

*Gladwin County*  
**Office of the County Clerk**  
401 West Cedar Avenue  
Gladwin, Michigan 48624  
(989)426-7351 Fax (989)426-6917



**Laura Brandon-Maveal, County Clerk**

*Deputy Clerks:*

*Julie Jackson, Lindsie Dillon,  
Krystal Govitz, Constance Thurlow-White*

November 14, 2018

**To:** Michigan Department of Treasury  
Office of Revenue and Tax Analysis  
PO Box 30722  
Lansing, MI 48909

**RE:** Gladwin County EVIP Program – 2019 FY

**To Whom It May Concern:**

Please consider the attached documentation the “Projected Budget Report” for Gladwin County for the 2019 EVIP Program requirements. These numbers are carefully researched by the Finance Committee with the assistance of the Clerk and Treasurer and typically are measured against the previous two years collection and/or spending habits. You will see that the spreadsheet provided has the 2016 activity, 2017 activity, 2018 YTD information for the County (through 11-14-2018) and the “proposed 2019 working budget”. The Board of Commissioners have not yet adopted the budget for 2019 and are still working with department heads on revenues and expenditures for 2019, as we are in a deficit based on the initial requests from the departments and several areas will still need to be trimmed.

Many union contracts will expire on December 31, 2018. At this time there has been no direction given on the amount of raises that will be given, if any. We have not calculated an increase to the proposed wages for 2018 and the Board has offered a new insurance plan with contributions required from the bi-weekly paychecks of each employee. The contribution of health care costs by employee will be found in the revenue section of the 2019 budget once final calculations are made (open enrollment ends December 1, 2018).

The County Finance committee consistently reviews the revenues and the expenditures for each department to ensure that they reach their collections every month, and to check to make sure no department is over spending. The finance committee has established a guideline to not pay any bill that puts the department line item in the red. Instead, the department must meet with the committee to prepare a budget amendment within their budget to pay for the overage. This has been a very successful plan and has provided the Board a sense of mind that their “target numbers” for revenues and expenditures will be met. In 2017 and 2018, the Finance Committee has also spent more time monitoring their budget figures, handling budget amendments to line items on a more frequent basis. This process has proven successful in working with the departments on their understanding of not overspending.

In the past, the Board has implemented a spending freeze through the end of the year. This has not been discussed for the balance of 2018 at this point. This would ensure that the fund balance at the end of 2018, meets the requirement of the audit standards. Therefore; it is the belief of the Clerk and the Treasurer that the projected revenues and expenditures may not meet the adopted budget for 2018 if this action is not reviewed soon.

If you have any questions on these statements, or the General Ledger document provided, please do not hesitate to contact either of us. We will be happy to assist you.

