

## NOTICE OF PUBLIC HEARING

The Gladwin County Board of Commissioners will hold a Public Hearing for review and consideration and/or adoption of the 2021 General and Special Fund Budgets. Due to the ongoing COVID-19 pandemic, the hearing will be available by remote participation. **The property tax millage rate proposed to be levied to support the proposed budget will be the subject of this hearing.** December 22, 2020 at 8:30 a.m. in the Commissioners' Board Room. 3<sup>rd</sup> Floor of the Gladwin County Courthouse, 401 West Cedar Avenue, Gladwin, Michigan 48624.

To access the meeting by phone:

786-535-3211 Access Code – 910 510 053

To access the meeting by computer:

<https://global.gotomeeting.com/join/910510053>

Those unable to attend may submit comments to [countyclerk@gladwincounty-mi.gov](mailto:countyclerk@gladwincounty-mi.gov) by 4:00 p.m. on December 21, 2020. This notice is posted in compliance with the Open Meetings Act.

Laura Brandon-Maveal  
Clerk, Gladwin County

BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 11/30/2020

ESTIMATED REVENUES Function: Unclassified	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
Dept 000						
101-000-402.000	CURRENT PROPERTY TAXES	4,298,882	4,418,457	4,418,530	4,440,116	4,475,450
101-000-403.000	PILOT TAX	8,798	5,094	5,000	5,336	5,300
101-000-404.000	BOARD REV/TAX TRIBUNAL					
101-000-407.000	PA 105 PENALTIES		86	100	55	75
101-000-408.000	BOARD REV/TAX TRIBUNAL					
101-000-409.000	PERSONAL TAX	206	22	150	506	250
101-000-425.000	TRAILER TAX FEES	7,125	1,815	1,600	1,432	1,600
101-000-429.000	COMMERCIAL FOREST RESERVE TAX	42	41	41	42	42
101-000-432.000	SWAMP TAX	161,564	164,577	166,000		166,000
101-000-437.000	IFT/CFI					
101-000-441.000	LOCAL COM STABILIZATION SHARE TAX	33,871	40,543	38,000	7,649	38,000
101-000-445.000	INTEREST ON TAX NOTE					
101-000-475.000	ADDRESSING PERMITS	5,050	5,250	5,000	7,900	8,000
101-000-476.301	SALVAGE INSPECTION - SHERIFF DEPA	900	900	1,000	1,400	1,000
101-000-477.000	BUILDING PERMITS	160,891	149,964	145,000	131,390	148,000
101-000-477.001	MECHANICAL PERMITS	57,411	64,143	55,000	53,125	60,000
101-000-477.002	PLUMBING PERMITS	26,638	28,614	26,000	28,831	28,000
101-000-478.000	ELECTRICAL PERMITS	96,744	105,026	90,000	104,438	98,000
