

General Fund Budget Summary By Department

DEPARTMENT NAME	REVENUE				EXPENDITURES			
	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 DRAFT	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 DRAFT
BOARD OF COMMISSIONERS	\$ -	\$ -	\$ -	\$ -	\$ 193,439	\$ 195,453	\$ 195,663	\$ 195,773
CIRCUIT COURT	497,189	542,204	507,204	507,204	2,368,352	2,242,290	2,304,970	2,317,910
JURY COMMISSION	31,238	40,000	40,000	40,000	234,614	247,748	250,458	251,128
12TH DISTRICT COURT	3,154,995	3,839,521	3,467,446	3,517,446	3,488,376	3,404,220	3,533,270	3,555,820
CIRCUIT COURT-PROBATION	-	-	-	-	15,089	15,316	15,316	15,316
ADMINISTRATOR/CONTROLLER	2,500	-	-	-	434,704	455,764	480,379	481,864
PUBLIC ELECTIONS	960	4,000	4,000	4,000	194,776	179,560	178,890	353,060
COUNTY CLERK	512,144	537,637	542,637	542,637	971,201	1,034,686	1,064,136	1,070,506
GIS	88,919	90,000	90,000	90,000	157,171	185,350	226,860	212,260
FINANCE	22,508	18,250	22,500	22,500	298,992	326,735	337,145	337,725
EQUALIZATION	83,599	86,500	113,000	115,550	624,699	626,805	657,760	662,390
HUMAN RESOURCES	132,564	145,700	145,700	145,700	625,392	655,310	667,510	672,640
PROSECUTING ATTORNEY	83,012	254,106	133,106	133,106	1,934,849	1,899,755	1,945,337	1,958,577
PUBLIC DEFENDER	192,901	218,255	218,255	218,255	1,297,594	1,218,755	1,218,755	1,218,755
PROSECUTING ATTY/CHILD SUPPORT	206,516	220,000	220,000	220,000	261,515	237,090	248,180	250,020
PROSECUTING ATTY/VICTIM RIGHTS	123,865	124,000	128,465	128,465	229,629	185,107	188,377	189,927
REGISTER OF DEEDS	1,364,662	1,554,240	1,474,240	1,474,240	231,980	234,545	241,655	243,395
REMONUMENTATION	67,397	68,043	68,043	68,043	71,594	73,000	73,000	73,000
COUNTY TREASURER	29,454,565	28,880,648	29,869,745	29,869,745	118,212	104,370	105,690	106,010
SUMMER YOUTH PROGRAM	-	24,800	24,800	24,800	-	24,800	24,800	4,100
MSU EXTENSION	-	-	-	-	244,522	251,155	256,035	260,659
INFORMATION TECHNOLOGY	103,593	96,350	96,350	96,350	1,255,419	1,315,060	1,474,650	1,482,280
COURTHOUSE MAINTENANCE	7,581	7,240	7,240	7,240	585,648	568,444	574,094	575,674
NORTHLAWN MAINTENANCE	49,654	54,168	54,168	54,168	301,959	315,910	319,710	320,540
TOWER BUILDING MAINTENANCE	137,635	128,994	128,994	128,994	787,483	803,114	825,684	830,084
CHANTER RD STORAGE FACILITY	-	-	-	-	1,835	-	14,000	14,000
BLACKSTONE COMPLEX	-	-	-	-	11,886	-	-	-
HUMAN SERVICES BUILDING	-	-	-	-	336,581	345,504	350,084	351,024
DRAIN COMMISSIONER	-	-	-	-	202,313	197,208	198,550	198,611
LIFEWAYS BLDG MAINTENANCE	233,651	235,500	235,500	235,500	154,884	104,601	106,601	107,501
DIST COURT INTENSIVE PROBATION	101,582	-	-	-	141,375	-	-	-
COUNTY SHERIFF	1,233,509	1,160,902	1,194,300	1,238,305	4,800,817	4,589,725	4,675,045	4,685,645
ROAD PATROL	180,459	179,000	179,000	179,000	179,104	169,520	176,470	177,710
LAWNET NARCOTICS GRANT	39,309	39,450	36,400	1,000	233,585	220,952	226,792	228,532
MARINE LAW ENFORCEMENT	35,930	37,400	37,000	37,850	44,810	64,760	64,290	64,720
EMERGENCY DISPATCH	20,187	(Separate fund for 2018)			1,833,984	(Separate fund for 2018)		
COUNTY JAIL	749,604	750,700	705,700	716,700	6,463,158	6,053,772	6,167,685	6,177,234
COMMUNITY CORRECTIONS BOARD	157,428	220,589	159,500	159,500	153,821	215,589	215,589	215,589
EMERGENCY MANAGEMENT	38,144	30,550	34,000	29,640	130,686	122,064	123,104	123,934
SCHOOL LIAISON PROGRAM	152,360	141,540	249,000	140,640	237,643	195,410	201,810	201,590

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	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 DRAFT	2017 ACTUAL	2018 BUDGET	2019 BUDGET	2019 DRAFT
ANIMAL SHELTER	82,471	113,000	165,500	225,500	414,652	467,230	891,560	917,410
ANIMAL CONTROL	(New for 2019)				(New for 2019)		218,635	221,578
RETIREES BENEFITS	-	-	-	-	770,215	182,160	196,600	196,600
MEDICAL EXAMINERS	61,692	75,500	68,500	68,500	471,074	385,107	437,987	438,737
IN HOME SERVICES	310,019	293,131	317,441	317,441	566,740	585,240	596,460	600,750
SENIOR CENTER	32,411	32,116	33,116	33,116	98,897	89,730	90,285	90,615
SENIOR CITIZENS PROGRAMS	88,431	85,760	88,260	88,260	339,213	315,263	318,613	322,053
HOME DELIVERED MEALS	808,406	789,570	834,500	834,500	1,301,972	1,316,490	1,299,320	1,303,060
CONGREGATE MEALS	277,357	271,024	290,207	290,207	337,312	339,340	339,370	340,710
GERIATRIC MENTAL HEALTH	80,502	65,600	63,800	64,400	215,409	190,251	192,616	193,796
VETERANS BURIAL CLAIMS	-	-	-	-	25,057	31,500	31,500	31,500
VETERANS AFFAIRS	-	-	-	-	143,825	131,787	135,197	136,227
CONTINGENCY	-	-	-	-	-	-	200,000	-
OPERATING TRANSFER IN/OUT	5,917,861	3,986,989	4,058,587	4,062,224	8,858,470	10,784,306	9,541,591	9,464,061
CONTINGENCY	-	-	-	-	500,773	544,776	544,776	544,776
NON DEPARTMENTAL	314,192	190,000	200,000	200,000	1,403,372	1,190,350	1,343,350	1,343,350
TOTALS	\$47,233,502	\$ 45,632,977	\$ 46,306,204	\$46,330,726	\$ 47,300,672	\$ 45,632,977	\$ 46,306,204	\$46,330,726