Respectfully,



Laura Brandon-Maveal  
Gladwin County Clerk  
989-426-7351 Ext #6



Christy VanTiem  
Gladwin County Treasurer  
989-426-7251

Cc: Board of Commissioners

Enclosures

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REQR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-402.000	CURRENT PROPERTY TAXES	4,095,772.29	4,126,476.05	4,154,125.00	4,221,993.32	4,301,000.00
101-000-403.000	PILOT TAX	2,424.50	935.18	2,037.00	2,037.05	2,500.00
101-000-404.000	BOARD REV/TAX TRIBUNAL					
101-000-407.000	PA 105 PENALTIES					
101-000-408.000	BOARD REV/TAX TRIBUNAL					
101-000-409.000	PERSONAL TAX	257.09	539.61	500.00	205.68	200.00
101-000-425.000	TRAILER TAX FEES	5,477.77	1,205.00	6,333.00	6,559.17	1,200.00
101-000-429.000	COMMERCIAL FOREST RESERVE TAX	41.75	40.34	40.00	41.76	41.00
101-000-432.000	SWAMP TAX	153,558.96	312,853.53	157,852.00		157,852.00
101-000-437.000	IFT/CFE	5,237.30		5,000.00		
101-000-441.000	LOCAL COM STABILIZATION SHARE TAX	59,680.73	37,360.56	41,500.00		38,000.00
101-000-445.000	INTEREST ON TAX NOTE					
101-000-475.000	ADDRESSING PERMITS	4,250.00	4,950.00	4,800.00	4,700.00	4,800.00
101-000-476.301	SALVAGE INSPECTION - SHERIFF DEPA	1,100.00	1,500.00	1,200.00	900.00	1,000.00
101-000-477.000	BUILDING PERMITS	84,097.57	125,379.00	110,000.00	153,204.48	150,000.00
101-000-477.001	MECHANICAL PERMITS	49,568.75	48,717.75	49,000.00	48,855.10	49,000.00
101-000-477.002	PLUMBING PERMITS	22,263.00	20,851.00	60,000.00	23,673.00	25,000.00
101-000-478.000	ELECTRICAL PERMITS	74,741.00	85,053.00	75,000.00	86,135.00	83,000.00
101-000-479.000	SOIL/EROSION/SEDI/CONTROL					
101-000-480.000	TREASURERS-DOG LICENSES	22,054.00	24,736.00	23,000.00	22,027.00	23,000.00
101-000-481.000	ANIMAL SHELTER-DOG LICENSES	14,410.00	9,540.00	12,000.00	9,145.00	9,000.00
101-000-482.215	CO. CLERK - MARRIAGE LICENSES	1,320.00	1,030.00	1,005.00	2,100.00	1,900.00
101-000-483.000	EXPLOSIVE PERMITS					
101-000-484.000	ANIMAL SHELTER-KENNEL LICENSES	635.00	630.00	600.00	585.00	
101-000-485.215	CO. CLERK- CONCEALED WEAPONS					
101-000-486.000	ZONING PERMIT FEES	15,135.00	16,480.00	15,000.00	14,850.00	15,000.00
101-000-486.002	ZONING APPEALS	1,775.00	1,450.00	1,300.00	900.00	1,300.00
101-000-486.003	ZONING LATE FEES					
101-000-486.004	REVENUE FROM TWP FOR ZONING	31,500.00	35,000.00	35,225.00	35,225.00	35,225.00
101-000-501.000	FEDERAL GRANT					
101-000-506.001	MARCOTICS/BAYANET					
101-000-509.000	EMERGENCY MANAGEMENT - PERFORMANC	16,449.68	16,482.00	21,856.00	12,438.89	21,856.00
101-000-519.000	FOC - MEDICAL INCENTIVE REIMB	12,805.21	4,328.26	5,500.00	2,996.17	4,500.00
101-000-520.000	INCENTIVE-FOC	28,658.00	26,592.00	24,850.00	18,895.00	25,000.00
101-000-521.000	CRP-FRIEND OF THE COURT	130,609.72	172,857.99	135,000.00	21,594.83	145,000.00
101-000-522.000	PROSECUTOR - 4D REVENUE	37,456.41	38,953.04	60,000.00	28,758.19	35,000.00
101-000-523.000	PROSECUTOR - ABUSE & NEGLECT					
101-000-524.000	PROS ATTY - GLADWIN CITY REIMBURS		7,500.00	9,000.00	7,500.00	9,000.00
101-000-539.131	DRUG CASE MGMT - CIRCUIT	473.12		750.00	322.06	750.00
101-000-539.136	DRUG CASE MGMT - DISTRICT	574.51	9,283.11	9,284.00		
101-000-540.136	DRUNK DRIVING CASEFLOW - DISTRICT	8,404.53	10,459.50	10,579.00	10,578.59	14,000.00
101-000-541.000	JUDGES SALARY STANDARDIZATION	82,303.20	82,303.20	82,303.00	61,727.40	82,303.00
101-000-543.000	416-SECONDARY ROAD PATROL	43,431.00	43,431.00	38,761.00	38,761.00	35,025.00
101-000-544.000	MARINE SAFETY PROGRAM		13,696.07	18,200.00		14,600.00
101-000-544.001	MARINE SAFETY EQUIPMENT	1,000.00				
101-000-545.000	DC & PC CASEFLOW ASSISTANCE					
101-000-547.000	JUDICIAL TECHNOLOGY - DIST CT					
101-000-560.000	FOC FUND - DL RESTORATION					
101-000-561.000	CRP-FRIEND OF THE COURT 348					
101-000-562.000	CRP-PROSECUTOR 4E REVENUE	13,525.48	4,364.92	13,500.00	40,975.56	27,318.00
101-000-564.000	JUVENILE OFFICER	27,317.04		27,317.00		150.00
101-000-565.000	WELFARE FRAUD		292.50	350.00	146.25	
101-000-566.000	MI WORKS GRANT /FOC					
101-000-567.000	VICTIMS RIGHTS/ DISTRICT COURT	5,213.47	5,067.70	4,800.00	3,818.90	4,300.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-568.136	SOBRIETY COURT GRANTS/DONATIONS	40,585.00	18,136.81	32,700.00	14,728.00	34,800.00
101-000-569.000	VICTIM'S RIGHTS GRANT - P.A.					
101-000-570.000	CIGARETTE TAX	74,529.04	77,907.77	79,031.00	40,787.00	60,800.00
101-000-571.000	CONVENTION FACILITY	141,002.91	96,941.00	120,000.00	77,100.00	113,000.00
101-000-573.000	COURT EQ REFORM/STATE REIMB	510,795.94	515,813.56	519,415.00	360,194.32	514,000.00
101-000-574.000	STATE REVENUE SHARING					
101-000-575.000	SINGLE BUSINESS TAX	5,960.90	7,586.70	6,500.00	1,796.40	6,500.00
101-000-577.000	LIQUOR LAW ENFORCEMENT	42,493.32		43,000.00		
101-000-578.000	STATE OF MICHIGAN REVENUE					
101-000-578.229	STATE REVENUES - PROS ATTY	40,030.20	33,107.80	40,000.00	40,875.60	40,000.00
101-000-578.255	STATE REVENUES - REMONUMENTATION	405.76	110.88	175.00	92.00	130.00
101-000-579.000	VOTER REGISTRATION					
101-000-584.000	TWP CONTRIBUTION/JUNK ORD					
101-000-587.257	MSU EXTENSION DUE FROM STATE			50.00		
101-000-601.001	PROBATE COURT - 20% LATE FEE	48,712.38	45,259.35	48,800.00	44,525.05	46,175.00
101-000-601.002	COUNTY CLERK-ATTORNEY FEES	300,134.49	311,893.88	300,000.00	252,307.00	300,000.00
101-000-601.136	DISTRICT COURT COSTS					
101-000-601.141	FRIEND OF COURT COST/FEES	7,255.50	13,086.50	11,500.00	9,243.15	10,500.00
101-000-601.148	PROBATE COURT COSTS	42,985.88	33,252.32	46,000.00	40,477.02	41,940.00
101-000-602.001	DISTRICT COURT-ASSESSMENT FEES	3,941.00	3,600.00	4,000.00	4,495.00	5,000.00
101-000-602.002	DISTRICT CT-ORV ENFORCEMENT FEES		850.00	850.00	250.00	300.00
101-000-602.003	DISTRICT COURT-OVERSIGHT FEES	27,362.77	30,941.73	32,000.00	28,826.44	34,000.00
101-000-603.148	PROBATE CT - OVERSIGHT FEES	1,110.00	2,724.00	3,558.00	5,628.00	6,000.00
101-000-604.000	VENDING MACHINE SALES	808.05	769.05	800.00	255.14	300.00
101-000-606.000	ANIMAL SHELTER-FEES	8,746.50	8,641.50	9,000.00	8,834.07	
101-000-606.430	ANIMAL SHELTER SALES	4,551.50	4,305.00	5,000.00	2,630.00	
101-000-607.148	PROBATE COURT - CONTEMPT COST					
101-000-607.215	CO. CLERK - FEES	44,510.05	34,841.31	38,600.00	43,616.61	46,530.00
101-000-607.301	FEES-SHERIFF	332.00	11,304.86	350.00	256.00	350.00
101-000-608.136	SOBRIETY COURT PARTICIPATION FEES	3,091.00	2,325.00	3,000.00		
101-000-608.215	CLERK - CIRCUIT CT FILING FEES	4,167.00	4,726.00	4,450.00	4,074.00	4,375.00
101-000-608.301	SHERIFFS FEE- BACK GROUND SEARCH	240.00	190.00	200.00	100.00	150.00
101-000-609.000	DISTRICT COURT-CIVIL FEES	58,550.14	58,558.88	60,000.00	51,572.20	53,000.00
101-000-609.001	DIST CT. PROBATION SUPPLEMENTAL F					
101-000-609.002	ADE REIMBURSEMENTS					
101-000-609.136	SOBRIETY COURT 600.8371 FILING FE	17,103.10	13,630.99	16,000.00	12,715.13	14,500.00
101-000-609.141	FRIEND OF THE COURT FEES	12,551.63	7,606.33	12,500.00	8,861.62	11,000.00
101-000-609.148	PROBATE COURT FEES	660.00	900.00	750.00	960.00	1,000.00
101-000-609.215	JURY DEMAND FEES	181,779.39	237,930.15	230,000.00	188,340.15	210,000.00
101-000-609.236	REGISTER OF DEED FEES	22,032.24	20,483.78	20,000.00	15,264.53	20,000.00
101-000-609.301	SHERIFF FEES	421.47	386.36	5,000.00		
101-000-610.000	PROBATE CT - RDSS REIMBURSEMENT	775.00	620.00	500.00	525.00	6,000.00
101-000-610.215	GARNISHMENT - RESTITUTION					
101-000-611.000	PROBATE COURT ATTY REIMBURSEMENT	3,215.00	2,692.00	3,060.00	4,515.00	5,500.00
101-000-612.001	FRIEND OF THE COURT-SERVICE FEES	2,270.86	3,194.34	3,500.00	3,424.48	3,500.00
101-000-614.000	REGISTER OF DEEDS-REMONUMENTATION	522.06	291.24	350.00	366.42	350.00
101-000-616.000	REGISTER OF DEEDS-TRANSFER TAX	96,749.40	105,735.05	99,000.00	94,736.40	100,000.00
101-000-617.000	ZONING BOOKS					
101-000-618.000	DRAIN UTILITY & SERVICE FEES		800.00	800.00		
101-000-618.001	LAKE IMP. ADMIN FEES	100.00	(100.00)	800.00	800.00	800.00
101-000-618.002	DRAIN COMMISSIONER SERVICES, COPY					
101-000-618.003	DRAIN COMMISSIONER - PERMIT FEES					
101-000-620.000	TREASURER COPY & SERVICE FEES	9,510.76	9,017.07	9,000.00	9,815.62	9,000.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REGR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-620.001	TAX CERTIFICATIONS	6,435.00	6,455.00	6,500.00	6,045.00	6,500.00
101-000-620.003	TREASURERS - ADMIN FEE SUM SET 7A	4,106.33	48.39	50.00		
101-000-620.105	ADMIN FEE - PA 105	183.20	35.00	63.00	80.18	80.00
101-000-620.225	EQUALIZATION COPIES & FEES	5,495.00	4,010.50	4,000.00	5,701.59	5,800.00
101-000-621.000	SHERIFF DEPT - WEIGH MASTER PROG		1,058.56	2,000.00	1,905.19	1,500.00
101-000-621.148	PROBATE 25% CHILD CARE	138.75	180.00	200.00	120.00	150.00
101-000-623.003	BENCH WARRANT PICK UP/RETRIEVAL F					
101-000-623.004	BOND SERVICE FEE - SHERIFF DEPT.	250.00	130.00	200.00	100.00	200.00
101-000-623.005	SOM-SEX OFFENDER REGISTRATION FEE					
101-000-623.130	SHERIFF - TWP ORDINANCE/SECORD	2,460.00	3,080.00	3,000.00	2,560.00	3,000.00
101-000-623.148	SHERIFF CT - DNA ASSESSMENT		1.25	2.00		
101-000-623.215	SHERIFF-DNA SERVICE FEE	389.97	277.28	250.00	165.00	200.00
101-000-624.000	SHERIFF POLICE REPORTS	3,763.21	4,109.27	3,800.00	2,978.13	3,500.00
101-000-624.001	GUN REGISTRATIONS	824.00	804.00	800.00	641.00	800.00
101-000-624.002	FINGERPRINT FEE/CCW	5,295.00	2,640.00	3,000.00	2,145.00	2,425.00
101-000-624.003	FINGERPRINT FEE/OTHERS	3,498.00	2,739.25	3,000.00	2,280.00	2,500.00
101-000-624.004	STATE & FBI FINGERPRINT FEES					
101-000-625.000	CO. CLERK CIRCUIT COURT - MOTION	1,710.00	2,190.00	2,200.00	1,440.00	1,700.00
101-000-625.001	CO. CLERK CIRCUIT COURT - SERVICE	2,779.83	2,330.50	2,300.00	2,530.59	2,900.00
101-000-626.000	BOAT LIVERY					
101-000-627.000	INDIRECT COSTS - REVENUES	80,459.25	82,150.95	85,000.00	79,434.90	79,500.00
101-000-628.000	MEDICAL/CONVEYING PRISONERS	3,863.10	3,901.65	3,000.00	3,199.07	3,000.00
101-000-629.136	P.I.T. DISTRICT COURT	90.00	47.00	3,500.00	65.00	100.00
101-000-629.301	P.I.T. SHERIFF DEPT	6,885.00	8,960.00	7,500.00	2,375.00	2,400.00
101-000-630.000	SET COLLECTION FEES	6,150.00	6,150.00			
101-000-635.225	EQ 1/4LY MAINTENANCE TWP/CITY	51,575.60	34,997.82	40,000.00	11,775.25	40,000.00
101-000-636.000	EQ 1/4LY MAINTENANCE TWP/CITY		11,751.89	15,000.00	9,883.14	15,000.00
101-000-636.225	EQ PP STMTS & ASSMNT NOTICES	1,024.62	3,352.46	3,500.00	1,559.59	3,500.00
101-000-636.253	TREASURER TWP/CITY REIMBURSEMENT	7,563.74	9,431.18	7,500.00	1,425.74	500.00
101-000-637.000	COUNTY TREAS/SPECIAL ORDERS					
101-000-638.000	JUROR FEE COMPENSATION	3,172.50	842.50	1,200.00		1,000.00
101-000-640.000	INMATE DOCTOR FEES					
101-000-641.000	INMATE NURSING FEES	6,940.00	945.00	6,590.00	6,590.00	5,000.00
101-000-641.001	ROOM & BOARD / WORK RELEASE	56,525.00	12,740.00	25,000.00		5,000.00
101-000-641.002	ROOM & BOARD / OUT COUNTY	101,965.00	38,645.00	50,000.00	46,970.00	50,000.00
101-000-641.003	ROOM & BOARD / DIVERTED FELONS	30,623.85	33,911.57	32,000.00	30,059.13	33,000.00
101-000-641.004	ROOM & BOARD / IN COUNTY	19,400.00	20,575.00	18,000.00	15,020.00	15,000.00
101-000-641.005	ROOM & BOARD / WEEKENDS	5,200.00	3,200.00	5,000.00		5,000.00
101-000-641.006	ROOM & BOARD / SI	3,725.00	3,740.00	3,500.00	3,430.00	5,000.00
101-000-642.000	VISITATION FEES/SHERIFF DEPT	28,764.00	37,704.00	30,000.00	23,544.00	27,000.00
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT	129.00	9.01	50.00		
101-000-644.000	CON CODES - MISC DEPT REVENUE	6,125.60	34,961.00	38,653.32		45,000.00
101-000-645.000	PHONE CARD SALES - SHERIFF DEPT	1,424.13	2,223.61	2,300.00	1,056.18	2,300.00
101-000-654.000	PARKS & REC/USE & ADM FEES/RENTAL	54,121.68	59,935.81	57,000.00	36,909.58	45,000.00
101-000-656.000	DISTRICT COURT-FORFEITURES/ORDINA	4,764.76	13,526.92	12,450.00	8,163.40	5,000.00
101-000-660.000	PAROLE VIOLATION/DEBTAINERS					
101-000-663.148	PROB CT. 10% BOND FEE/FORFEITURES	8,300.00	2,845.00	2,900.00	2,185.00	2,800.00
101-000-663.215	BOND FORFEITURE/COSTS	106,250.00	85,000.00	85,000.00	63,750.00	85,000.00
101-000-664.000	HEALTH DEPARTMENT RENT	948.00	3,801.38		0.03	
101-000-665.000	INTEREST INCOME	5,439.69	1,397.66	773.00	1,658.84	1,000.00
101-000-665.105	PA 105 INTEREST					
101-000-666.253	INTEREST-TREASURER					
101-000-670.000	GIS COUNTER REVENUE	3,260.85	240.00	6,000.00	6,000.00	1,000.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REQR. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000	GIS WEBSITE REVENUE	9,687.70	11,696.30	9,500.00	1,369.00	1,500.00
101-000-6710.226	OTHER REVENUES OR REIMBURSEMENTS	121,761.32	144,563.48	54,000.00	36,248.86	24,505.00
101-000-671.000	OTHER REVENUE - FOC					
101-000-671.141	REIMBURSEMENT - GIS SUPPLIES					
101-000-671.226	OTHER REVENUE - MSU EXTENSION SER	3,101.00	4,732.48	3,200.00	2,321.44	1,500.00
101-000-671.280	OTHER REVENUES - TOWER REIMBURSEM		8,798.43	2,360.00	4,802.32	29,000.00
101-000-671.298	OTHER REVENUES/REIMBURSE POSTAGE			1,000.00		
101-000-671.301	OTHER REVENUES - SHERIFF DEPT.	16,067.49				
101-000-671.333	OTHER REV - COURTHOUSE SECURITY					
101-000-671.410	OTHER REVENUE - ZONING	600.00	1,850.00	1,280.00	950.00	1,000.00
101-000-671.426	OTHER REVENUES - EOC CIVIL DEF. G	16,029.16	100,925.00	53,000.00	57,654.50	58,000.00
101-000-671.682	OTHER REVENUES - VETERAN'S DONATI			3,548.00		
101-000-673.000	SALE OF FIXED ASSETS		157.23			
101-000-673.001	SALE OF FIXED ASSETS / VEHICLES	4,794.80	500.00	5,600.00	100.00	
101-000-674.000	CONTRIBUTIONS/DONATIONS ANIMAL CO	352.00	58,950.25	6,300.00	54,956.93	65,000.00
101-000-676.000	REIMBURSEMENTS - DISTRICT CT	60,938.65	6,559.51	57,000.00	1,015.55	1,000.00
101-000-677.000	REIMBURSEMENT-PROSECUTOR OFFICE	500.05	517.64	3,500.00	1,253.39	1,600.00
101-000-677.835	REIMBURSEMENT-PROSECUTOR OFFICE	2,319.41	1,062.66	1,188.00		
101-000-678.001	OUT COUNTY MEDICAL REIMBURSEMENT	1,688.95	1,062.66	1,000.00		
101-000-682.000	REIMBURSEMENT - RETIRES HEALTH I	33,667.30	54,472.54	37,890.00	48,418.19	46,773.00
101-000-683.000	HEALTH INS REIMBURSEMENT		2,108.80	66,823.00	38,709.29	
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT		250.21	12,000.00	45.04	100.00
101-000-684.001	CLARE CO/POSTAGE REIMBURSEMENT	1,989.67	1,925.84	1,600.00	1,263.92	1,500.00
101-000-684.002	CLARE COUNTY - WAGE REIMBURSEMENT	115,871.19	97,159.80	110,000.00	55,903.54	78,425.00
101-000-685.000	REIMBURSEMENT-WORKMAN'S COMPENSAT	47,227.00	54,138.00	50,000.00	56,667.92	52,000.00
101-000-689.000	REIMBURSEMENT - MEALS	(7.50)	(5.00)			
101-000-694.136	DISTRICT CT/CASH OVER/SHORT					
101-000-694.148	PROBATE OVER/SHORT					
101-000-694.215	CLERK/CASH OVER/SHORT					
101-000-694.215	REG OF DEEDS/CASH OVER/SHORT					
101-000-694.236	TREASURERS/CASH OVER/SHORT					
101-000-694.253	TREASURERS/CASH OVER/SHORT					
101-000-694.301	SHERIFF/CASH OVER/SHORT					
101-000-694.301	ANIMAL SH/CASH OVER/SHORT					
101-000-694.430	TRANSFER / FRIEND OF COURT					
101-000-699.141	TRANSFER IN - MSU	89,685.84	91,614.02	95,877.00	95,590.00	101,774.00
101-000-699.205	TRANSFER IN - ANIMAL SHELTER			143,048.00	142,501.00	150,682.00
101-000-699.206	TRANSFER IN - PARKS & REC					
101-000-699.208	TRANSFER IN - EMERGENCY MGT SERV					
101-000-699.210	TRANSFER IN FROM FOC	68,000.00	68,000.00	68,000.00	68,000.00	68,000.00
101-000-699.215	TRANSFER IN - FROM E-911 MILLAGE	710,019.00	734,196.00	817,216.00	817,216.00	831,447.00
101-000-699.216	TRANSFER IN - GYPSY MOTH					
101-000-699.239	TRANSFER IN - COURT HOUSE PRESERV					
101-000-699.245	TRANSFER IN - PUBLIC IMPROVEMENT					
101-000-699.246	DISASTER CONTINGENCY					
101-000-699.258	TRANSFER IN - CCW FUND			18,000.00	18,000.00	
101-000-699.263	TRANSFER IN - DRUG ENFORCEMENT					
101-000-699.265	TRANSFER IN - LIBRARY					
101-000-699.271	TRANSFER IN - RSRF					
101-000-699.275	TRANSFER / E-911 4% SURCHARGE		6,600.00	9,390.00		
101-000-699.280	TRANSFER FROM WIRELESS E-911		6,600.00			
101-000-699.282	TRANSFER IN - COMMISSARY FUND					
101-000-699.283	TRANSFER IN - JAIL TELEPHONE					
101-000-699.286	TRANSFER IN - PROJECT FRESH					
101-000-699.287	FIA-SOC WELFARE/UNUSED APPROPRIAT					
101-000-699.290						