101-000-479.000	SOIL/EROSION/SEDI/CONTROL					
101-000-480.000	TREASURERS-DOG LICENSES	27,707	23,734	25,000	14,815	23,000
101-000-481.000	ANIMAL SHELTER-DOG LICENSES	11,665	10,125	10,000	10,095	12,000
101-000-482.215	CO. CLERK - MARRIAGE LICENSES	2,265	1,395	1,560	680	975
101-000-483.000	EXPLOSIVE PERMITS					
101-000-484.000	ANIMAL SHELTER-KENNEL LICENSES	585	485	600	520	600
101-000-485.215	CO. CLERK- CONCEALED WEAPONS					
101-000-486.000	ZONING PERMIT FEES	16,050	15,800	16,000	13,300	15,250
101-000-486.002	ZONING APPEALS	1,150	1,200	1,300	900	1,300
101-000-486.003	ZONING LATE FEES					
101-000-486.004	REVENUE FROM TWP FOR ZONING	28,225	31,500	38,500	31,500	38,500
101-000-501.000	FEDERAL GRANT					
101-000-506.001	NARCOTICS/BAYANET					
101-000-509.000	EMERGENCY MANAGEMENT - PERFORMANC	29,450	12,335	21,856	2,865	21,856
101-000-519.000	FOC - MEDICAL INCENTIVE REIMB	2,996	4,829	5,300	19,493	3,750
101-000-520.000	INCENTIVE-FOC	26,906	27,543	27,500	68,457	27,500
101-000-521.000	CRP-FRIEND OF THE COURT	139,662	117,668	140,000	120,000	120,000
101-000-522.000	PROSECUTOR - 4D REVENUE	46,015	32,711	48,000	32,224	48,000
101-000-523.000	PROSECUTOR - ABUSE & NEGLECT					
101-000-524.000	PROS ATTY - GLADWIN CITY REIMBURS	9,000	9,000	9,000	8,250	9,000
101-000-524.001	CIVIL ATTORNEY REIMBURSEMENT					
101-000-525.000	PROSECUTOR - COST OF PROSECUTION			2,000	1,785	15,000
101-000-528.001	CESE GRANT - COURTS					2,000
101-000-539.131	DRUG CASE MGMT - CIRCUIT	322	385	500	299	40,810
101-000-539.136	DRUG CASE MGMT - DISTRICT		462	500	249	250
101-000-540.136	DRUNK DRIVING CASEFLOW - DISTRICT	10,579	6,354	10,000	5,462	7,500
101-000-541.000	JUDGES SALARY STANDARDIZATION	82,303	109,591	82,303	61,727	82,303
101-000-543.000	416-SECONDARY ROAD PATROL	61,331	23,494	39,695	49,035	45,580
101-000-544.000	MARINE SAFETY PROGRAM	11,977		12,100	11,800	5,900
101-000-544.001	MARINE SAFETY EQUIPMENT					
101-000-545.000	DC & PC CASEFLOW ASSISTANCE					
101-000-547.000	JUDICIAL TECHNOLOGY - DIST CT					
101-000-547.001	INDIGENT DEFENSE MDCGP GRANT					
101-000-560.000	FOC FUND - DL RESTORATION		144,535	138,853	86,932	138,853
101-000-561.000	CRP-FRIEND OF THE COURT 34%					
101-000-562.000	CRP-PROSECUTOR 4E REVENUE					

