

COUNTY OF MARQUETTE
 FY 2019 PROGRAM BUDGET
 GENERAL FUND
 ACCOUNT GROUP DETAIL

RESOURCE ALLOCATION LEVEL: Board of Commissioners
 MAJOR FUNCTIONAL GROUP:
 DEPARTMENT:
 PROGRAM:
 ACTIVITY:

DESCRIPTION/PURPOSE: The resource allocation level budget for 2019 for the County of Marquette expresses in summary form the entire budget for the general fund. The general fund encompasses most traditional county services such as public records, human services, courts, law enforcement, etc.

EXPLANATORY NOTES: County government is currently engaged in a multi-year implementation of program budgeting. One of the most important features of program budget implementation is the creation and use of a program format for county departments/budgetary units. The program format commences on this page and is the officially adopted 2019 county budget. This format can be used to outline proposed accomplishments and related revenues and expenditures for any of the five levels of detail possible within the budgeting framework. In addition, a closely related version of the format can be used for periodic financial and progress reports throughout any fiscal period. More detailed information concerning the budgeting framework and related terminology can be found in the glossary of terms contained in the appendices. Whenever program information is not fully developed, you will find an explanatory note, i.e., not submitted for 2019, etc. Objectives have been established at most major functional group levels for 2019. It is anticipated that the process used to develop the 2019 budget will include objectives formed via consensus among the administrators in each major functional group. Almost all departments/budgetary units are treated as single programs. One of the most important aspects of the program budget format is that it enables the budget to be aggregated or desegregated at the various levels. Thus, a policy maker, administrator or any member of the general public has available several levels of detail at which to study the county budget, depending on the level of information required.

RESOURCES:	GENERAL LEDGER NO:	2017 ACTUAL	2018 AMENDED	2019 BUDGET
REVENUE				
TAXES AND PENALTIES	403-448	16,489,058	16,860,800	16,540,400
LICENSES AND PERMITS	477-485	769,256	777,772	735,500
INTERGOVERNMENTAL REVENUE	501-578	2,941,991	2,880,842	2,850,186
CHARGES FOR SERVICES	588-648	3,211,156	3,283,213	3,251,670
FINES AND FORFEITS	656-658	79,722	68,000	77,000
OTHER REVENUE	660-698	1,988,410	2,154,773	2,305,073
REVENUE TOTAL		25,479,593	26,025,400	25,759,829
EXPENDITURES				
PERSONNEL SERVICES	703-725	17,073,615	17,309,776	17,621,277
SUPPLIES	727-776	491,441	597,167	626,517
OTHER SERVICES & CHARGES	801-969	7,167,200	8,047,357	7,452,935
CAPITAL OUTLAY	970-970	35,078	71,100	59,100
EXPENDITURES TOTAL		24,767,334	26,025,400	25,759,829