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18 ACTIVITY	2019 DEPT. REQ. BUDGET
ESTIMATED REVENUES						
Function: Unclassified						
Dept 000						
101-000-699.291	FIA-CHILD CARE/UNUSED APPROPRIATI		11,506.00			
101-000-699.369	TRANSFER IN - BLDG AUTHORITY		143,288.00			
101-000-699.465	TRANSFER IN - PUBLIC WORKS FUND	461,265.00	43,000.00	206,842.00	206,842.00	75,000.00
101-000-699.516	TRANSFER/ UNALLOCATED	114,144.00		72,036.00	72,036.00	73,000.00
101-000-699.517	TRANSFER IN/TAX REVERSION					
	Totals for dept 000 -	9,335,234.01	9,161,081.62	9,507,093.00	8,458,898.40	9,185,981.00
	Total - Function Unclassified	9,335,234.01	9,161,081.62	9,507,093.00	8,458,898.40	9,185,981.00
	TOTAL ESTIMATED REVENUES	9,335,234.01	9,161,081.62	9,507,093.00	8,458,898.40	9,185,981.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
-----------	-------------	------------------	------------------	---------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 000	INTEREST PAYMENTS ON BOND					
101-000-995.000	GENERAL FUND TRANSFER OUT					
101-000-999.000	APPROPRIATION DUE JUDICIAL FUND					
101-000-999.231	TRANSFER OUT - PUBLIC IMPROVEMENT					
101-000-999.245	TRANSFER OUT - RSRF					
101-000-999.275						
Totals for dept 000 -						

Dept 101 - COMMISSIONERS						
101-101-703.000	BOARD SALARIES	38,999.88	38,999.88	39,000.00	32,499.90	39,000.00
101-101-703.001	PER DIEM COMMISSIONERS	19,765.00	15,275.00	18,000.00	11,525.00	15,000.00
101-101-704.000	WAGES OF EXECUTIVE SECRETARY	21,648.49	30,965.40	34,908.00	30,275.50	37,074.00
101-101-705.000	COUNTY ADMINISTRATOR					65,000.00
101-101-720.000	COMMISSIONERS FRINGE	6,709.14	22,172.23	24,098.00	20,616.56	49,574.00
101-101-727.000	SUPPLIES & PRINTING	778.31	264.85	500.00	286.55	500.00
101-101-727.001	PUBLICATIONS	589.76	1,203.68	600.00	382.12	500.00
101-101-759.000	MISCELLANEOUS	12,964.10	14,892.17	300.00	5,274.37	17,500.00
101-101-801.000	MEMBERSHIPS	17,662.62	23,741.24	15,700.00	19,313.62	15,000.00
101-101-802.000	CONTRACTUAL SERVICES - CIVIL COU	843.10	14,884.46	15,750.00	19,570.00	16,000.00
101-101-831.000	ATTY EXPENSE -CT. & LABOR ACTIVIT	19,178.55	12,558.75	18,275.00	38,512.34	20,000.00
101-101-850.000	TELEPHONE	1,965.58	1,171.52	391.00	570.18	500.00
101-101-860.000	TRAVEL & TRAINING	4,414.10	4,753.90	5,000.00	4,469.68	5,000.00
101-101-933.000	EQUIPMENT MAINTENANCE					
Totals for dept 101 - COMMISSIONERS						

Dept 131 - CIRCUIT COURT						
101-131-702.000	JUDGES STANDARDIZATION	41,151.76	41,151.76	41,152.00	36,403.48	41,152.00
101-131-703.000	JUDGES SUPPLEMENT					40,266.00
101-131-704.000	SECRETARY SALARY	79,239.72	79,690.80	78,952.00	56,147.12	44,172.00
101-131-705.000	RESEARCH ATTORNEY	43,902.81	41,480.25	39,476.00	39,753.00	
101-131-705.001	RESEARCH ATTORNEY - PART TIME					
101-131-706.004	PARTTIME CLERK					
101-131-720.000	CC FRINGE	76,366.32	81,354.07	110,167.00	74,122.11	93,915.00
101-131-727.000	SUPPLIES & PRINTING	1,759.48	1,925.40	1,500.00	1,754.15	1,750.00
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	645.00	855.00	750.00	717.50	855.00
101-131-811.000	JURY FEES	2,713.67	261.75	2,000.00	3,525.78	2,000.00
101-131-813.000	TRANSCRIPTS	1,503.08	3,349.97	2,500.00	2,717.78	2,500.00
101-131-815.000	WITNESS FEES	101.20	101.20	200.00	7.80	200.00
101-131-817.000	COURT APPOINTED ATTORNEYS	137,192.72	117,003.61	128,282.00	117,172.92	130,000.00
101-131-823.000	INTERPRETER FEES	177.82		250.00		250.00
101-131-825.000	WITNESS FEES					
101-131-826.000	MEDICAL EVALUATIONS					
101-131-835.000	TELEPHONE	3,440.46	1,721.55	420.00	660.00	750.00
101-131-850.000	EDUCATION & SEMINARS	1,850.56	2,705.73	2,250.00	2,223.03	2,250.00
101-131-860.000	VISITING JUDGE			250.00	161.87	250.00
101-131-860.001	LAW BOOKS	4,761.65	5,371.40	2,500.00	4,315.60	3,000.00
101-131-901.000	EQUIPMENT REPAIRS & MAINTENANCE	1,618.89	113.29	4,220.00	4,355.50	5,000.00
101-131-933.000	JUDICIAL TECH - EQUIPMENT					
101-131-933.001	SOFTWARE SUPPORT - LEIN ORI	2,754.43	2,883.74	3,128.00	6,055.87	
101-131-983.000	COMPUTER SUPPORT	12,013.29	13,649.43	10,000.00	4,596.52	15,000.00
101-131-983.001						
Totals for dept 131 - CIRCUIT COURT						



GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18	2019 DEPT. REQR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 136 - DISTRICT COURT						
101-136-702.000	JUDGES STANDARDIZATION	20,575.88	20,575.88	20,576.00	18,201.74	20,576.00
101-136-703.000	JUDGE - SUPPLEMENT	60,172.84	59,721.26	55,000.00	48,269.14	56,100.00
101-136-704.000	MAGISTRATE SALARY	37,153.26	38,589.39	37,155.00	28,615.89	37,155.00
101-136-705.000	COURT REPORTER SALARY & FRINGE	91,425.60	88,684.48	87,368.00	78,591.36	87,447.00
101-136-706.000	WAGES OF CLERKS	28,196.65	27,636.67	29,976.00	23,206.25	29,976.00
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	48,330.85	48,145.65	48,146.00	41,664.50	48,146.00
101-136-706.002	WAGES OF PROBATION OFFICER	16,367.40	15,341.40	14,602.00	20,896.47	27,345.00
101-136-707.000	PROBATION CLERK - PARTTIME					
101-136-715.000	RECOVERY COURT EXPENSE	116,481.23	127,791.11	124,104.00	113,397.66	121,718.00
101-136-720.000	DC FRINGE	4,645.50	2,698.55	2,000.00	3,169.02	4,000.00
101-136-727.000	SUPPLIES AND PRINTING	400.00	596.25	400.00	347.75	450.00
101-136-727.001	ADE SUPPLIES	20.98	21.25	100.00	37.90	100.00
101-136-727.002	TESTING SUPPLIES	970.00	1,520.00	750.00	455.00	750.00
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	462.02	500.00	500.00		500.00
101-136-804.000	TRAINING	545.30	819.80	1,000.00		1,000.00
101-136-811.000	JURY FEES	1,970.75	1,759.65	1,806.00	2,457.48	2,500.00
101-136-813.000	TRANSCRIPTS	561.40	615.32	645.00	563.65	1,000.00
101-136-815.000	WITNESS FEES	61,156.74	69,025.00	63,000.00	45,825.00	63,000.00
101-136-817.000	COURT APPOINTED ATTORNEYS	4,442.73	1,971.76	210.00	330.00	300.00
101-136-823.000	INTERPRETER FEES	3,796.17	5,239.78	3,500.00	4,562.93	3,500.00
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	60.48		200.00		200.00
101-136-860.001	VISITING JUDGE					
101-136-933.000	EQUIPMENT MAINTENANCE	16,890.90	16,678.00	16,017.00		16,000.00
101-136-933.001	JUDICIAL TECH - EQUIPMENT					
101-136-933.001	SOFTWARE SUPPORT - LEIN ORI					
Totals for dept 136 - DISTRICT COURT		514,626.68	530,035.20	512,255.00	438,241.82	526,963.00
Dept 137 - P.I.T.						
RECOVERY COURT EXPENSE						
101-137-715.000		9,294.00	5,000.00			
Totals for dept 137 - P.I.T.		9,294.00	5,000.00			
Dept 141 - FRIEND OF THE COURT						
FRIEND OF THE COURT REIMBURSEMENT						
101-141-703.000		58,543.20	59,673.22	58,550.00	43,119.73	58,550.00
101-141-704.000	SPECIAL FRIEND OF COURT					
101-141-704.001	FOC OVERTIME	73,235.82	62,387.83	66,413.00	60,365.45	70,371.00
101-141-705.000	CASEWORKERS	29,560.86	31,660.34	29,448.00	25,483.50	24,055.00
101-141-705.001	HEAD ENFORCEMENT OFFICER	55,489.31	37,514.79	24,055.00	20,814.43	
101-141-706.000	FINANCIAL OFFICER					
101-141-706.001	CASE WORKER					
101-141-706.004	CLERK/PART-TIME HOURLY					
101-141-707.000	CLERK/ENFORCEMENT	92,315.76	6,795.60	29,448.00	9,966.88	29,448.00
101-141-720.000	FOC FRINGE	1,369.35	98,347.61	123,872.00	79,853.01	100,139.00
101-141-727.000	SUPPLIES AND PRINTING	232.50	1,047.93	1,000.00	1,060.86	1,200.00
101-141-801.000	POSTAGE	6,000.00	302.20	300.00	210.00	350.00
101-141-802.000	MEMBERSHIPS AND SUBSCRIPTIONS		4,500.00	6,000.00	6,000.00	6,000.00
101-141-813.000	CONTRACT SERVICES	1,319.31	573.90			
101-141-813.000	TRANSCRIPTS					
101-141-850.000	TELEPHONE					
101-141-850.001	MEDICAL INCENTIVES TELEPHONE	20.83	148.34	300.00		300.00
101-141-860.000	TRAVEL	532.50	618.00	800.00	618.00	800.00
101-141-933.000	EQUIPMENT MAINTENANCE					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
-----------	-------------	---------------	---------------	---------------------	-----------------------------	-------------------------

APPROPRIATIONS  
 Function: Unclassified

Dept 141 - FRIEND OF THE COURT

Totals for dept 141 - FRIEND OF THE COURT 318,619.44 303,569.76 340,186.00 247,491.86 291,213.00

Dept 144 - MI WORKS GRANT  
 101-144-703.000 MI WORKS GRANT WAGES  
 101-144-720.000 FRINGES  
 101-144-727.000 SUPPLIES AND PRINTING  
 101-144-850.000 TELEPHONE  
 101-144-860.000 TRAVEL  
 101-144-932.000 VEHICLE MAINT & REPAIR

Totals for dept 144 - MI WORKS GRANT

Dept 147 - JURY COMMISSION  
 101-147-702.000 JURY COMMISSION WAGES  
 101-147-720.000 JURY FRINGE  
 101-147-860.000 TRAVEL