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET	
ESTIMATED REVENUES								
Function: Unclassified								
Dept 000								
101-000-564.000	JUVENILE OFFICER	54,634	27,317	65,000	13,659	65,000		
101-000-565.000	WELFARE FRAUD	146	338					
101-000-566.000	MI WORKS GRANT /FOC							
101-000-567.000	VICTIMS RIGHTS/ DISTRICT COURT	4,523	3,872	4,000	3,014	3,800		
101-000-568.136	SOBRIETY COURT GRANTS/DONATIONS							
101-000-569.000	VICTIM'S RIGHTS GRANT - P.A.	40,140	47,166	39,961	33,957	46,000		
101-000-570.000	CIGARETTE TAX							
101-000-571.000	CONVENTION FACILITY	75,666	78,698	78,433	77,593	77,019		
101-000-573.000	COURT EQ REFORM/STATE REIMB	123,536	110,224	123,536	47,290	105,000		
101-000-574.000	STATE REVENUE SHARING	520,220	524,973	532,532	520,055	545,848		
101-000-575.000	SINGLE BUSINESS TAX			2,000				
101-000-577.000	LIQUOR LAW ENFORCEMENT	8,653	8,233	8,000	7,063	7,000		
101-000-578.000	STATE OF MICHIGAN REVENUE				59,481	89,166		
101-000-578.229	STATE REVENUES - PROS ATTY							
101-000-578.255	STATE REVENUES - REMONUMENTATION	69,229	17,432	40,000	42,101	40,000		
101-000-579.000	VOTER REGISTRATION	218	155	120	102	120		
101-000-584.000	TWP CONTRIBUTION/JUNK ORD							
101-000-587.257	MSU EXTENSION DUE FROM STATE							
101-000-601.001	PROBATE COURT - 20% LATE FEE	51,137	52,875	52,600	55,768	55,000		
101-000-601.002	COUNTY CLERK-ATTORNEY FEES	298,166	297,579	300,000	233,191	270,000		
101-000-601.136	DISTRICT COURT COSTS							
101-000-601.141	FRIEND OF COURT COST/FEES	10,511	9,474	10,700	3,176	7,500		
101-000-601.148	PROBATE COURT COSTS	42,539	40,800	40,000	34,130	40,000		
101-000-601.215	CIRCUIT COURT COSTS	5,055	4,077	4,500	2,580	2,500		
101-000-602.001	DISTRICT COURT-ASSESSMENT FEES	250	875	750				
101-000-602.002	DISTRICT CT-ORV ENFORCEMENT COUNT	35,606	28,326	31,000	21,413	27,000		
101-000-602.003	DISTRICT COURT-OVERSIGHT FEES	5,966	7,559	8,400	4,325	5,000		
101-000-603.148	PROBATE CT - OVERSIGHT FEES	289	150	300				
101-000-604.000	VENDING MACHINE SALES	9,663						
101-000-606.000	ANIMAL SHELTER-FEES	3,130						
101-000-606.430	ANIMAL SHELTER SALES							
101-000-606.430	PROBATE COURT - CONTEMPT COST	47,979	50,542	50,000	41,940	45,000		
101-000-607.148	CO. CLERK - FEES	316	214	300	263	300		
101-000-607.301	FEES - NOTARY SHERIFF							
101-000-608.136	SOBRIETY COURT PARTICIPATION FEES	4,564	4,495	4,250	3,751	4,250		
101-000-608.215	CLERK - CIRCUIT CT FILING FEES	110	70	100	70	100		
101-000-608.301	SHERIFFS FEE- BACK GROUND SEARCH	57,957	55,453	57,000	38,821	52,000		
101-000-609.000	DISTRICT COURT-CIVIL FEES							
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	14,455	15,430	14,500	15,647	15,500		
101-000-609.141	FRIEND OF THE COURT FEES	10,175	10,914	12,000	8,433	10,000		
101-000-609.148	PROBATE COURT FEES	960	1,440	1,300	900	1,000		
101-000-609.215	JURY DEMAND FEES	212,633	203,424	210,000	197,204	210,000		
101-000-609.236	REGISTER OF DEED FEES	18,569	17,320	19,000	9,857	15,250		
101-000-609.301	SHERIFF FEES - PAPER SERVICE							
101-000-610.000	PROBATE CT - RBSS REIMBURSEMENT	570	500	500	430	500		
101-000-610.215	GARNISHMENT - RESTITUTION	4,725	5,450	5,000	1,930	2,500		
101-000-611.000	PROBATE COURT ATTY REIMBURSEMENT	3,637	1,953	3,500	3,328	3,500		
101-000-612.001	FRIEND OF THE COURT-SERVICE FEES	366	458	350	272	350		
101-000-614.000	REGISTER OF DEEDS-REMONUMENTATION							
101-000-616.000	REGISTER OF DEEDS-TRANSFER TAX	106,010	113,422	105,000	103,854	108,000		
101-000-617.000	ZONING BOOKS							
101-000-618.000	DRAIN UTILITY & SERVICE FEES							

