

General Fund Budget Summary

Program	Revenue			Expense		
	2011 Actual	2012 Budget	2013 Budget	2011 Actual	2012 Budget	2013 Budget
12th DISTRICT COURT	\$ 3,313,281	\$ 3,567,946	\$ 3,428,946	\$ 3,218,091	\$ 3,538,357	\$ 3,518,135
ADMINISTRATOR/CONTROLLER	-	-	-	309,530	318,540	333,099
AFTER SCHOOL PROGRAM	10,192	-	-	9,227	-	-
ANIMAL CONTROL	-	-	-	193,745	234,313	240,696
ANIMAL SHELTER	155,652	212,546	212,546	293,105	304,042	304,911
APPROPRIATIONS	-	-	-	799,588	830,299	822,154
BLACKSTONE COMPLEX	-	-	-	10,870	10,205	11,111
BOARD OF COMMISSIONERS	-	-	-	218,573	220,100	192,864
CIRCUIT COURT	502,611	525,643	525,643	2,080,067	2,179,853	2,260,698
CIRCUIT COURT PROBATION	-	-	-	15,083	15,316	15,316
COMMUNITY CORRECTIONS BOARD	227,991	216,563	224,063	215,309	218,723	224,063
CONGREGATE MEALS	254,115	243,450	243,000	324,906	363,575	350,413
CONTINGENCY	-	-	-	-	254,818	50,000
COUNTY CLERK	450,847	465,738	499,451	916,556	958,222	951,447
COUNTY JAIL	1,266,192	937,000	962,000	6,067,869	6,157,824	6,212,438
COUNTY SHERIFF	763,263	805,518	808,518	4,250,915	4,457,886	4,793,143
COUNTY TREASURER	27,588,692	26,889,085	26,580,961	98,613	103,682	60,451
COURTHOUSE MAINTENANCE	9,760	8,075	7,240	579,144	589,174	601,861
DIST COURT INTENSIVE PROBATION	130,864	163,575	147,537	152,755	151,925	158,572
DRAIN COMMISSIONER	-	-	-	174,224	200,982	181,742
EMERGENCY DISPATCH	93,301	91,000	91,000	1,266,915	1,396,857	1,392,473
EMERGENCY MANAGEMENT	94,951	92,546	92,546	166,881	107,960	107,310
EQUALIZATION	41,006	25,000	40,000	484,983	523,409	545,313
FINANCE	757	-	-	280,540	284,101	266,713
GERIATRIC MENTAL HEALTH	59,726	60,601	58,141	175,432	185,246	188,756
GIS	114,645	104,000	75,000	165,864	185,041	182,682
GRANDPARENTS PROGRAM	-	-	-	-	-	-
HOME DELIVERED MEALS	681,055	671,800	654,000	1,030,515	1,071,909	1,062,062
HUMAN RESOURCES	83,017	81,369	215,292	330,735	346,707	488,005
HUMAN SERVICES BUILDING	-	-	-	318,856	302,874	281,413
IN HOME SERVICES	313,619	301,875	304,605	612,491	639,969	640,399
INFORMATION TECHNOLOGY	67,835	71,034	61,774	973,710	981,381	1,036,965
ISD GRANT	-	-	-	-	-	-
JURY COMMISSION	38,478	31,200	33,000	217,683	218,969	222,006

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Program	Revenue			Expense		
	2011 Actual	2012 Budget	2013 Budget	2011 Actual	2012 Budget	2013 Budget
LAWNET NARCOTICS GRANT	38,630	48,105	51,500	222,275	227,792	239,660
MARINE LAW ENFORCEMENT	56,106	51,000	51,000	64,667	83,205	78,297
MEDICAL EXAMINERS	65,622	55,500	57,500	321,871	313,053	314,886
MISC EXPENSES				1,376,148	1,153,750	1,173,750
MSU EXTENSION				231,209	294,120	255,545
NORTHLAWN MAINTENANCE	41,300	52,051	69,069	278,279	269,267	275,241
OPERATING TRANSFER IN	3,776,889	4,474,537	4,991,765			
OPERATING TRANSFER OUT				6,793,021	5,673,309	5,480,792
PROSECUTING ATTORNEY	33,732	68,185	71,185	1,753,738	1,865,780	1,915,612
PROSECUTING ATTY/CHILD SUPPORT	174,869	177,203	177,203	231,337	238,141	249,145
PROSECUTING ATTY/VICTIM RIGHTS	101,000	101,000	101,000	189,437	196,539	211,242
PUBLIC DEFENDER	147,424	157,000	158,875	1,116,874	1,098,682	1,106,708
PUBLIC ELECTIONS	70,211	67,850	54,500	129,114	218,553	134,364
REGISTER OF DEEDS	744,508	758,690	788,690	288,787	296,270	265,339
REMONUMENTATION	67,098	68,043	68,043	67,097	68,043	68,043
RETIREEES BENEFITS				1,306,980	1,276,222	1,293,200
ROAD PATROL	187,604	196,000	173,000	207,260	220,876	198,206
SENIOR CENTER	43,043	39,600	39,200	87,665	89,305	89,499
SENIOR CITIZENS PROGRAM	98,606	76,270	73,650	248,149	260,896	282,066
TOWER BUILDING MAINTENANCE	149,642	126,537	122,123	718,125	705,244	773,235
TRUANCY GRANT	75,248	82,780	78,502	156,613	116,872	122,594
VETERANS AFFAIRS	-	-	-	118,502	123,536	125,891
VETERANS BURIAL CLAIMS	-	-	-	27,626	32,600	31,500
WOOLWORTH BUILDING MAINTENANCE	-	-	-	13,903	9,945	10,042
Grand Total	\$ 42,133,382	\$ 42,165,915	\$ 42,392,068	\$ 41,901,452	\$ 42,184,259	\$ 42,392,068