Totals for dept 147 - JURY COMMISSION

Dept 148 - FAMILY/PROBATE COURT

101-148-702.000 JUDGES STANDARDIZATION  
 101-148-703.000 JUDGES SUPPLEMENT  
 101-148-704.000 SALARY OF JUDGE  
 101-148-705.000 WAGES OF REGISTRAR  
 101-148-706.000 WAGES OF CLERK (JUV. REG/CT REPOR  
 101-148-706.001 WAGES OF JUVENILE OFFICER  
 101-148-706.002 CT. ADMINISTRATOR-REIMBURSEMENT  
 101-148-706.003 CLERK  
 101-148-706.004 CLERK - PARTTIME  
 101-148-707.000 GUARDIANSHIP REVIEW  
 101-148-720.000 PROB CT FRINGE  
 101-148-727.000 SUPPLIES AND PRINTING  
 101-148-801.000 MEMBERSHIPS AND SUBSCRIPTIONS  
 101-148-802.000 CONTRACTURAL SERVICES - RDDS  
 101-148-803.000 MICROFILMING  
 101-148-811.000 JURY FEES  
 101-148-813.000 STENO SERVICES & TRANSCRIPTS  
 101-148-815.000 WITNESS FEES  
 101-148-817.000 COURT APPOINTED ATTORNEYS  
 101-148-823.000 INTERPRETER FEES  
 101-148-835.000 HEALTH SERVICES  
 101-148-850.000 TELEPHONE  
 101-148-860.000 TRAVEL  
 101-148-860.001 VISITING JUDGE  
 101-148-901.000 LAW BOOKS  
 101-148-933.000 EQUIPMENT MAINTENANCE  
 101-148-933.001 JUDICIAL TECH - EQUIPMENT  
 101-148-933.001 JUDICIAL TECH - EQUIPMENT  
 101-148-983.000 SOFTWARE SUPPORT - LEIN ORI

Totals for dept 148 - FAMILY/PROBATE COURT

Dept 151 - CIRCUIT COURT PROBATION  
 101-151-727.000 SUPPLIES AND PRINTING  
 101-151-727.001 POSTAGE  
 101-151-850.000 TELEPHONE  
 101-151-860.000 TRAVEL  
 101-151-920.000 UTILITIES

318,619.44	303,569.76	340,186.00	247,491.86	291,213.00
334,821.19	339,694.17	329,482.00	282,408.64	367,835.00
694.48	754.48	750.00	450.41	750.00
300.00	294.00	300.00	147.00	300.00
2,249.95	830.59			

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
-----------	-------------	------------------	------------------	---------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 151 - CIRCUIT COURT PROBATION						
101-151-930.000	BUILDING MAINTENANCE					
101-151-933.000	EQUIPMENT MAINTENANCE & REPAIR					
101-151-940.000	RENT					
Totals for dept 151 - CIRCUIT COURT PROBATION		3,244.43	1,879.07	1,050.00	597.41	1,050.00

Dept 161 - GRAND JURY						
101-161-824.000	GRAND JURY TRANSCRIPTS					
101-161-826.000	GRAND JURY WITNESS FEES					
101-161-860.001	GRAND JURY VISITING JUDGE					
Totals for dept 161 - GRAND JURY						

Dept 191 - ELECTIONS						
101-191-704.000	CANVASSERS	1,070.00	225.00	600.00	700.00	100.00
101-191-705.000	SPECIAL ELECTIONS					
101-191-706.000	ELECTION STAFFING	2,697.42	665.10	1,800.00	2,199.64	500.00
101-191-720.000	ELECTIONS FRINGE	317.14	73.72	150.00	368.68	100.00
101-191-727.000	ELECTION SUPPLIES	94,768.18	13,081.21	74,950.00	24,984.97	2,500.00
101-191-727.001	SPECIAL ELECTION REIMBURSE					
101-191-860.000	TRAVEL	901.10	501.87	1,000.00	1,025.66	200.00
101-191-933.000	EQUIPMENT MAINTENANCE & REPAIR	868.00	8.35	500.00		500.00
Totals for dept 191 - ELECTIONS		100,621.84	14,555.25	79,000.00	29,278.95	3,900.00

Dept 212 - BUDGETING						
101-212-703.000	SALARIES					
101-212-720.000	FRINGE					
101-212-727.000	SUPPLIES					
101-212-801.001	GRANT ADMINISTRATION			1,500.00	6,517.16	
101-212-801.002	C.I.P. SERVICES					
101-212-801.003	ACTUARIAL SERVICE					
Totals for dept 212 - BUDGETING				1,500.00	6,517.16	

Dept 215 - COUNTY CLERK						
101-215-703.000	SALARY OF CLERK	52,913.12	52,913.12	53,442.00	47,275.58	54,511.00
101-215-703.001	HOURS SUPPLEMENT - CLERK					
101-215-704.000	WAGES OF DEPUTY CLERK	30,621.25	300.00	30,560.00	10,677.26	37,074.00
101-215-704.001	WAGE OF DEPUTY CLERK/COURT	4,488.90	18,172.42	4,378.00	33,456.13	37,074.00
101-215-704.002	CIRCUIT COURT RECORDING SERVICES	90,222.07	89,683.87	84,147.00	3,970.95	4,378.00
101-215-705.000	CLERKS WAGES				62,518.90	60,529.00
101-215-705.001	DEPUTY CLERK OVERTIME				108.92	
101-215-706.004	OVERTIME	12,094.60	7,437.20	1,000.00	216.14	1,000.00
101-215-720.000	CLERK FRINGE	110,803.54	131,993.78	117,449.00	102,413.66	112,453.00
101-215-727.000	SUPPLIES & PRINTING	3,599.51	2,527.66	3,000.00	1,506.88	2,500.00
101-215-727.001	CIRCUIT COURT SUPPLIES/PRINTING	5,639.46	2,158.74	2,500.00	3,132.72	2,700.00
101-215-801.000	MEMBERSHIPS	445.00	560.00	455.00	455.00	560.00
101-215-850.000	TELEPHONE	3,486.68	1,667.52	360.00	300.00	360.00
101-215-860.000	TRAVEL	1,567.91	1,268.85	718.00	802.35	850.00
101-215-933.000	EQUIPMENT MAINTENANCE	3,984.06	1,080.00	1,000.00	2,327.22	1,200.00
101-215-983.001	SOFTWARE MAINT - FIXED ASSET					
Totals for dept 215 - COUNTY CLERK		319,866.10	314,511.04	299,009.00	269,161.71	315,189.00

Dept 223 - FINANCIAL COORDINATOR						
101-223-703.000	FINANCIAL COORDINATOR					
101-223-720.000	FRINGE					
Totals for dept 223 - FINANCIAL COORDINATOR						

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 223 - FINANCIAL COORDINATOR						
101-223-727.000	SUPPLIES & PRINTING					
101-223-727.001	FIXED ASSETS DEPRECIATION EXP					
101-223-801.000	MEMBERSHIPS					
101-223-802.000	CONTRACTURAL SERVICES					
101-223-850.000	TELEPHONE					
101-223-860.000	TRAVEL					
101-223-860.001	CANDIDATE EXPENSE					
101-223-933.000	EQUIPMENT MAINTENANCE					
Totals for dept 223 - FINANCIAL COORDINATOR						
Dept 225 - EQUALIZATION						
101-225-703.000	DIRECTOR SALARY	52,557.66	65,000.00	65,000.00	29,205.12	37,074.00
101-225-703.001	SYSTEMS MANAGEMENT					
101-225-704.000	WAGES OF DATA CLERK	30,072.42	30,557.57	30,558.00	27,811.11	37,074.00
101-225-705.000	WAGES OF LEVEL II APPRAISER					
101-225-706.000	PART TIME CLERK					
101-225-707.000	LEVEL I APPRAISER					
101-225-720.000	EQUAL FRINGE	39,827.62	52,927.10	51,331.00	46,064.43	37,291.00
101-225-727.000	SUPPLIES AND PRINTING	511.26	705.19	700.00	362.76	700.00
101-225-727.001	COMPUTER SUPPORT & LICENSES		190.00	500.00	470.00	500.00
101-225-727.002	REIMBURSED SUPPLIES	6,488.65	3,329.79	4,000.00	2,700.65	4,000.00
101-225-727.003	PUBLICATIONS	427.26	383.62	350.00	383.62	350.00
101-225-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	555.00	500.00	300.00	180.00	300.00
101-225-802.000	CONTRACTURAL SERVICES	470.00	470.00	8,200.00	29,483.30	72,500.00
101-225-850.000	TELEPHONE	844.54	367.17	1,500.00	2,029.50	1,500.00
101-225-860.000	TRAVEL & TRAINING	2,562.53	2,014.75	2,300.00	1,961.00	2,300.00
101-225-933.000	EQUIPMENT MAINTENANCE	2,274.00	224.00	2,300.00	1,961.00	2,300.00
Totals for dept 225 - EQUALIZATION						
		136,590.94	156,669.19	170,728.00	152,379.76	181,241.00
Dept 226 - GIS						
101-226-703.000	SALARIES	957.65				
101-226-707.000	INTERN SALARY					
101-226-720.000	FRINGE	73.21				
101-226-727.000	SUPPLIES & PRINTING	290.75				
101-226-727.001	COMP SUPPORT/LICENSES					
101-226-727.002	REIMBURSED SUPPLIES		5,565.00	1,000.00	723.31	725.00
101-226-801.000	MEMBERSHIPS		25.00	100.00		1,000.00
101-226-802.000	CONTRACTURAL SERVICES	20,750.00	5,607.50	8,000.00	6,510.00	8,000.00
101-226-850.000	TELEPHONE					
101-226-860.000	TRAVEL	213.00		200.00		200.00
101-226-933.000	EQUIPMENT MAINTENANCE			876.00		900.00
Totals for dept 226 - GIS						
		22,284.61	11,197.50	10,900.00	7,233.31	10,925.00
Dept 229 - PROSECUTOR						
101-229-703.000	PROSECUTOR SALARY	86,351.98	86,351.98	87,216.00	77,152.58	88,961.00
101-229-704.000	SPECIAL PROSECUTOR					
101-229-705.000	ASS'T PROSECUTING ATTORNEY	58,188.00	58,188.00	58,770.00	51,988.74	59,946.00
101-229-705.001	PART TIME ASST PA					
101-229-706.000	EXECUTIVE SECRETARY WAGES	35,492.90	35,703.70	35,800.00	31,467.72	37,074.00
101-229-706.001	OVERTIME	217.01	206.54			
101-229-706.004	PARTTIME CLERK					
101-229-707.000	PROSECUTING ATTORNEY CLERK(S)	52,295.05	43,259.45	56,000.00	48,063.96	61,732.00
101-229-720.000	PROS ATTY FRINGE	117,264.98	130,600.12	132,601.00	133,291.80	147,575.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18	2019 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	---------------------------	--------------------------	----------------------------------

APPROPRIATIONS						
Function: Unclassified						
Dept 229 - PROSECUTOR						
101-229-727.000	SUPPLIES AND PRINTING	7,646.25	2,193.27	3,000.00	2,709.45	3,500.00
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	3,847.50	4,446.00	3,800.00	4,044.00	3,800.00
101-229-801.001	CONTRACT SERVICES - GLADWIN CITY		5,000.00	6,000.00	5,500.00	6,000.00
101-229-802.000	DMG BILLING PROSECUTOR	7,000.00	4,250.00	7,000.00	4,000.00	6,000.00
101-229-831.001	LEGAL/INVESTIGATIONS	3,799.57	800.00	1,414.00	226.52	1,400.00
101-229-835.000	BLOOD TESTING - CRIMINAL	883.00	371.00	500.00	415.00	500.00
101-229-835.001	BLOOD TESTING - PATERNITY					
101-229-835.002	TITLE IVD COOP SERVICES		268.38	200.00	35.00	200.00
101-229-835.003	VICTIM RIGHTS SERVICES			1,086.00	1,175.00	1,175.00
101-229-850.000	TELEPHONE	2,258.99	945.73	500.00	300.00	500.00
101-229-860.000	EQUIPMENT MAINTENANCE	257.60	645.42	1,700.00	896.80	2,800.00
101-229-933.000	SOFTWARE SUPPORT - LEIN ORI	1,177.35	2,382.00			
101-229-983.000	SOFTWARE SUPPORT - LEIN ORI					
Totals for dept 229 - PROSECUTOR		376,680.18	375,611.59	395,587.00	361,381.58	421,163.00

Dept 236 - REGISTER OF DEEDS						
101-236-703.000	REGISTRAR SALARY	50,523.98	50,523.98	51,029.00	45,140.95	52,050.00
101-236-704.000	WAGES OF DEPUTY	33,399.89	35,790.35	35,800.00	31,819.16	33,640.00
101-236-705.000	WAGES - ROD CLERK(S)					
101-236-706.001	ROD OVERTIME					
101-236-706.004	CLERK PART-TIME HOURLY	24,137.76	23,604.12	19,556.00	16,862.55	27,416.00
101-236-720.000	ROD FRINGE	48,579.39	58,133.65	60,529.00	53,137.35	50,008.00
101-236-727.000	SUPPLIES AND PRINTING	44.86	116.47	500.00	142.10	300.00
101-236-801.000	MEMBERSHIPS	375.00	375.00	385.00	385.00	400.00
101-236-850.000	TELEPHONE	1,333.07	651.22			
101-236-860.000	TRAVEL	586.00	546.00	390.00	335.00	500.00
101-236-933.000	EQUIPMENT MAINTENANCE					
101-236-983.001	COMPUTER LEASE PAYMENTS					
Totals for dept 236 - REGISTER OF DEEDS		158,979.95	169,740.79	168,189.00	147,822.11	164,314.00