User: LAURAB  
DB: Gladwin County

Fund: 101 GENERAL FUND

Calculations as of 11/30/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT., REOR., BUDGET	2021 BOARD APPR. BUDGET
ESTIMATED REVENUES							
Function: Unclassified							
Dept 000							
101-000-618.001	LAKE IMP. ADMIN FEES	800	800	800	600	600	
101-000-618.002	DRAIN COMMISSIONER SERVICES, COPI		103				
101-000-618.003	DRAIN COMMISSIONER - PERMIT FEES						
101-000-620.000	TREASURER COPY & SERVICE FEES	10,172	14,462	13,000	9,298	13,000	
101-000-620.001	TAX CERTIFICATIONS	6,750	6,630	6,200	6,030	6,200	
101-000-620.002	TREASURER CERTIFICATION - SPLITS		95	4,000	440	500	
101-000-620.003	TREASURERS - ADMIN FEE SUM SET TA				423		
101-000-620.105	ADMIN FEE - PA 105	80		50		50	
101-000-620.225	EQUALIZATION COPIES & FEES		5,210	7,000	6,711	7,000	
101-000-621.000	SHERIFF DEPT - WEIGH MASTER PROGR		1,905	1,000			
101-000-621.148	PROBATE 25% CHLD CARE		74	100	59	100	
101-000-623.003	BENCH WARRANT PICK UP/RETRIEVAL F			100			
101-000-623.004	BOND SERVICE FEE - SHERIFF DEPT.			3,000	940	1,500	
101-000-623.005	SOM-SEX OFFENDER REGISTRATION FEE	2,740	200		195		
101-000-623.040	NOISE ORDINANCE - BOURRET		65				
101-000-623.130	SHERIFF - TWP ORDINANCE/RECORD						
101-000-623.148	FAMILY CT - DNA ASSESSMENT		5	10	5	10	
101-000-623.215	SHERIFF-DNA SERVICE FEE	180	360	300	335	350	
101-000-624.000	SHERIFF POLICE REPORTS	3,741	3,974	3,800	3,708	3,800	
101-000-624.001	GUN REGISTRATIONS	794	517	700	700	800	
101-000-624.002	FINGERPRINT FEE/CCW	2,490	2,520	2,500	3,615	3,200	
101-000-624.003	FINGERPRINT FEE/OTHERS	2,994	3,356	3,000	3,112	3,500	
101-000-624.004	STATE & FBI FINGERPRINT FEES						
101-000-625.000	CO. CLERK CIRCUIT COURT - MOTION	1,680	1,470	1,200	1,260	1,400	
101-000-625.001	CO. CLERK CIRCUIT COURT - SERVICE	2,873	2,922	2,900	2,283	2,450	
101-000-626.000	BOAT LIVERY						
101-000-627.000	INDIRECT COSTS - REVENUES	79,435	93,006	99,000	97,467	99,000	
101-000-628.000	MEDICAL/CONVEYING PRISONERS	4,329	2,987	3,900	617	1,000	
101-000-629.136	P.I.T. DISTRICT COURT	65					
101-000-629.301	P.I.T. SHERIFF DEPT	2,490	785	800	155	800	
101-000-630.000	SET COLLECTION FEES				2,218		
101-000-630.000	EQ 1/4LY MAINTENANCE TWP/CITY	31,542	20,032	36,090	37,634	36,000	
101-000-635.225	CT 1/4LY MAINTENANCE TWP/CITY	9,883					
101-000-636.000	GIS AREIAL REIMBURSEMENT			55,000			
101-000-636.225	EQ - REIMBURSEMENT SUPPLIES	1,559	19,959	13,000	21,176	18,000	
101-000-636.253	TREASURER TWP/CITY REIMBURSEMENT		192	200		200	
101-000-637.000	COUNTY TREAS/SPECIAL ORDERS	1,816					
101-000-638.000	JUROR FEE COMPENSATION		2,449	2,000		2,000	
101-000-640.000	INMATE DOCTOR FEES						
101-000-641.000	INMATE NURSING FEES						
101-000-641.001	ROOM & BOARD / WORK RELEASE	7,340	8,245	7,000	32,859	33,750	
101-000-641.002	ROOM & BOARD / OUT COUNTY		20,030	25,000		2,000	
101-000-641.003	ROOM & BOARD / DIVERTED FELONS	50,090	32,435	40,000	36,435	39,600	
101-000-641.004	ROOM & BOARD / IN COUNTY	35,835	48,719	44,000	24,907	36,400	
101-000-641.005	ROOM & BOARD / WEEKENDS	18,525	18,100	18,000	5,900	14,000	
101-000-641.006	ROOM & BOARD / SI	3,200	5,200	4,000	400	1,000	
101-000-642.000	VISITATION FEES/SHERIFF DEPT	3,870	4,029	4,000	1,325	1,500	
101-000-643.000	CIGARETTE SALES - SHERIFF DEPT	28,680	32,256	30,000	24,312	28,250	
101-000-644.000	CON CODES - MISC DEPT REVENUE				195		
101-000-645.000	PHONE CARD SALES - SHERIFF DEPT	42,682	26,082	25,000	32,859	33,750	
101-000-654.000	PARKS & REC/SALES & ADM FEES/RENTAL	2,418	3,459	3,000	1,800	1,800	
101-000-656.000	DISTRICT COURT-FOREFEITURES/ORDINA	40,005	11,105	12,000	7,808	12,000	
101-000-660.000	PAROLE VIOLATION/DETAINERS	12,762	10,396	10,000	367	8,000	
101-000-663.148	PROB CT. 10% BOND FEE/FOREFEITURES						

