

General Fund Budget Summary

Revenue					Expense			
Program	2015 Actual	2016 Budget	2017 Budget	2018 Draft	2015 Actual	2016 Budget	2017 Budget	2018 Draft
12th DISTRICT COURT	\$ 3,634,446	\$ 4,045,946	\$ 3,700,946	\$ 3,700,946	\$ 3,528,523	\$ 3,599,970	\$ 3,646,650	\$ 3,717,200
ADMINISTRATOR/CONTROLLER	2,325	-	-	-	385,302	379,684	370,784	374,944
ANIMAL SHELTER	108,017	212,546	202,840	201,340	348,279	339,700	349,500	355,020
APPROPRIATIONS	-	-	-	-	908,060	589,776	544,776	544,776
BLACKSTONE COMPLEX	-	-	-	-	10,719	11,280	11,280	11,280
BOARD OF COMMISSIONERS	-	-	-	-	163,984	182,025	182,185	182,475
CIRCUIT COURT	520,674	542,204	542,204	542,204	2,266,752	2,488,220	2,545,270	2,599,120
CIRCUIT COURT PROBATION	-	-	-	-	15,256	15,316	15,316	15,316
COMMUNITY CORRECTIONS BOARD	214,183	224,063	220,589	220,589	219,323	224,063	213,089	213,089
CONGREGATE MEALS	242,884	251,580	290,027	292,027	345,364	360,842	373,925	378,230
CONTINGENCY	-	-	-	-	-	337,949	-	-
COUNTY CLERK	574,556	609,287	538,937	533,437	1,058,366	1,010,156	1,065,926	1,100,176
COUNTY JAIL	1,156,313	1,212,200	755,200	735,700	6,647,530	6,535,130	6,474,740	6,480,200
COUNTY SHERIFF	984,842	1,140,469	1,203,455	1,126,455	4,691,795	4,773,485	4,926,585	5,054,995
COUNTY TREASURER	28,743,865	28,839,995	28,777,245	28,777,245	150,755	112,932	113,121	115,070
COURTHOUSE MAINTENANCE	6,637	7,240	7,240	7,240	459,630	619,843	621,626	618,526
DIST COURT INTENSIVE PROBATION	95,545	147,537	124,575	124,575	141,016	163,440	156,630	158,800
DRAIN COMMISSIONER	-	-	-	-	187,331	193,920	197,148	198,738
EMERGENCY DISPATCH	67,219	64,075	-	-	1,658,158	1,571,300	1,881,380	2,137,490
EMERGENCY MANAGEMENT	35,168	27,290	29,640	29,640	133,378	132,204	134,064	135,234
EQUALIZATION	78,269	70,800	75,000	76,500	647,002	674,465	679,705	693,785
FINANCE	17,370	17,900	18,250	18,250	288,214	303,135	305,665	312,385
GERIATRIC MENTAL HEALTH	70,536	68,695	65,600	65,600	205,066	214,839	217,179	219,216
GIS	86,792	90,000	90,000	90,000	196,793	198,600	199,830	203,820
HOME DELIVERED MEALS	747,247	744,690	748,330	748,330	1,171,286	1,221,279	1,233,378	1,245,670

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HUMAN RESOURCES	123,900	142,900	145,700	145,700	559,433	567,960	606,550	633,700
HUMAN SERVICES BUILDING	350	-	-	-	331,151	348,994	367,384	371,044
IN HOME SERVICES	346,550	310,218	296,590	294,190	602,237	600,690	647,135	633,065
INFORMATION TECHNOLOGY	104,726	130,370	126,350	126,350	1,151,671	1,167,754	1,304,489	1,485,470
JURY COMMISSION	35,003	35,000	35,000	35,000	246,765	246,508	247,309	249,478
LAWNET NARCOTICS GRANT	31,208	41,000	41,000	41,000	274,025	263,622	265,782	270,802
LIFEWAYS MAINTENANCE	229,091	235,500	235,500	235,500	140,575	46,545	108,480	150,990
MARINE LAW ENFORCEMENT	36,600	43,000	43,000	38,850	59,947	14,620	14,690	14,700
MEDICAL EXAMINER	71,665	62,500	75,500	75,500	379,038	321,572	322,047	324,037
MSU EXTENSION	-	-	-	-	241,049	252,706	254,030	256,545
NON-DEPARTMENTAL	205,825		190,000	190,000	1,407,502	1,243,270	1,190,350	1,190,350
NORTHLAWN MAINTENANCE	54,256	54,168	54,168	54,168	267,163	294,918	303,918	307,368
OPERATING TRANSFER IN	4,450,870	5,657,663	6,694,786	7,778,607	-	-	-	-
OPERATING TRANSFER OUT	-	-	-	-	8,389,588	8,798,629	8,857,844	8,821,307
PROSECUTING ATTORNEY	56,778	287,335	331,910	325,835	1,892,738	1,892,945	1,933,765	1,960,555
PROSECUTING ATTY/CHILD SUPPORT	197,696	195,000	200,000	200,000	258,633	300,430	303,660	308,000
PROSECUTING ATTY/VICTIM RIGHTS	124,601	130,000	121,000	121,000	237,825	237,227	243,182	243,477
PUBLIC DEFENDER	192,126	199,735	200,000	200,000	1,250,715	1,178,500	1,217,230	1,218,755
PUBLIC ELECTIONS	43,091	69,300	23,500	4,000	115,829	213,540	86,390	170,940
REGISTER OF DEEDS	1,028,512	957,630	1,057,255	1,057,255	241,771	370,880	372,580	331,370
REMONUMENTATION	88,081	68,043	68,043	68,043	91,429	68,043	68,043	68,043
RETIREE BENEFITS	-	-	-	-	920,688	1,016,200	993,200	1,013,200
ROAD PATROL	179,118	179,000	179,000	179,000	202,956	203,620	204,880	209,130
SENIOR CENTER	30,974	32,945	30,895	30,895	75,462	87,106	76,025	76,855
SENIOR CITIZENS PROGRAM	93,647	87,180	88,210	84,910	344,705	352,759	345,504	351,289
TOWER BUILDING MAINTENANCE	144,614	136,399	128,994	128,994	714,538	784,596	797,113	808,903
TRUANCY GRANT	122,439	125,500	140,640	140,640	187,352	192,000	126,900	129,070
VETERANS AFFAIRS	-	-	-	-	146,185	146,217	147,387	150,017
VETERANS BURIAL CLAIMS	-	-	-	-	32,845	31,500	31,500	31,500
Grand Total	\$ 45,378,609	\$ 47,496,903	\$ 47,897,119	\$ 48,845,515	\$ 46,591,697	\$ 47,496,904	\$ 47,897,119	\$ 48,845,515