Dept 253 - TREASURER						
101-253-703.000	TREASURER SALARY	50,523.98	50,523.98	51,029.00	45,140.95	52,050.00
101-253-703.001	TAX BILLING PREPARATION					
101-253-704.000	WAGES OF DEPUTY	32,561.54	35,405.41	35,800.00	31,428.29	37,074.00
101-253-705.000	WAGES OF CLERKS	54,849.46	57,443.81	84,234.00	75,218.93	92,834.00
101-253-706.001	PART TIME CLERK	11,447.94	11,420.13	618.00		
101-253-706.004	OVERTIME		49.38			
101-253-720.000	TREAS FRINGE	78,984.24	92,446.91	108,005.00	94,197.64	113,910.00
101-253-727.000	SUPPLIES AND PRINTING		461.72	925.00	2,542.21	600.00
101-253-727.001	COMPUTER SUPORT & LICENCES	633.49				
101-253-727.002	SET EXPENSES					
101-253-727.003	PAYROLL EXPENSE					
101-253-727.004	REIMBURSED SUPPLIES	3,237.57	3,839.31	2,800.00	250.00	250.00
101-253-801.000	MEMBERSHIPS	300.00	250.00	300.00	422.40	540.00
101-253-803.000	MICROFILMING	328.00	459.36	550.00		
101-253-831.000	DOG CENSUS - CONTRACTUAL					
101-253-850.000	TELEPHONE	1,912.73	680.62	775.00	711.00	650.00
101-253-860.000	TRAVEL	496.00	571.00			
101-253-933.000	EQUIPMENT MAINTENANCE		21.00			
101-253-983.001	COMPUTER SUPORT & LICENCES					
Totals for dept 253 - TREASURER		235,274.95	253,572.63	285,036.00	249,911.42	297,908.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 255 - STATE SURVEY & REMONUMENTATION FUND						
101-255-969.000	REMONUMENTATION	30,765.00	36,622.00	40,000.00	3,547.00	40,000.00
Totals for dept 255 - STATE SURVEY & REMONUMENTA		30,765.00	36,622.00	40,000.00	3,547.00	40,000.00
Dept 257 - COOP EXTENSION						
101-257-703.000	SALARIES					
101-257-704.000	EXTENSION EDUCATOR, AGRICULTURE					
101-257-704.001	4-H P.A.					
101-257-705.000	WAGES OF CLERK	14,973.55	17,885.86	21,061.00	17,410.98	23,376.00
101-257-706.001	MSU - INTERN					
101-257-706.004	PARTTIME HOURLY					
101-257-720.000	MSU FRINGE	1,660.06	1,783.67	2,049.00	1,714.69	2,233.00
101-257-727.000	SUPPLIES & PRINTING	32.18	134.97	200.00		200.00
101-257-801.000	MEMBERSHIPS					
101-257-802.000	MOA / CONTRACTUAL	73,250.32	72,230.00	72,230.00	74,035.00	75,515.00
101-257-850.000	TELEPHONE	1,430.91	399.52	53.00	52.30	100.00
101-257-860.000	TRAVEL			50.00		50.00
101-257-933.000	EQUIPMENT MAINTENANCE			234.00	233.35	300.00
Totals for dept 257 - COOP EXTENSION		91,347.02	92,434.02	95,877.00	93,446.32	101,774.00
Dept 258 - COMPUTERS						
101-258-727.000	SUPPLIES & PRINTING					
101-258-801.001	WEBSITE SERVICES			14,000.00		100,000.00
101-258-802.000	CONTRACTURAL SERVICES	24,924.67	11,208.35	27,500.00	22,604.10	27,500.00
101-258-804.000	TRAINING					
101-258-815.001	COMPUTER MISCELLANEOUS EXPENSE	1,896.37	83.34	500.00	92.50	500.00
101-258-815.002	COMPUTER SECURITY EXPENSE	5,846.00	400.00	2,000.00	1,105.34	2,000.00
101-258-815.003	COMPUTER NETWORK INFRASTRUCTURE	9,738.10	37,266.80	15,000.00	7,942.00	15,000.00
101-258-815.004	COMPUTER ON-LINE PROCESSING	354.00				
101-258-815.005	HARDWARE	16,359.26		5,000.00		5,000.00
101-258-815.006	SOFTWARE SUPPORT	140,947.10	33,296.00	45,000.00	31,903.00	45,000.00
101-258-815.933	COMPUTER MAINTENANCE		12,500.00	12,500.00	1,500.00	12,500.00
101-258-850.000	TELEPHONE					
101-258-860.000	TRAVEL					
101-258-983.000	HI SPEED INTERNET					
Totals for dept 258 - COMPUTERS		200,065.50	94,754.49	121,500.00	65,146.94	207,500.00
Dept 261 - BUILDING AUTHORITY						
101-261-702.000	PER DIEMS					
101-261-720.000	BLDG AUTHORITY FRINGE					
101-261-727.000	SUPPLIES					
101-261-850.000	TELEPHONE					
101-261-860.000	TRAVEL					
Totals for dept 261 - BUILDING AUTHORITY						
Dept 265 - BUILDING & GROUNDS						
101-265-702.000	BUILDING MAINTENANCE SUPERVISOR	53,402.38	54,081.45	51,467.00	48,447.95	52,988.00
101-265-703.000	SALARY OF MAINTENANCE WORKER			27,810.00	20,131.30	31,663.00
101-265-704.000	CUSTODIANS	42,415.94	47,603.71	48,139.00	36,666.62	49,752.00
101-265-706.004	OVERTIME	2,955.75	4,430.35	4,000.00	4,279.91	4,000.00
101-265-720.000	B&G FRINGE	42,034.08	52,875.86	80,605.00	59,014.67	77,714.00
101-265-727.000	CUSTODIAL SUPPLIES	7,741.63	6,607.86	7,500.00	5,573.09	7,500.00
101-265-727.001	SUPPLIES/SHERIFF DEPT					
101-265-727.002	SUPPLIES/HEALTH DEPT					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18	2019 DEPT. REQR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 265 - BUILDING & GROUNDS						
101-265-756.000	GASOLINE	1,233.11	1,667.61	1,500.00	1,491.65	1,800.00
101-265-802.000	CONTRACTURAL SERVICES/GREEN THUMB	793.97	694.61	4,450.00	4,450.00	720.00
101-265-850.000	TELEPHONE			360.00	600.00	
101-265-860.000	TRAVEL					
101-265-920.000	UTILITIES	65,571.65	64,596.91	67,000.00	60,765.71	68,000.00
101-265-930.000	BUILDING REPAIR & MAINTENANCE	14,123.42	14,348.17	14,000.00	11,836.65	15,000.00
101-265-930.001	BUILDING REPAIR/MAINT-SHE DEPT	1,872.78	1,051.77	2,363.00	2,413.58	2,500.00
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	743.66	1,867.85	2,845.00	1,950.38	2,000.00
101-265-933.000	EQUIPMENT MAINTENANCE	9,274.90	11,463.22	15,525.00	11,566.10	16,000.00
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	149.67	1,403.70	250.00	31.24	350.00
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	1,834.40	2,108.48	2,872.00	4,557.65	3,000.00
101-265-935.000	GROUNDS CARE & MAINTENANCE	10,153.63	8,460.13	7,500.00	6,208.90	8,000.00
101-265-935.001	GROUNDS CARE/MAINT-SHERIFF DEPT	4,518.09	4,356.97	3,500.00	3,839.74	3,500.00
101-265-935.002	GROUNDS CARE/MAINT-HEALTH DEPT.	1,876.02	2,088.24	2,000.00	60.93	2,000.00
101-265-935.003	GROUNDS CARE & MAINT - TOWER	4,773.00	3,341.25	5,000.00	5,150.50	5,000.00
Totals for dept 265 - BUILDING & GROUNDS		266,519.85	284,201.58	348,686.00	289,036.57	351,487.00
Dept 275 - DRAINS						
101-275-703.000	DRAIN COMMISSIONER SALARY	30,254.90	30,254.90	30,255.00	27,032.13	30,255.00
101-275-704.000	DEPUTY DRAIN COMMISSIONER	7,283.63	14,334.21	1,750.00	6,360.27	16,952.00
101-275-705.000	DRAIN/DAM MAINT WORKER					
101-275-706.004	PART-TIME CLERK WAGES					
101-275-707.000	MAINTENANCE - WIGGINS LAKE	3,502.16	3,966.24	2,708.00	1,292.34	4,431.00
101-275-720.000	DRAIN FRINGE		341.05		3,065.21	
101-275-727.000	SUPPLIES AND PRINTING		1,315.00		332.61	350.00
101-275-801.000	SOFTWARE SUPPORT	150.00	150.00	150.00	150.00	150.00
101-275-802.000	MEMBERSHIPS	663.49				
101-275-850.000	CONTRACTURAL SERVICES	872.81	337.60			
101-275-860.000	TELEPHONE		109.00			
101-275-933.000	EQUIPMENT REPAIR AND MAINTENANCE					
Totals for dept 275 - DRAINS		42,726.99	50,808.00	34,863.00	38,232.56	52,138.00
Dept 280 - SOIL CONSERVATION						
101-280-969.000	SOIL CONSERVATION DISTRICT					
Totals for dept 280 - SOIL CONSERVATION						
Dept 290 - AUDIT OF COUNTY BOOKS						
101-290-815.000	AUDIT OF COUNTY BOOKS	30,965.00	29,395.00	29,500.00	29,395.00	29,500.00
101-290-815.001	FINANCIAL STATEMENTS/GASB 34					
101-290-815.002	IMPLEMENTATION/GASB34 FIXED ASSET					
Totals for dept 290 - AUDIT OF COUNTY BOOKS		30,965.00	29,395.00	29,500.00	29,395.00	29,500.00
Dept 295 - PLAT BOARD						
101-295-703.000	PLAT BOARD					
101-295-720.000	PLAT BOARD FRINGE					
101-295-860.000	PLAT BOARD TRAVEL					
Totals for dept 295 - PLAT BOARD						
Dept 296 - DUPLICATOR						
101-296-933.000	MAINTENANCE	6,129.70	5,361.48	6,000.00	5,621.40	6,000.00
101-296-941.000	COPY/PRINT SUPPLIES					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18	2019 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 296 - DUPLICATOR						
101-296-983.001	COPY/PRINT CONTRACT	52,121.42	57,862.06	47,400.00	44,192.22	47,400.00
Totals for dept 296 - DUPLICATOR						
		58,251.12	63,223.54	53,400.00	49,813.62	53,400.00
Dept 297 - TELEPHONE						
101-297-850.000	TELEPHONE EXPENSE	8,918.67	40,685.16	37,200.00	41,869.07	37,200.00
Totals for dept 297 - TELEPHONE						
		8,918.67	40,685.16	37,200.00	41,869.07	37,200.00
Dept 298 - MAIL DEPARTMENT						
101-298-727.000	POSTAGE & SUPPLIES	24,466.39	45,105.63	35,000.00	31,212.76	35,000.00
101-298-933.000	MAINTENANCE CONTRACTS			1,000.00	909.87	1,000.00
101-298-940.000	METER RENTAL	3,854.48	4,549.35	4,000.00	1,819.74	4,000.00
Totals for dept 298 - MAIL DEPARTMENT						
		28,320.87	49,654.98	40,000.00	33,942.37	40,000.00
Dept 301 - SHERIFF DEPARTMENT						
101-301-703.000	SHERIFF SALARY	58,286.02	58,286.02	68,493.00	60,900.16	71,833.00
101-301-704.000	UNDERSHERIFF SALARY	54,601.20	55,817.23	63,419.00	60,834.58	65,902.00
101-301-704.001	ADMINISTRATIVE LIEUTENANT	51,937.44	50,793.48	53,893.00	50,658.72	57,579.00
101-301-705.000	WAGES OF DEPUTIES	359,630.28	332,067.65	375,575.00	325,526.92	387,672.00
101-301-706.000	WAGES OF SERGEANTS	97,680.59	100,556.08	100,298.00	97,724.40	52,916.00
101-301-706.001	WAGES OF ONE DETECTIVE					52,916.00
101-301-706.004	OVERTIME	47,272.56	40,313.18	40,000.00	34,647.57	40,000.00
101-301-706.005	HOLIDAY PAY	23,412.18	39,025.13	38,350.00	36,331.54	37,509.00
101-301-707.000	PTO PAYOUTS	5,841.12	19,811.41	23,000.00		10,000.00
101-301-720.000	SHF FRINGE	355,939.55	414,080.80	405,087.00	339,040.34	382,037.00
101-301-727.000	SUPPLIES AND PRINTING	3,771.83	3,913.84	3,500.00	4,518.93	4,000.00
101-301-728.000	AMMUNITION	1,087.20	331.01	1,363.00	1,942.52	1,500.00
101-301-756.000	GASOLINE	23,497.74	27,624.37	25,000.00	30,607.63	28,000.00
101-301-757.000	DETECTIVE CLOTHING					
101-301-758.000	UNIFORMS AND ACCESSORIES	4,734.07	564.12	3,992.00	4,251.76	4,000.00
101-301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	1,435.00	50.00	780.00	780.00	780.00
101-301-802.000	SALVAGE INSPECTIONS - CONTRACTUAL					
101-301-804.000	TRAINING	558.02	1,810.00	3,000.00	1,415.00	3,000.00
101-301-808.000	DRY CLEANING	2,165.85	2,000.10	2,000.00	1,299.15	1,500.00
101-301-831.001	LEGAL/INVESTIGATIONS	856.60	514.00	500.00	194.00	500.00
101-301-835.000	HEALTH SERVICES	558.00	632.95	600.00		600.00
101-301-850.000	TELEPHONE	6,884.42	5,146.94	4,200.00	5,623.42	5,600.00
101-301-860.000	TRAVEL	1,825.77	1,065.97	1,001.00	1,306.26	1,100.00
101-301-932.000	VEHICLE REPAIR	21,041.21	26,561.48	14,000.00	23,108.87	25,000.00
101-301-933.000	EQUIPMENT MAINTENANCE	2,884.51	3,126.24	7,000.00	5,038.49	7,000.00
101-301-993.000	COMPUTER REPAIR/MAINTENANCE	14,383.00	9,279.00	5,564.00	8,885.07	9,000.00
Totals for dept 301 - SHERIFF DEPARTMENT						
		1,140,284.16	1,193,391.00	1,240,615.00	1,094,635.33	1,249,944.00
Dept 302 - NARCOTICS/BAYANET						
101-302-705.000	WAGES/OFFICER (2)					
101-302-720.000	BAYANET FRINGE					
101-302-757.000	CLOTHING ALLOWANCE					
101-302-758.000	UNIFORMS AND ACCESSORIES					
Totals for dept 302 - NARCOTICS/BAYANET						
Dept 303 - TRAFFIC ENFORCEMENT						
101-303-703.000	WAGES	49,481.02	47,312.68	50,148.00	44,627.00	52,916.00
101-303-706.004	OVERTIME	428.63	19,192.43	1,500.00	207.60	1,000.00
101-303-720.000	FRINGE	22,051.78		39,360.00	46,326.15	39,875.00



GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REQR. BUDGET
-----------	-------------	------------------	------------------	---------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS

Function: Unclassified

Dept 303 - TRAFFIC ENFORCEMENT						
101-303-727.000	SUPPLIES					
101-303-756.000	GASOLINE	1,018.80	1,282.96	1,500.00	1,785.64	1,500.00
101-303-758.000	UNIFORMS & ACCESSORIES	271.73	49.25	500.00	16.50	500.00
101-303-808.000	DRY CLEANING		360.00	125.00	330.00	100.00
101-303-850.000	TELEPHONE	270.00	731.18	360.00	1,159.37	360.00
101-303-932.000	VEHICLE MAINT & REPAIR	521.00		1,200.00		1,500.00
101-303-933.000	EQUIPMENT REPAIR & MAINTENANCE					
Totals for dept 303 - TRAFFIC ENFORCEMENT		74,042.96	68,928.50	94,693.00	94,452.26	97,751.00

Dept 304 - UNIVERSAL HIRING						
101-304-703.000	SALARIES					
101-304-706.004	OVERTIME					
101-304-715.000	FICA					
101-304-716.000	HEALTH INSURANCE					
101-304-718.000	RETIREMENT					
101-304-720.000	FRINGE					
101-304-723.000	UNEMPLOYMENT INSURANCE					
101-304-725.000	WORKER'S COMPENSATION					
101-304-726.000	LONGEVITY					
101-304-758.000	UNIFORMS					
Totals for dept 304 - UNIVERSAL HIRING						

Dept 316 - 416-SECONDARY ROAD PATROL						
101-316-704.000	OVERTIME	4,902.49	5,721.33	6,000.00	3,732.79	5,000.00
101-316-705.000	WAGES/OFFICER	44,441.20	46,574.24	46,655.00	44,002.00	48,548.00
101-316-706.005	HOLIDAY PAY	3,028.40	4,333.43	5,500.00	3,703.56	4,500.00
101-316-720.000	416 DEPUTY FRINGES	23,002.88	27,557.68	30,388.00	25,068.61	28,618.00
101-316-727.000	SUPPLIES & PRINTING	100.00	100.00	100.00	95.57	
101-316-756.000	GASOLINE	2,678.12	3,003.91	2,700.00	2,927.95	2,800.00
101-316-808.000	DRY CLEANING	57.00	75.50	100.00	71.00	100.00
101-316-850.000	TELEPHONE	360.00	360.00	360.00	330.00	360.00
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	1,560.82	1,952.69	2,500.00	1,835.62	2,500.00
101-316-933.000	EQUIPMENT					
Totals for dept 316 - 416-SECONDARY ROAD PATROL		80,130.91	89,738.78	94,303.00	81,767.10	92,426.00

Dept 331 - MARINE LAW ENFORCEMENT						
101-331-704.000	WAGES	3,962.50	2,833.50	5,871.00	9,226.33	10,000.00
101-331-720.000	FRINGE	1,220.45	1,283.62	1,510.00	2,175.37	2,200.00
101-331-727.000	CSS & M MISCELLANEOUS					
101-331-727.001	EQUIPMENT					
101-331-756.000	GAS AND OIL		426.78	500.00	66.00	300.00
101-331-758.000	UNIFORMS AND ACCESSORIES			694.00	693.75	700.00
101-331-804.000	MARINE TRAINING	1,057.93	119.99	250.00	232.53	250.00
101-331-932.000	VEHICLE EXPENSE	2,011.90	1,650.56	2,500.00	2,497.50	2,500.00
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTEN					
Totals for dept 331 - MARINE LAW ENFORCEMENT		8,252.78	6,314.45	11,325.00	14,891.48	15,950.00

Dept 333 - COURTHOUSE SECURITY						
101-333-702.000	COURTHOUSE SECURITY - WAGES	55,563.31	55,243.19	60,000.00	63,085.77	102,145.00
101-333-720.000	FRINGE	3,540.63	3,698.13	3,521.00	5,449.81	13,131.00
101-333-727.000	SUPPLIES AND PRINTING		250.00	300.00		300.00
101-333-758.000	UNIFORMS AND ACCESSORIES	634.56	361.22	400.00		1,000.00
101-333-850.000	TELEPHONE					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
-----------	-------------	---------------	---------------	---------------------	-----------------------------	-------------------------

APPROPRIATIONS  
 Function: Unclassified  
 Dept 333 - COURTHOUSE SECURITY  
 101-333-933.000 EQUIPMENT MAINTENANCE

Totals for dept 333 - COURTHOUSE SECURITY 59,738.50 59,552.54 64,221.00 68,535.58 117,576.00 1,000.00

Dept 351 - CORRECTIONS/JAIL						
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	40,840.52	41,947.24	46,197.00	37,053.92	49,036.00
101-351-702.001	CORRECTIONS SGT		84,443.15	77,252.00	77,746.08	87,402.00
101-351-702.002	CORRECTIONS CORPORAL		55,526.60	74,963.00	72,922.22	83,242.00
101-351-703.000	CORRECTIONS OFFICERS	399,062.26	209,452.40	265,456.00	201,855.70	297,412.00
101-351-704.000	OVERTIME	79,144.53	86,066.40	60,000.00	65,157.00	75,000.00
101-351-705.000	HOLIDAY PAY	24,449.88	19,345.14	27,720.00	16,241.25	37,509.00
101-351-706.000	SECRETARY/CLERK	38,997.36	39,758.48	38,813.00	33,989.96	39,635.00
101-351-706.001	FRONT COUNTER - SECRETARY	28,996.30	33,528.56	34,029.00	31,753.44	39,635.00
101-351-706.004	PARTTIME CORRECTION OFFICERS	50,445.82	97,166.21	60,000.00	78,963.44	80,000.00
101-351-707.000	PTO PAYOUTS	1,527.82	4,810.40	6,500.00		2,000.00
101-351-707.001	BAIILIFFS					
101-351-707.004	CORRECTIONS CLERK/PART-TIME					
101-351-708.000	JAIL NURSING	23,190.00	94,640.00	94,640.00	83,720.00	94,640.00
101-351-720.000	JAIL FRINGE	273,360.23	319,500.52	383,387.00	324,060.56	439,369.00
101-351-727.000	SUPPLIES	3,411.33	2,595.68	3,500.00	3,538.18	3,500.00
101-351-727.001	JAIL NURSE SUPPLIES	732.03	4,516.49	4,100.00	5,270.80	5,000.00
101-351-727.002	CIGARETTE PURCHASE	7,600.00	9,900.00	10,000.00	6,300.00	10,000.00
101-351-758.000	UNIFORMS AND ACCESSORIES	1,426.74	978.13	1,500.00	1,389.82	6,500.00
101-351-758.001	CLOTHING & BEDDING					
101-351-802.000	CONTRACTUAL SERVICES/NURSE	86,249.97				
101-351-802.001	GREEN THUMB CONTRACTUAL					
101-351-802.002	CONT SERV/PRISONER OUT COUNTRY BOA					
101-351-802.003	TEPPER CONTRACT EXPENSE	792.00		250.00		
101-351-804.000	CORRECTIONS/TRAINING	406.20	438.59	500.00	315.00	500.00
101-351-808.000	LAUNDRY					
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	8,000.00	8,100.00	8,000.00	5,797.97	8,000.00
101-351-835.000	HEALTH SERVICES	89,916.82	79,970.74	65,000.00	41,558.63	60,000.00
101-351-850.000	TELEPHONE	3,043.07	1,580.03	360.00	330.00	360.00
101-351-860.002	PRISONER TRANSPORTATION	815.09	519.70	750.00	626.62	750.00
101-351-901.000	LAW LIBRARY UPDATE					
101-351-920.000	UTILITIES	37,706.51	39,680.09	40,000.00	33,923.03	40,000.00
101-351-930.000	BUILDING MAINTENANCE	62,195.62	52,670.72	51,000.00	65,060.64	55,000.00
101-351-930.001	EQUIPMENT MAINTENANCE	10,395.79	16,256.57	13,000.00	22,485.57	15,000.00
101-351-932.000	VEHICLE MAINT & REPAIR					
101-351-975.001	JAIL IMPROVEMENTS- CIGARETTE TAX					
101-351-983.000	JAIL FEIN					
Totals for dept 351 - CORRECTIONS/JAIL 1,272,705.89 1,303,431.84 1,366,917.00 1,210,059.83 1,532,990.00						

Dept 355 - INNATE MEALS  
 101-355-706.001 HEAD COOK  
 101-355-706.002 PARTTIME COOKS  
 101-355-706.004 INNATE MEALS OVERTIME  
 101-355-720.000 INNMT MEALS FRINGE  
 101-355-807.000 INNATE MEALS

Totals for dept 355 - INNATE MEALS 146,723.57 150,072.70 146,880.00 126,530.15 147,000.00

