

# General Fund Budget Summary

Program	Revenue			Expense		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
12th DISTRICT COURT	\$ 3,625,432	\$ 3,723,846	\$ 3,567,946	\$ 3,299,321	\$ 3,399,291	\$ 3,538,357
ADMINISTRATIVE SERVICES	9,806	-	-	525,265	266,441	284,099
ADMINISTRATOR/CONTROLLER				313,394	308,557	318,540
AFTER SCHOOL PROGRAM	3,595	-	-	6,679	-	-
AFTER SCHOOL-SUMMER						
ANIMAL CONTROL	50	-	-	216,922	239,933	234,313
ANIMAL SHELTER	108,952	165,185	212,546	253,292	310,458	304,042
APPROPRIATIONS				792,970	802,397	832,799
BLACKSTONE COMPLEX				10,959	12,463	10,205
BOARD OF COMMISSIONERS				208,155	221,652	220,100
CIRCUIT COURT	527,570	525,643	525,643	2,040,346	2,186,867	2,179,853
CIRCUIT COURT PROBATION				15,225	15,316	15,316
COMMUNITY CORRECTIONS BOARD	198,044	224,208	202,200	200,460	225,213	203,205
CONGREGATE MEALS	270,463	247,000	250,000	333,480	352,159	365,483
CONTINGENCY				-	205,832	202,083
COUNTY CLERK	437,018	533,271	465,738	916,623	953,338	958,222
COUNTY GUARDIAN						
COUNTY JAIL	1,251,130	642,000	937,000	6,043,326	5,817,755	6,157,824
COUNTY SHERIFF	608,890	566,003	805,518	4,096,518	4,236,651	4,457,886
COUNTY TREASURER	27,446,585	26,437,696	26,889,085	101,399	99,215	103,682
COURTHOUSE MAINTENANCE	9,760	9,760	8,075	593,012	599,984	589,174
DIST COURT INTENSIVE PROBATION	151,055	179,000	163,575	132,806	150,598	152,225
DRAIN COMMISSIONER				170,990	187,001	200,982
EMERGENCY DISPATCH	92,268	91,000	91,000	1,268,385	1,385,106	1,396,857
EMERGENCY MANAGEMENT	104,077	92,546	92,546	170,311	171,446	175,066
EQUALIZATION	33,332	24,000	25,000	507,367	512,101	523,409
GERIATRIC MENTAL HEALTH	56,606	52,601	57,601	181,693	179,857	184,946
GIS	111,596	104,000	104,000	223,826	169,577	170,297
GRANDPARENTS PROGRAM	28,905	-	-	45,882	-	-
HOME DELIVERED MEALS	671,526	658,000	640,800	1,012,341	1,012,305	1,040,111
HUMAN RESOURCES	-	-	81,369	-	268,667	346,707
HUMAN SERVICES BUILDING				316,508	309,643	302,874
IN HOME SERVICES	297,183	313,180	301,795	569,795	620,178	639,769
INFORMATION TECHNOLOGY	57,821	65,551	76,275	971,189	948,382	981,381

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Program	Revenue			Expense		
	2010 Actual	2011 Budget	2012 Budget	2010 Actual	2011 Budget	2012 Budget
ISD GRANT	-	-	-	18	-	-
JURY COMMISSION	30,262	31,200	31,200	212,662	216,539	218,969
LAWNET NARCOTICS GRANT	50,729	48,105	48,105	223,484	225,576	227,792
MARINE LAW ENFORCEMENT	52,286	60,000	51,000	64,986	80,646	28,333
MEDICAL EXAMINERS	53,333	52,500	55,500	310,894	309,664	313,053
MISC EXPENSES				1,148,195	1,063,750	1,149,237
MSU EXTENSION				257,961	311,863	294,120
NORTHLAWN MAINTENANCE	37,710	37,710	52,051	282,740	265,463	269,267
OPERATING TRANSFER IN	4,931,161	4,653,018	4,474,537			
OPERATING TRANSFER OUT				7,271,166	5,881,674	5,673,308
PROSECUTING ATTORNEY	35,106	65,685	68,185	1,739,681	1,831,092	1,865,780
PROSECUTING ATTY/CHILD SUPPORT	172,134	182,522	177,203	225,128	228,049	238,141
PROSECUTING ATTY/VICTIM RIGHTS	101,000	101,000	101,000	183,514	188,567	196,539
PUBLIC DEFENDER	173,291	157,000	157,000	1,187,834	1,138,182	1,098,682
PUBLIC ELECTIONS	29,401	55,364	67,850	160,274	139,763	218,553
REGISTER OF DEEDS	737,573	728,680	758,690	261,804	309,539	296,270
REMONUMENTATION	67,876	68,043	68,043	67,670	68,043	68,043
RETIREEES BENEFITS				1,584,070	1,468,625	1,276,222
ROAD PATROL	201,321	206,000	196,000	194,708	211,854	220,876
SENIOR CENTER	39,207	37,600	39,600	81,072	81,295	82,305
SENIOR CITIZENS PROGRAM	76,730	78,470	78,470	257,872	252,707	263,096
TOWER BUILDING MAINTENANCE	162,447	144,655	126,537	843,664	719,925	705,244
TRUANCY GRANT	82,782	82,780	82,780	193,361	118,280	171,744
VETERANS AFFAIRS				116,541	119,932	123,536
VETERANS BURIAL CLAIMS				30,724	34,700	32,600
WOOLWORTH BUILDING MAINTENANCE				9,061	10,712	9,946
<b>Grand Total</b>	<b>\$ 43,136,013</b>	<b>\$ 41,444,822</b>	<b>\$ 42,131,463</b>	<b>\$ 42,447,523</b>	<b>\$ 41,444,823</b>	<b>\$ 42,131,463</b>