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT., REGR., BUDGET	2021 BOARD APPR., BUDGET
ESTIMATED REVENUES							
Function: Unclassified							
Dept 000							
101-000-663.215	BOND FORFEITURE/COSTS	2,315	2,470	2,800	1,365	1,800	
101-000-664.000	HEALTH DEPARTMENT RENT	85,000	85,000	85,000	63,750	85,000	
101-000-665.000	INTEREST INCOME	1,475	3,649	1,500	265	1,500	
101-000-665.105	PA 105 INTEREST	1,659	2,173	1,500		1,500	
101-000-666.253	INTEREST-TREASURER						
101-000-670.000	GIS COUNTER REVENUE	6,000	720	1,500	88	250	
101-000-670.226	GIS WEBSITE REVENUE	7,293	5,329	3,500	8,685	9,000	
101-000-671.000	OTHER REVENUES OR REIMBURSEMENTS	169,609	84,332	137,500	40,797	75,000	
101-000-671.131	SWIFT & SURE GRANT					10,000	
101-000-671.141	OTHER REVENUE - FOC						
101-000-671.226	REIMBURSEMENT - GIS SUPPLIES						
101-000-671.257	OTHER REVENUE - MSU EXTENSION SER						
101-000-671.280	OTHER REVENUES - TOWER REIMBURSEM	2,328	11,068	6,373	537	15,000	
101-000-671.298	OTHER REVENUES/REIMBURSE POSTAGE	7,372	13,700	34,500	21,999	143,476	
101-000-671.301	OTHER REV - COURTHOUSE SECURITY						
101-000-671.333	OTHER REVENUE - ZONING	950	650	700	900	700	
101-000-671.410	OTHER REVENUES - EOC CIVIL DEF. G	57,655	16,641	36,000		45,000	
101-000-671.682	OTHER REVENUES - VETERAN'S DONATI						
101-000-673.000	SALE OF FIXED ASSETS						
101-000-673.001	SALE OF FIXED ASSETS / VEHICLES	100	1,255	2,500	4,946	3,000	
101-000-674.000	CONTRIBUTIONS/DONATIONS ANIMAL CO	64,146	47,550	50,000	30,989	47,500	
101-000-676.000	REIMBURSEMENT -DC CT APPOINT ATTY	1,284	1,373	1,000	1,198	1,200	
101-000-677.000	REIMBURSEMENT-RESTITUTION COUNTY	1,453	862	1,500	1,486	1,500	
101-000-678.335	REIMBURSEMENT-PROSECUTOR OFFICE		908		39		
101-000-678.001	OUT COUNTY MEDICAL REIMBURSEMENT	60,190	39,231	23,237	34,009	18,249	
101-000-682.000	REIMBURSEMENT - RETIREES HEALTH I	46,113	41,240	37,347	32,187	41,991	
101-000-683.000	HEALTH INS REIMBURSEMENT						
101-000-684.000	CLARE CO/COMPUTER REIMBURSEMENT	45	1,995	1,700	1,539	2,000	
101-000-684.001	CLARE CO/POSTAGE /OFFICE REIMB	1,329	1,329	67,800	55,072	67,800	
101-000-684.002	CLARE COUNTY - WAGE REIMBURSEMENT	67,796	58,600	54,000	38,042	46,589	
101-000-685.000	REIMBURSEMENT-WORKMAN'S COMPENSAT	59,024	42,437		8		
101-000-689.000	REIMBURSEMENT - MEALS						
101-000-694.136	DISTRICT CT/CASH OVER/SHORT						
101-000-694.148	PROBATE OVER/SHORT						
101-000-694.215	CLERK/CASH OVER/SHORT	(50)					
101-000-694.215	REG OF DEEDS/CASH OVER/SHORT						
101-000-694.236	TREASURERS/CASH OVER/SHORT						
101-000-694.253	SHERIFF/CASH OVER/SHORT						
101-000-694.301	ANIMAL SH/CASH OVER/SHORT						
101-000-696.000	LOAN ISSUANCE		1,335,750				
101-000-699.141	TRANSFER / FRIEND OF COURT						
101-000-699.205	TRANSFER IN - MSU	97,682	100,129	104,462	104,462	104,163	
101-000-699.206	TRANSFER IN - ANIMAL SHELTER	153,406	158,442	199,089	199,089	166,785	
101-000-699.208	TRANSFER IN - PARKS & REC						
101-000-699.210	TRANSFER IN - EMERGENCY MGT SERVI						
101-000-699.215	TRANSFER IN FROM FOC	68,000	68,000	68,000	68,000	68,000	
101-000-699.216	TRANSFER IN - FROM E-911 MILLAGE	817,216	774,248	896,897	896,897	876,343	
101-000-699.239	TRANSFER IN - GYPSY MOTH						
101-000-699.242	TRANSFER IN - BREAUULT ROAD TOWER						
101-000-699.245	TRANSFER IN - COURTHOUSE PRESERVA					18,800	
101-000-699.246	TRANSFER IN - PUBLIC IMPROVEMENT					10,000	
101-000-699.256	TRANSFER IN - ROD TECH FUND			6,800		6,800	
101-000-699.258	DISASTER CONTINGENCY					10,000	

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ESTIMATED REVENUES  
 Function: Unclassified

