

General Fund Budget Summary

Program	Revenue				Expense			
	2014 Actual	2015 Budget	2016 Budget	2017 Draft	2014 Actual	2015 Budget	2016 Budget	2017 Draft
12th DISTRICT COURT	\$ 3,722,614	\$ 3,987,028	\$ 4,045,946	\$ 3,687,946	\$ 3,491,961	\$ 3,614,265	\$ 3,663,110	\$ 3,696,280
ADMINISTRATOR/ CONTROLLER	1,680	-	-	-	383,394	381,044	379,684	386,594
AFTER SCHOOL PROGRAM	-	-	-	-	-	-	-	-
AFTER SCHOOL-SUMMER	-	-	-	-	-	-	-	-
ANIMAL CONTROL	-	-	-	-	-	-	-	-
ANIMAL SHELTER	131,614	212,546	212,546	212,546	348,649	334,030	339,700	343,670
APPROPRIATIONS	-	-	-	-	927,757	837,154	597,276	597,276
BLACKSTONE COMPLEX	-	-	-	-	11,915	11,280	11,280	11,280
BOARD OF COMMISSIONERS	-	-	-	-	184,016	182,165	182,025	182,185
CIRCUIT COURT	521,476	525,643	542,204	542,204	2,203,347	2,394,079	2,528,090	2,565,200
CIRCUIT COURT PROBATION	-	-	-	-	14,117	15,316	15,316	15,316
COMMUNITY CORRECTIONS BOARD	219,481	224,063	224,063	224,063	218,487	224,063	224,063	224,063
CONGREGATE MEALS	231,297	230,945	226,200	226,200	329,865	351,110	359,120	378,995
CONTINGENCY	-	-	-	-	-	-	-	-
COUNTY CLERK	559,972	559,787	609,287	593,937	1,049,576	1,052,056	1,010,156	1,037,166
COUNTY GUARDIAN	-	-	-	-	-	-	-	-
COUNTY JAIL	1,192,317	1,212,700	1,212,200	1,212,200	6,588,812	6,488,807	6,636,530	6,720,180
COUNTY SHERIFF	834,395	924,715	1,140,469	1,140,469	4,824,589	4,746,702	4,933,965	5,013,235
COUNTY TREASURER	29,649,329	28,315,692	28,839,995	29,193,245	145,102	111,780	112,932	114,221
COURTHOUSE MAINTENANCE	7,240	7,240	7,240	7,240	575,551	561,236	609,756	621,728
DIST COURT INTENSIVE PROBATION	109,461	147,537	147,537	95,537	144,812	159,660	163,440	160,730
DRAIN COMMISSIONER	-	-	-	-	185,323	192,870	193,920	194,640
EMERGENCY DISPATCH	64,018	61,000	64,075	64,075	1,556,009	1,506,901	1,600,460	1,627,530
EMERGENCY MANAGEMENT	47,799	25,290	27,290	27,290	137,379	150,044	132,204	134,064
EQUALIZATION	88,437	69,660	70,800	70,800	650,485	668,955	674,465	687,425
FINANCE	16,888	17,000	17,900	18,250	324,275	294,250	303,135	309,805
GERIATRIC MENTAL HEALTH	67,139	64,081	56,141	60,341	206,716	212,871	214,169	217,619
GIS	92,299	85,000	90,000	90,000	192,072	197,130	198,600	202,040
GRANDPARENTS PROGRAM	-	-	-	-	-	-	-	-
HOME DELIVERED MEALS	682,492	671,900	629,000	642,500	1,150,843	1,123,350	1,141,568	1,210,468
HUMAN RESOURCES	165,836	138,712	142,900	145,700	525,323	558,750	567,960	595,210
HUMAN SERVICES BUILDING	-	-	-	-	377,841	357,564	348,994	366,769
IN HOME SERVICES	314,582	348,970	320,270	256,320	617,406	642,000	619,775	633,835
INFORMATION TECHNOLOGY ISD GRANT	63,565	90,370	130,370	126,350	1,134,558	1,235,034	1,167,754	1,189,319
JURY COMMISSION	34,908	33,000	35,000	35,000	243,018	234,758	246,508	248,408
LAWNET NARCOTICS GRANT	69,044	47,000	41,000	41,000	261,190	266,437	263,622	267,992
LIFEWAYS MAINTENANCE	223,376	235,500	235,500	235,500	160,693	95,280	46,545	148,870
MARINE LAW ENFORCEMENT	44,202	51,000	43,000	43,000	49,827	62,013	14,620	14,690
MEDICAL EXAMINER	65,440	62,500	62,500	62,500	374,552	331,997	321,572	323,147
MSU EXTENSION	-	-	-	-	238,383	243,716	252,706	253,530
NON-DEPARTMENTAL	285,039	-	-	-	1,445,502	1,193,358	1,176,250	1,176,250
NORTHLAWN MAINTENANCE	54,168	54,168	54,168	54,168	287,901	291,818	287,318	303,128
OPERATING TRANSFER IN	4,675,155	5,864,982	5,651,183	6,280,061	-	-	-	-

General Fund Summary

Program	Revenue				Expense			
	2014 Actual	2015 Budget	2016 Budget	2017 Draft	2014 Actual	2015 Budget	2016 Budget	2017 Draft
OPERATING TRANSFER OUT	-	-	-	-	7,365,570	8,320,440	8,798,629	8,672,690
PROSECUTING ATTORNEY	156,779	206,935	287,335	291,910	1,820,801	1,863,299	1,927,155	1,959,725
PROSECUTING ATTY/CHILD SUPPORT	204,316	177,203	195,000	200,000	260,306	256,690	300,430	304,760
PROSECUTING ATTY/VICTIM RIGHTS	131,250	124,600	130,000	130,000	213,066	223,802	237,227	241,067
PUBLIC DEFENDER	188,938	163,250	199,735	199,735	1,218,457	1,171,500	1,178,500	1,178,500
PUBLIC ELECTIONS	29,784	15,000	69,300	3,500	171,535	96,625	213,540	86,390
REGISTER OF DEEDS	836,075	922,630	957,630	957,255	244,751	249,249	370,880	378,100
REMONUMENTATION	77,264	68,043	68,043	68,043	88,458	68,043	68,043	68,043
RETIRES BENEFITS	-	-	-	-	891,994	1,096,293	1,016,200	993,200
ROAD PATROL	187,743	179,000	179,000	179,000	207,373	202,730	203,620	207,090
SENIOR CENTER	31,934	31,595	31,895	31,295	75,862	78,922	77,232	78,747
SENIOR CITIZENS PROGRAM	87,687	93,230	88,110	84,730	295,226	359,269	333,154	353,684
TOWER BUILDING MAINTENANCE	130,453	136,399	136,399	136,399	759,952	803,986	784,596	797,968
TRUANCY GRANT	111,753	104,000	115,500	115,500	148,254	199,480	111,220	113,000
VETERANS AFFAIRS	-	-	-	-	141,545	144,243	146,217	148,487
VETERANS BURIAL CLAIMS	-	-	-	-	24,339	31,500	31,500	31,500
WOOLWORTH BUILDING MAINTENANCE	-	-	-	-	13,134	-	-	-
Grand Total	\$ 46,409,239	\$ 46,489,914	\$ 47,329,231	\$ 47,778,309	\$ 45,501,869	\$ 46,489,914	\$ 47,329,231	\$ 47,778,309