Dept 371 - CONSTRUCTION CODES  
 101-371-703.000 BUILDING OFFICIAL  
 101-371-704.000 BUILDING INSPECTOR

Totals for dept 371 - CONSTRUCTION CODES 44,138.52 44,310.47 44,328.00 40,170.90 46,354.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REQR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 371 - CONSTRUCTION CODES						
101-371-704.001	BUILDING INSPECTOR - PART TIME					
101-371-705.000	WAGES OF SENIOR CLERK	57,533.62	53,318.00	30,558.00	30,266.27	31,468.00
101-371-705.001	CLERKS (2)	27,444.48	26,879.76	23,000.00	29,707.05	29,000.00
101-371-706.000	ELECTRICAL INSPECTOR WAGES					
101-371-706.001	BUILDING APPEALS BOARD	1,977.15	3,420.00	1,500.00	2,765.00	3,000.00
101-371-707.000	ELECTRICAL PARTTIME	26,101.00	26,608.00	27,000.00	27,076.00	27,000.00
101-371-720.000	CON CODES FRINGE	54,576.99	60,514.22	59,208.00	64,967.81	58,053.00
101-371-727.000	SUPPLIES & PRINTING	1,086.44	693.65	1,400.00	656.97	1,400.00
101-371-727.001	CODE BOOK PURCHASES	209.00	363.50	350.00		350.00
101-371-756.000	GASOLINE	1,578.56	1,925.78	2,000.00	1,985.76	2,000.00
101-371-801.000	MEMBERSHIPS & SUBSCRIPTIONS	135.00	397.00	641.00	633.00	645.00
101-371-850.000	TELEPHONE	1,690.10	1,179.40	210.00	330.00	360.00
101-371-860.000	TRAVEL AND TRAINING	196.00	305.00	400.00	261.00	400.00
101-371-932.000	VEHICLE REPAIR					
101-371-932.000	MILEAGE-ELECTRICAL INSPECTOR	1,663.07	2,181.01	1,399.00	320.73	1,400.00
101-371-933.000	EQUIPMENT MAINTENANCE				420.00	500.00
Totals for dept 371 - CONSTRUCTION CODES		218,329.93	222,095.79	191,994.00	199,560.49	201,930.00
Dept 400 - PLANNING COMMISSION						
101-400-702.000	PER DIEMS	1,050.00	1,225.00	1,100.00	1,250.00	1,200.00
101-400-703.000	SALARIES	80.30	93.70	100.00	95.63	100.00
101-400-720.000	PLANNING FRINGE	495.41	1,037.46	510.00	830.20	900.00
101-400-727.001	PUBLICATIONS		1,000.00		192.50	200.00
101-400-802.000	CONTRACTURAL SERVICES	353.00	516.00	490.00	551.00	525.00
101-400-860.000	TRAVEL					
Totals for dept 400 - PLANNING COMMISSION		1,978.71	3,872.16	2,200.00	2,919.33	2,925.00
Dept 410 - ZONING DEPARTMENT						
101-410-702.000	COMMISSION PER DIEMS	6,454.50	6,514.14	6,392.00	5,907.85	6,818.00
101-410-702.001	ZONING ADMINISTRATOR	550.00	675.00	1,000.00	500.00	100.00
101-410-702.002	BOARD OF APPEALS PER DIEMS					
101-410-703.001	HUD INSPECTOR WAGES	30,072.43	16,221.68	30,558.00	25,659.05	37,074.00
101-410-706.004	CLERK	6,291.50	3,526.24	5,052.00	9,464.02	21,963.00
101-410-720.000	ZONING FRINGE					
101-410-727.001	ZONING SUPPLIES	533.38	645.85	600.00	373.98	600.00
101-410-727.001	PUBLICATIONS	372.23	441.98	500.00	419.62	500.00
101-410-801.000	GASOLINE					
101-410-802.000	MEMBERSHIPS					
101-410-802.000	CONTRACTURAL CONSULTING					
101-410-831.000	LEGAL/ATTY EXPENSE	427.48	151.31	400.00	313.50	400.00
101-410-850.000	TELEPHONE	539.00	451.50			
101-410-860.000	ZONING COMMISSION TRAVEL					
101-410-932.000	VEHICLE REPAIR AND MAINTENANCE					
101-410-933.000	EQUIPMENT REPAIR AND MAINTENANCE					
101-410-933.000						
Totals for dept 410 - ZONING DEPARTMENT		45,240.52	28,627.70	44,502.00	42,638.02	67,455.00
Dept 422 - E-911						
101-422-703.000	911 ADMINISTRATOR	48,361.32	46,205.84	50,149.00	42,675.80	52,916.00
101-422-703.001	ASS'T 911 ADMINISTRATOR	47,563.30	46,031.66	45,116.00	41,098.60	46,052.00
101-422-704.000	DISPATCHERS (9)	281,380.56	287,918.28	323,537.00	261,654.31	277,013.00
101-422-705.000	PART TIME DISPATCHERS					
101-422-706.000	HOLIDAY PAY	14,225.28	21,877.86	23,000.00	21,622.82	23,000.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 THRU 11/30/18	2019 DEPT, REOR, BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 422 - E-911						
101-422-706.004	OVERTIME	57,252.50	60,958.97	40,000.00	28,179.58	40,000.00
101-422-707.000	PTO PAYOUTS	2,710.35		5,000.00		267,767.00
101-422-720.000	911 FRINGE	237,111.78	268,020.01	307,009.00	243,115.15	3,000.00
101-422-727.000	SUPPLIES & PRINTING	2,718.58	2,913.34	3,000.00	2,989.88	
101-422-756.000	GASOLINE					
101-422-758.000	UNIFORMS & ACCESSORIES					
101-422-801.000	MEMBERSHIPS			200.00	125.00	400.00
101-422-804.000	TRAINING			500.00		500.00
101-422-808.000	DRY CLEANING	130.00	130.00			
101-422-835.000	HEALTH SERVICES			300.00		
101-422-850.000	TELEPHONE	2,597.69	2,086.38	750.00	870.00	1,300.00
101-422-860.000	TRAVEL		366.28	545.00		500.00
101-422-920.000	911 UTILITIES	12,741.50	13,336.53	16,000.00	13,858.03	16,500.00
101-422-932.000	VEHICLE MAINT & REPAIR					
101-422-933.000	EQUIPMENT MAINTENANCE	2,782.10	6,937.79	10,000.00	2,837.35	10,000.00
101-422-983.000	LEIN			1,500.00	1,000.00	1,500.00
101-422-983.001	911 TCP/IP LEIN LINE					
Totals for dept 422 - E-911		709,574.96	756,782.94	826,606.00	660,026.52	740,448.00
Dept 426 - EMERGENCY MANAGEMENT						
101-426-703.000	SALARY OF COORDINATOR	39,999.96	39,999.96	40,400.00	35,738.55	41,208.00
101-426-704.001	EMG MANG SPECIAL GRANT WAGE		1,150.00	1,150.00		1,150.00
101-426-704.000	DISASTER WAGES					
101-426-705.000	ASS'T DIRECTOR	7,459.20	8,102.95	8,322.00	4,655.69	8,094.00
101-426-720.000	ENG MANG FRINGE					
101-426-720.001	SPECIAL GRANT FRINGES					
101-426-727.000	SUPPLIES & PRINTING	2,983.40	869.25	1,000.00	1,141.41	1,200.00
101-426-727.001	DISASTER SUPPLIES	352.80	1,271.31	1,500.00		1,500.00
101-426-756.000	GASOLINE	122.64	242.27	108.00	271.14	300.00
101-426-801.000	MEMBERSHIPS	25.00	25.00	25.00	25.00	25.00
101-426-802.000	CONTRACTURAL SERVICES	3,000.00	3,090.00	3,186.00	3,185.57	3,200.00
101-426-804.000	TRAINING		419.60	1,000.00	1,250.00	1,300.00
101-426-850.000	TELEPHONE	3,230.10	1,999.43	777.00	1,081.29	1,200.00
101-426-860.000	TRAVEL	135.74	1,318.25	2,000.00	375.00	800.00
101-426-920.000	UTILITIES					
101-426-932.000	VEHICLE MAINT & REPAIR	1,645.79	290.66			
101-426-933.000	EQUIPMENT MAINTENANCE		1,201.44	1,500.00	804.01	1,500.00
Totals for dept 426 - EMERGENCY MANAGEMENT		58,954.63	59,980.12	60,968.00	48,527.66	61,477.00
Dept 430 - ANIMAL CONTROL						
101-430-703.000	AN. CONTROL OFF. SALARY	43,083.57	31,624.51	41,096.00	36,078.71	42,561.00
101-430-704.000	ASST. AN. CONTROL OFF. WAGES	(341.22)		30,558.00	27,231.76	31,468.00
101-430-705.000	PART TIME CLERK	22,032.74	13,044.24	1,000.00	616.39	1,000.00
101-430-706.004	ANIMAL SHELTER OVERTIME	88.52		55,387.00	51,289.07	56,654.00
101-430-720.000	AN SHELTER FRINGE	13,589.80	14,633.00	3,500.00	3,156.20	3,500.00
101-430-727.000	SUPPLIES	6,586.77	2,061.25	2,000.00	2,454.37	2,000.00
101-430-756.000	GASOLINE	2,037.88	1,716.85	900.00	662.23	900.00
101-430-757.000	CLOTHING ALLOWANCE			2,500.00	1,842.00	3,600.00
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	2,400.00	2,448.00			
101-430-829.000	DOG CENSUS			360.00	330.00	360.00
101-430-850.000	TELEPHONE	1,470.40	542.68	430.00	507.52	1,000.00
101-430-860.000	TRAVEL			3,500.00	1,712.04	3,500.00
101-430-920.000	UTILITIES	3,421.07	2,743.02			

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REGR. BUDGET
<b>APPROPRIATIONS</b>						
Function: Unclassified						
Dept 430 - ANIMAL CONTROL						
101-430-930.000	BUILDING MAINTENANCE	687.59	1,202.98	1,117.00	5,181.95	1,500.00
101-430-932.000	VEHICLE MAINTENANCE	811.38	129.74	700.00	695.86	1,500.00
Totals for dept 430 - ANIMAL CONTROL		95,868.50	70,146.27	143,048.00	131,760.10	149,543.00
Dept 434 - LIVESTOCK						
101-434-955.000	LIVESTOCK CLAIMS					
Totals for dept 434 - LIVESTOCK						
Dept 441 - DPW						
101-441-703.000	SALARY OF DIRECTOR	499.98	499.98	500.00	442.29	500.00
101-441-704.000	PERDIEM OF COMMITTEE			250.00		250.00
101-441-720.000	DPW FRINGE	38.22	38.22	50.00	33.32	50.00
101-441-727.000	SUPPLIES & PRINTING					
101-441-850.000	TELEPHONE					
101-441-860.000	TRAVEL					
Totals for dept 441 - DPW		538.20	538.20	800.00	475.61	800.00
Dept 445 - DRAINS AT LARGE						
101-445-935.000	DRAINS AT LARGE			8,000.00	26,402.72	8,000.00
Totals for dept 445 - DRAINS AT LARGE				8,000.00	26,402.72	8,000.00
Dept 529 - RECYCLING/SOLID WASTE						
101-529-727.000	SUPPLIES/PRINTING					
101-529-860.000	TRAVEL/TRAINING-EDUCATION					
101-529-969.000	RECYCLING/SOLID WASTE					
Totals for dept 529 - RECYCLING/SOLID WASTE						
Dept 601 - PUBLIC HEALTH						
101-601-969.000	HEALTH DEPARTMENT	179,621.00	179,621.00	192,000.00	184,961.00	184,961.00
101-601-969.001	PUBLIC HEALTH PREVENTION PROGRAMS		73.00	500.00	804.00	900.00
101-601-969.002	MEDICAID DENTAL PROGRAM					
Totals for dept 601 - PUBLIC HEALTH		179,621.00	179,694.00	192,500.00	185,765.00	185,861.00
Dept 602 - NUTRITION BOARD						
101-602-860.000	TRAVEL					
Totals for dept 602 - NUTRITION BOARD						
Dept 603 - EMPLOYEE HEALTH SERVICES						
101-603-835.000	HEALTH SERVICES		45.00			
Totals for dept 603 - EMPLOYEE HEALTH SERVICES			45.00			
Dept 605 - CONTAGEOUS DISEASES						
101-605-835.000	HOSPITAL CARE	85.00	120.00	500.00		500.00
101-605-835.001	MEDICAL SUPPLIES					
Totals for dept 605 - CONTAGEOUS DISEASES		85.00	120.00	500.00		500.00
Dept 631 - SUBSTANCE ABUSE						
101-631-969.000	MID STATE SUBSTANCE ABUSE	37,264.50	38,954.88	36,333.00	20,393.50	36,333.00
Totals for dept 631 - SUBSTANCE ABUSE		37,264.50	38,954.88	36,333.00	20,393.50	36,333.00
Dept 648 - MEDICAL EXAMINER						
101-648-703.000	MEDICAL EXAMINER SALARY	7,200.00	7,200.00	7,200.00	5,400.00	7,200.00
101-648-704.000	DEPUTY MEDICAL EXAMINER SALARY					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 648 - MEDICAL EXAMINER						
101-648-835.000	AUTOPIES	77,856.66	78,440.00	72,200.00	58,379.00	72,200.00
Totals for dept 648 - MEDICAL EXAMINER		77,856.66	78,440.00	72,200.00	58,379.00	72,200.00
Dept 649 - MENTAL HEALTH						
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531.00	91,531.00	91,531.00	91,531.00	91,531.00
Totals for dept 649 - MENTAL HEALTH		91,531.00	91,531.00	91,531.00	91,531.00	91,531.00
Dept 650 - INSTITUTIONAL CARE						
101-650-969.000	INSTITUTIONAL CARE					
Totals for dept 650 - INSTITUTIONAL CARE						
Dept 661 - MENTAL HEALTH-PUBLIC GUARDIANSHIPS						
101-661-969.000	MENTAL HEALTH-PUBLIC GUARDIANSHIP	13,254.00	15,228.00	12,620.00	14,382.00	16,800.00
Totals for dept 661 - MENTAL HEALTH-PUBLIC GUARD		13,254.00	15,228.00	12,620.00	14,382.00	16,800.00
Dept 682 - VETERANS						
101-682-703.000	DIRECTOR SALARY	26,287.86	30,190.40	29,120.00	26,207.66	34,863.00
101-682-704.000	VETERANS COMMITTEE	625.00	875.00	1,000.00	1,200.00	1,200.00
101-682-705.000	COUNTY COUNSELOR					
101-682-706.000	CONTRACTUAL EMPLOYEE			2,382.00	5,452.50	5,500.00
101-682-707.000	VACATION HELP	6,292.00	11.00	17,211.00	9,302.03	20,225.00
101-682-720.000	VETERANS FRINGE	6,498.23	6,955.97	1,250.00	753.52	1,250.00
101-682-727.000	SUPPLIES AND PRINTING	696.90	55.00	150.00	50.00	150.00
101-682-801.000	MEMBERSHIPS			2,500.00		2,500.00
101-682-810.000	FTC VETS SUPPLEMENT FUNDING		947.88	14,000.00	15,079.21	16,000.00
101-682-833.000	VETERANS BURIAL	17,734.90	15,000.00	350.00	650.00	700.00
101-682-833.001	HEADSTONE PLACEMENT	200.00	300.00	2,000.00	2,001.76	2,000.00
101-682-833.002	FLAGS	2,322.52	1,947.70			
101-682-850.000	TELEPHONE	1,108.70	473.72			
101-682-860.000	TRAVEL & TRAINING	1,729.84	2,889.05	3,325.00	3,794.26	4,000.00
101-682-933.000	EQUIPMENT MAINTENANCE	42.04	86.00	250.00	1,790.00	1,800.00
Totals for dept 682 - VETERANS		62,537.99	61,450.24	73,538.00	66,280.94	90,188.00
Dept 721 - PLANNING COMMISSION						
101-721-702.000	PER DIEMS					
101-721-720.000	FRINGE BENEFITS					
101-721-727.001	PUBLICATIONS					
101-721-802.000	CONTRACTURAL SERVICES					
101-721-860.000	TRAVEL					
Totals for dept 721 - PLANNING COMMISSION						
Dept 722 - ZONING DEPARTMENT						
101-722-702.001	SALARY OF ZONING ADMINISTRATOR					
101-722-702.002	PER DIEMS-BOARD OF APPEALS					
101-722-706.004	WAGES OF CLERK					
101-722-720.000	FRINGE BENEFITS					
101-722-727.000	SUPPLIES & PRINTING					
101-722-727.001	PUBLICATIONS					
101-722-756.000	GASOLINE					
101-722-831.000	LEGAL/ATTORNEY COSTS					
101-722-850.000	TELEPHONE					
101-722-860.000	TRAVEL					
101-722-932.000	VEHICLE MAINT & REPAIR					

