

General Fund Budget Summary

Program	Revenue			Expense		
	2013 Actual	2014 Budget	2015 Budget	2013 Actual	2014 Budget	2015 Budget
12th DISTRICT COURT	\$ 3,809,745	\$ 3,728,946	\$ 3,987,028	\$ 3,298,280	\$ 3,547,755	\$ 3,658,610
ADMINISTRATOR/CONTROLLER				381,108	361,547	372,814
AFTER SCHOOL PROGRAM	-	-	-	-	-	-
AFTER SCHOOL-SUMMER						
ANIMAL CONTROL	-	-	-	160,282	3,164	-
ANIMAL SHELTER	147,314	212,546	212,546	311,134	324,653	297,280
APPROPRIATIONS				905,238	822,154	837,154
BLACKSTONE COMPLEX				11,186	11,111	11,280
BOARD OF COMMISSIONERS				164,889	190,396	181,795
CIRCUIT COURT	510,236	525,643	525,643	2,173,336	2,189,083	2,435,760
CIRCUIT COURT PROBATION				15,417	15,316	15,316
COMMUNITY CORRECTIONS BOARD	221,460	224,063	224,063	215,811	224,063	224,063
CONGREGATE MEALS	220,369	240,000	229,200	323,159	343,797	345,960
CONTINGENCY				-	22,038	-
COUNTY CLERK	490,673	529,780	559,787	954,122	1,016,060	1,029,856
COUNTY GUARDIAN						
COUNTY JAIL	1,090,521	1,141,500	1,212,700	6,075,838	6,284,909	6,616,345
COUNTY SHERIFF	861,502	892,315	924,715	4,572,699	4,685,483	4,911,480
COUNTY TREASURER	23,638,718	27,370,058	28,298,982	88,798	118,626	110,970
COURTHOUSE MAINTENANCE	7,240	7,240	7,240	550,532	559,799	601,236
DIST COURT INTENSIVE PROBATION	157,771	147,537	159,537	142,205	170,764	167,100
DRAIN COMMISSIONER				178,173	212,003	142,510
EMERGENCY DISPATCH	60,969	58,000	61,000	1,465,833	1,521,066	1,499,510
EMERGENCY MANAGEMENT	75,380	25,290	25,290	96,475	121,891	142,884
EQUALIZATION	53,046	68,700	69,660	542,285	653,415	665,755
FINANCE	9,232	14,000	14,000	265,295	278,207	307,575
GERIATRIC MENTAL HEALTH	99,830	57,441	56,141	208,280	206,685	208,714
GIS	91,088	85,000	85,000	180,736	195,205	194,780
GRANDPARENTS PROGRAM	-	-	-	-	-	-
HOME DELIVERED MEALS	619,515	630,000	619,000	1,094,298	1,109,298	1,062,480
HUMAN RESOURCES	203,706	223,362	223,362	534,900	561,631	568,270
HUMAN SERVICES BUILDING				333,312	331,643	345,944
IN HOME SERVICES	351,177	303,935	295,270	590,666	671,658	762,095
INFORMATION TECHNOLOGY	56,570	90,370	90,370	1,030,808	1,153,762	1,146,734

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	2013 Actual	2014 Budget	2015 Budget	2013 Actual	2014 Budget	2015 Budget
ISD GRANT	-	-	-	-	-	-
JURY COMMISSION	21,801	33,000	33,000	211,561	231,224	243,998
LAWNET NARCOTICS GRANT	22,705	51,500	47,000	204,524	259,335	253,992
LIFEWAYS MAINTENANCE				\$ 26,475	\$ 162,613	\$ 99,130
MARINE LAW ENFORCEMENT				84,742	80,929	34,100
MEDICAL EXAMINER				306,492	324,173	319,437
MSU EXTENSION				228,820	245,969	243,716
NON-DEPARTMENTAL	572,227			1,228,227	1,201,250	1,201,250
NORTHLAWN MAINTENANCE	54,168	\$ 54,168	\$ 54,168	\$ 288,614	\$ 289,769	\$ 295,368
OPERATING TRANSFER IN	3,796,234	5,364,469	5,939,820	-		-
OPERATING TRANSFER OUT				5,783,475	6,677,238	8,149,533
PROSECUTING ATTORNEY	59,434	129,860	198,835	1,791,485	1,868,398	1,814,698
PROSECUTING ATTY/CHILD SUPPORT	188,251	177,203	177,203	244,861	280,796	258,610
PROSECUTING ATTY/VICTIM RIGHTS	101,000	101,000	124,600	197,784	214,276	227,907
PUBLIC DEFENDER	178,712	161,875	163,250	1,237,704	1,171,500	1,171,500
PUBLIC ELECTIONS	9,030	31,100	15,000	73,396	176,650	83,550
REGISTER OF DEEDS	968,889	936,764	922,630	246,579	275,994	270,055
REMONUMENTATION	66,396	68,043	68,043	67,308	68,043	68,043
RETIREEES BENEFITS				1,226,188	1,293,200	1,097,200
ROAD PATROL	173,340	173,000	179,000	179,867	210,108	199,010
SENIOR CENTER	36,733	39,200	31,895	82,025	82,753	84,117
SENIOR CITIZENS PROGRAM	72,037	73,650	83,860	262,260	317,866	324,749
TOWER BUILDING MAINTENANCE	122,599	125,534	136,399	727,067	789,184	832,186
TRUANCY GRANT	87,602	89,000	104,000	114,950	178,202	198,260
VETERANS AFFAIRS	-	-	-	128,199	140,899	142,058
VETERANS BURIAL CLAIMS	-	-	-	24,771	31,500	31,500
WOOLWORTH BUILDING MAINTENANCE	-	6,000	-	10,136	16,042	-
	\$39,481,295	\$44,495,093	\$46,508,237	\$41,842,605	\$44,495,093	\$46,508,237