	444,162



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	2018 ACTUAL	2019 BUDGET	2020 BUDGET	DRAFT 2021	2018 ACTUAL	2019 BUDGET	2020 BUDGET	2021 DRAFT
IN HOME SERVICES	309,175	333,031	<i>(new fund for 2020)</i>	-	559,059	642,470	<i>(new fund for 2020)</i>	-
SENIOR CENTER	34,056	33,116	<i>(new fund for 2020)</i>	-	82,936	91,703	<i>(new fund for 2020)</i>	-
SENIOR CITIZENS PROGRAMS	89,151	88,260	<i>(new fund for 2020)</i>	-	303,515	319,436	<i>(new fund for 2020)</i>	-
HOME DELIVERE MEALS	873,865	834,500	<i>(new fund for 2020)</i>	-	1,289,206	1,300,747	<i>(new fund for 2020)</i>	-
CONGREGATE MEALS	279,744	290,207	<i>(new fund for 2020)</i>	-	348,375	342,749	<i>(new fund for 2020)</i>	-
GERIATIC MENTAL HEALTH	79,653	50,260	<i>(new fund for 2020)</i>	-	189,511	161,557	<i>(new fund for 2020)</i>	-
VETERANS BURIAL CLAIMS	-	-	-	-	24,012	31,500	32,100	31,500
VETERANS AFFAIRS	15,000	-	-	-	155,215	133,957	140,712	139,472
HOMELAND SECURITY	-	<i>(new for 2020)</i>	40,000	40,000	-	<i>(new for 2020)</i>	40,000	40,000
OPERATING TRANSFER IN/OUT	4,020,629	4,058,587	3,295,326	2,418,201	11,571,316	9,783,614	10,860,388	10,963,981
NON DEPARTMENTAL	12,028	200,000	-	-	919,852	1,551,350	1,614,250	1,539,250
TOTALS	\$ 45,321,731	\$ 46,303,477	\$ 43,695,240	\$ 43,594,319	\$ 46,021,631	\$ 46,303,477	\$ 43,695,240	\$ 43,594,319