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REOR. BUDGET
APPROPRIATIONS						
Function: Unclassified						
Dept 722 - ZONING DEPARTMENT						
Totals for dept 722 - ZONING DEPARTMENT						
Dept 729 - EDC	POSTAGE/PRINTING & SUPPLIES					
101-729-727.000	CONTRACT SERVICES					
101-729-802.000	LEGAL SERVICES					
101-729-831.000	TRAVEL					
101-729-860.000						
Totals for dept 729 - EDC						
Dept 756 - PARKS AND RECREATION						
101-756-705.000	PER DIEMS					
101-756-720.000	P&R FRINGE					
101-756-727.000	SUPPLIES					
101-756-756.000	GASOLINE					
101-756-802.000	CONTRACTURAL SERVICES/CAREPAKER					
101-756-850.000	TELEPHONE					
101-756-860.000	TRAVEL					
101-756-920.000	UTILITIES					
101-756-932.000	VEHICLE REPAIR & MAINTENANCE					
101-756-933.000	EQUIPMENT MAINTENANCE & REPAIR					
101-756-935.000	GROUNDNS CARE & MAINTENANCE					
Totals for dept 756 - PARKS AND RECREATION						
Dept 851 - INSURANCE/BONDS						
101-851-720.000	INSURANCE	172,206.79	182,508.93	174,872.00	178,495.40	179,000.00
101-851-720.001	BONDS					
101-851-720.002	HRA REIMBURSEMENTS	146,589.96	142,593.77	103,785.00	98,877.41	132,500.00
Totals for dept 851 - INSURANCE/BONDS						
Dept 852 - HEALTH INSURANCE						
101-852-720.006	RETIRES PREMIUMS	145,690.56	153,730.87	131,297.00	186,718.51	181,947.00
Totals for dept 852 - HEALTH INSURANCE						
Dept 861 - RETIREMENT						
101-861-720.000	EMPLOYEE RETIREMENT		30,000.00	30,000.00	30,000.00	30,000.00
Totals for dept 861 - RETIREMENT						
Dept 891 - CONTINGENT						
101-891-969.000	CONTINGENT		30,000.00	30,000.00	30,000.00	30,000.00
Totals for dept 891 - CONTINGENT						
Dept 897 - AIRPORT GRANT MATCH						
101-897-969.000	AIRPORT	28,500.00	25,000.00	12,500.00	12,500.00	12,500.00
101-897-969.001	AIRPORT GRANT MATCH	5,000.00				
Totals for dept 897 - AIRPORT GRANT MATCH						
Dept 899 - MTT/BOR ADJUSTMENTS						
101-899-962.000	TAX TRIBUNAL & BOARD OF REVIEW AD		25,000.00	12,500.00	12,500.00	12,500.00
Totals for dept 899 - MTT/BOR ADJUSTMENTS						
Dept 900 - CAPITAL OUTLAY						
101-900-720.000	FRINGE	217.47				
101-900-970.001	CAPITAL IMPROVEMENTS			17,766.00	73,466.12	130,000.00

GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REGR. BUDGET
-----------	-------------	---------------	---------------	---------------------	-----------------------------	-------------------------

APPROPRIATIONS

Function: Unclassified

Dept 900 - CAPITAL OUTLAY	FLOOD EXPENDITURES	72,422.36				
101-900-970.002	COMMISSIONERS CAPITAL OUTLAY			2,425.00	2,425.00	14,200.00
101-900-970.101	CIRCUIT COURT CAPITAL OUTLAY					8,000.00
101-900-970.131	DISTRICT COURT - CAPITAL OUTLAY					1,201.00
101-900-970.132	FRIEND OF COURT CAPITAL OUTLAY	8,331.67		3,700.00		5,570.00
101-900-970.136	PROBATE COURT CAPITAL OUTLAY					
101-900-970.141	CIRCUIT COURT PROBATION CAPITAL O					
101-900-970.148	ELECTION CAPITAL OUTLAY					
101-900-970.151	CLERK CAPITAL OUTLAY					
101-900-970.191	CONTROLER CAP OUTLAY	1,350.00				4,800.00
101-900-970.215	EQUALIZATION CAPITAL OUTLAY					
101-900-970.223	PROSECUTING ATTORNEY - CAPITAL OU					24,505.00
101-900-970.225	REGISTER OF DEED CAPITAL OUTLAY					
101-900-970.229	TREASURER CAPITAL OUTLAY					
101-900-970.236	COOPERATIVE EXTENSION CAPITAL OUT					
101-900-970.253	COMPUTER EQUIPMENT CAPITAL OUTLAY					125,000.00
101-900-970.257	BUILDING & GROUNDS CAPITAL OUTLAY			13,798.00		17,800.00
101-900-970.258	PROFESSIONAL BUILDING CAPITAL OUT					
101-900-970.265	DRAIN COMMISSIONER'S CAPITAL OUTL					
101-900-970.270	DUPPLICATOR					
101-900-970.275	TELEPHONE CAPITAL OUTLAY		27,069.60	44,872.00	75,184.56	10,000.00
101-900-970.296	CAPITAL OUTLAY-SHERIFF				36,252.00	42,000.00
101-900-970.297	TRAFFIC ENFORCEMENT					
101-900-970.301	416 GRANT					
101-900-970.303	MARINE CAPITAL OUTLAY					
101-900-970.316	COURT OFFICER CAPITAL OUTLAY					
101-900-970.331	CAPITAL OUTLAY-CORRECTIONS/JAIL					
101-900-970.333	JAIL MEAL PROGRAM CAPITAL OUTLAY					
101-900-970.351	CONSTRUCTION CODE CAPITAL OUTLAY					
101-900-970.355	ZONING CAPITOL OUTLAY					
101-900-970.371	CENTRAL DISPATCH CAPITAL OUTLAY					
101-900-970.410	EMERGENCY MANAGEMENT CAPITAL OUTL	14,381.63	98,425.00		19,298.00	
101-900-970.422	CAPITAL OUTLAY-ANIMAL CONTROL					
101-900-970.426	DPM CAPITAL OUTLAY					
101-900-970.430	VETERANS CAPITAL OUTLAY					
101-900-970.441	PARKS & RECREATION					
101-900-970.682	LEASED VEHICLES					
101-900-970.756	VEHICLE REPLACEMENT - B&G					
101-900-981.000	SHERIFF VEHICLE REPLACEMENT	97,221.23	98,971.21	25,918.00	26,230.32	84,000.00
101-900-981.265	CONSTRUCT CODE VEHICLE REPLACEMENT			31,000.00	42,023.04	
101-900-981.301	ANIMAL SHELTER VEHICLE REPLACEMENT			17,499.00	25,867.00	
101-900-981.371						
101-900-981.430						
Totals for dept 900 - CAPITAL OUTLAY		193,924.36	224,465.81	156,978.00	300,746.04	485,076.00

Dept 905  
 101-905-991.366 JAIL PAYMENTS PRINCIPAL  
 101-905-995.366 JAIL PAYMENTS INTEREST  
 Totals for dept 905 -

Dept 965 - MISC APPROPRIATIONS	PARKS & RECREATION	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
101-965-998.208	JUDICIAL MANAGEMENT FUND					
101-965-998.231	ECONOMIC DEV. ADMIN. FUND					
101-965-998.244						



GL NUMBER	DESCRIPTION	2016 ACTIVITY	2017 ACTIVITY	2018 AMENDED BUDGET	2018 ACTIVITY THRU 11/30/18	2019 DEPT. REGR. BUDGET
-----------	-------------	------------------	------------------	---------------------------	-----------------------------------	-------------------------------

APPROPRIATIONS

Function: Unclassified

Dept 965 - MISC APPROPRIATIONS						
101-965-998.246	PUBLIC IMPROVEMENTS					
101-965-998.255	REMONUMENTATION					
101-965-998.258	DISASTER CONTINGENCY APPROPRIATIO					
101-965-998.269	LAW LIBRARY	10,200.00	10,000.00	9,000.00	9,000.00	
101-965-998.271	LIBRARY					
101-965-998.290	SOCIAL SERVICES WELFARE FUND					
101-965-998.291	SOCIAL SERVICES CHILD CARE	55,200.00	45,000.00	45,000.00	600.00	
101-965-998.292	CHILD CARE PROBATE CARE	112,500.00	50,000.00	60,000.00	67,000.00	
101-965-998.293	SOLDIERS & SAILORS RELIEF	1,250.00	1,250.00	1,250.00		
101-965-998.296	VETERANS MEMORIAL	300.00		300.00	300.00	
101-965-998.517	TAX REVERSION 1/2 WAGES 1 CLERK					
101-965-998.802	LAKE LEVEL REVOLVING					
101-965-998.841	APPROPRIATION TO WIGGINS LAKE LEV					
Totals for dept 965 - MISC APPROPRIATIONS		186,950.00	113,750.00	123,050.00	84,400.00	

Dept 999 - DEFAULT ACCOUNT  
 101-999-999.999 DEFAULT ACCOUNT/RESOLVE

Totals for dept 999 - DEFAULT ACCOUNT

Total - Function Unclassified						
TOTAL APPROPRIATIONS		9,101,819.73	9,151,249.13	9,507,093.00	8,509,341.23	10,163,159.00

NET OF REVENUES/APPROPRIATIONS - FUND 101

BEGINNING FUND BALANCE						
FUND BALANCE ADJUSTMENTS		763,600.27	860,078.54	869,911.03	869,911.03	819,468.20
ENDING FUND BALANCE		860,078.54	869,911.03	869,911.03	819,468.20	(157,709.80)