

General Fund Budget Summary

Program	Revenue			Expense		
	2012 Actual	2013 Budget	2014 Budget	2012 Actual	2013 Budget	2014 Budget
12th DISTRICT COURT	\$ 3,538,191	\$ 3,428,946	\$ 3,728,946	\$ 3,276,801	\$ 3,518,135	\$ 3,608,325
ADMINISTRATOR/CONTROLLER	-	-	-	362,228	333,099	361,547
AFTER SCHOOL PROGRAM	-	-	-	-	-	-
ANIMAL CONTROL	-	-	-	158,819	240,696	-
ANIMAL SHELTER	138,394	212,546	212,546	300,514	304,911	324,653
APPROPRIATIONS	-	-	-	845,537	822,154	822,154
BLACKSTONE COMPLEX	-	-	-	9,946	11,111	11,111
BOARD OF COMMISSIONERS	-	-	-	212,830	192,864	190,396
CIRCUIT COURT	519,584	525,643	525,643	2,171,151	2,260,698	2,222,177
CIRCUIT COURT PROBATION	-	-	-	15,172	15,316	15,316
COMMUNITY CORRECTIONS BOARD	222,606	224,063	224,063	214,692	224,063	224,063
CONGREGATE MEALS	248,277	240,000	240,000	344,171	345,086	343,797
CONTINGENCY	-	-	-	-	210,494	-
COUNTY CLERK	559,141	499,451	529,780	916,677	951,447	1,016,059
COUNTY JAIL	1,228,634	962,000	1,141,500	6,169,736	6,104,169	6,379,740
COUNTY SHERIFF	750,025	808,518	892,315	4,507,547	4,618,409	4,773,269
COUNTY TREASURER	26,770,618	26,580,961	27,330,961	137,460	60,451	79,529
COURTHOUSE MAINTENANCE	7,660	7,240	7,240	544,324	601,861	559,799
DIST COURT INTENSIVE PROBATION	149,206	147,537	147,537	153,810	158,572	170,764
DRAIN COMMISSIONER	-	-	-	176,054	195,982	212,003
EMERGENCY DISPATCH	79,266	91,000	58,000	1,344,511	1,500,742	1,549,634
EMERGENCY MANAGEMENT	46,338	92,546	25,290	100,575	107,310	121,891
EQUALIZATION	53,320	40,000	40,000	508,761	545,313	590,853
FINANCE	30	-	-	228,410	266,713	278,207
GERIATRIC MENTAL HEALTH	57,457	99,476	57,441	184,657	210,891	206,685
GIS	108,182	75,000	85,000	186,955	182,682	195,205
GRANDPARENTS PROGRAM	-	-	-	-	-	-
HOME DELIVERED MEALS	636,115	633,750	630,000	1,048,778	1,068,447	1,109,298
HUMAN RESOURCES	209,224	215,292	223,362	487,690	488,005	561,631
HUMAN SERVICES BUILDING	629	-	-	328,890	281,413	331,643
IN HOME SERVICES	298,238	335,282	312,105	598,494	635,414	679,828
INFORMATION TECHNOLOGY	63,241	61,774	90,370	983,872	1,036,965	1,153,762
JURY COMMISSION	29,672	33,000	33,000	193,665	222,006	231,224
LAWNET NARCOTICS GRANT	66,061	51,500	51,500	220,465	239,660	259,335

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MARINE LAW ENFORCEMENT	53,685	51,000	51,000	72,315	78,297	80,929
MEDICAL EXAMINERS	62,338	57,500	57,500	328,617	314,886	324,173
NON DEPARTMENTAL	-	225,000	-	1,444,475	1,398,750	1,201,250
MSU EXTENSION				291,138	255,545	237,969
NORTHLAWN MAINTENANCE	52,593	69,069	54,168	285,237	275,241	289,769
OPERATING TRANSFER IN	3,835,464	4,966,538	5,319,115	-	9,139	-
OPERATING TRANSFER OUT				5,683,309	5,480,792	6,327,238
PROSECUTING ATTORNEY	56,382	71,185	129,860	1,790,045	1,915,612	1,885,208
PROSECUTING ATTY/CHILD SUPPORT	185,042	177,203	177,203	238,579	249,145	280,796
PROSECUTING ATTY/VICTIM RIGHTS	101,000	101,000	101,000	196,128	211,242	214,276
PUBLIC DEFENDER	151,774	158,875	161,875	1,117,997	1,106,708	1,171,500
PUBLIC ELECTIONS	66,000	54,500	31,100	215,818	134,364	176,650
REGISTER OF DEEDS	939,236	788,690	933,600	303,869	265,339	275,994
REMONUMENTATION	26,328	68,043	68,043	65,731	68,043	68,043
RETIREEES BENEFITS				1,303,675	1,293,200	1,293,200
ROAD PATROL	125,103	173,000	173,000	191,447	198,206	210,108
SENIOR CENTER	36,335	39,200	39,200	84,467	94,826	82,753
SENIOR CITIZENS PROGRAM	85,686	73,650	73,650	261,154	282,066	317,866
TOWER BUILDING MAINTENANCE	127,894	122,123	125,534	755,452	764,096	789,184
TRUANCY GRANT	74,378	78,502	89,000	125,339	122,594	178,202
VETERANS AFFAIRS	-	-	-	122,750	125,891	140,899
VETERANS BURIAL CLAIMS	-	-	-	26,006	31,500	31,500
WOOLWORTH BUILDING MAINTENANCE	-	-	-	11,556	10,042	10,042
Grand Total	\$ 41,759,347	\$ 42,640,603	\$ 44,171,447	\$ 41,848,296	\$ 42,640,603	\$ 44,171,447