Dept 000							
101-000-699.263	TRANSFER IN - CCM FUND	18,000	15,000	20,000	20,000	15,000	
101-000-699.265	TRANSFER IN - DRUG ENFORCEMENT						
101-000-699.271	TRANSFER IN - LIBRARY						
101-000-699.275	TRANSFER IN - RSRF						
101-000-699.280	TRANSFER / E-911 4% SURCHARGE	9,390					
101-000-699.282	TRANSFER FROM WIRELESS E-911						
101-000-699.283	TRANSFER IN - COMMISSARY FUND						
101-000-699.286	TRANSFER IN - JAIL TELEPHONE						
101-000-699.287	TRANSFER IN - PROJECT FRESH						
101-000-699.290	FIA-SOC WELFARE/UNUSED APPROPRIAT						
101-000-699.291	FIA-CHILD CARE/UNUSED APPROPRIATI						
101-000-699.297	TRANSFER IN - VETERAN'S SERVICE F						
101-000-699.369	TRANSFER IN - BLDG AUTHORITY				10,862		
101-000-699.465	TRANSFER IN - PUBLIC WORKS FUND	206,842	294,300	348,500	348,500	330,000	
101-000-699.516 *	TRANSFER UNALLOCATED	72,036	204,500	199,467	199,467	100,000	
101-000-699.517	TRANSFER IN/TAX REVERSION						
Totals for dept 000 -		9,715,570	11,113,527	10,280,142	9,340,826	10,240,813	

\* NOTES TO BUDGET: DEPARTMENT 000

578,000 STATE OF MICHIGAN REVENUE

CRJGG - COURT SCREENING OFFICER

671,301 OTHER REVENUES - SHERIFF DEPT.

	FOOTNOTE AMOUNTS:					85,810	
	\$85,810.00 FOR DOJ GRANT						
	FOOTNOTE AMOUNTS:					16,000	
	USDA - 1 PATROL UNIT						
	FOOTNOTE AMOUNTS:					41,666	
	COPS FAST						
	ACCOUNT *671.301* TOTAL					143,476	

699,516 TRANSFER/ UNALLOCATED

\$75,000 FOR TREAS STAFF

\$100,000 LOAN PAYMENT

DEPT \*000\* TOTAL

Total - Function Unclassified		9,715,570	11,113,527	10,280,142	9,340,826	10,240,813	143,476
TOTAL ESTIMATED REVENUES		9,715,570	11,113,527	10,280,142	9,340,826	10,240,813	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REQR. BUDGET	2021 BOARD APPR. BUDGET
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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	BOARD SALARIES	39,000	38,442	39,000	35,750	39,000	
101-101-703.000	PER DIEM COMMISSIONERS	13,350	15,140	17,000	10,740	17,000	
101-101-703.001	WAGES OF EXECUTIVE SECRETARY	35,333	37,248	21,540	24,625	55,000	
101-101-704.000	COUNTY ADMINISTRATOR					33,888	
101-101-705.000	ACCOUNTING CLERK					41,137	
101-101-706.000	COMMISSIONERS FRINGE	23,003	22,382	7,942	5,863	450	
101-101-720.000	SUPPLIES & PRINTING	370	732	600	163	860	
101-101-727.000	PUBLICATIONS	760	1,226	600	583	450	
101-101-759.000	MISCELLANEOUS	11,765	9,562	1,500	1,068	1,200	
101-101-801.000	MEMBERSHIPS	19,314	11,264	12,000	15,189	14,000	
101-101-802.000	CONTRACTURAL SERVICES - CIVIL COU	57,691	25,827	20,000	16,591		
101-101-831.000	ATTY EXPENSE -CT. & LABOR ACTIVIT	46,481	32,147	25,000	18,465		
101-101-850.000	TELEPHONE	690	54	90		360	
101-101-860.000	TRAVEL & TRAINING	4,775	4,175	3,500	1,874	3,000	
101-101-933.000	EQUIPMENT MAINTENANCE						
Totals for dept 101 - COMMISSIONERS		252,532	198,199	154,772	130,911	205,895	

Dept 131 - CIRCUIT COURT	JUDGES STANDARDIZATION	41,152	41,152	41,152	37,986	41,152	
101-131-702.000	JUDGES SUPPLEMENT	61,777	52,548	40,659	59,125	81,318	
101-131-703.000	RESEARCH ATTORNEY	46,113	47,013	45,937	41,166	45,936	
101-131-704.000	RESEARCH ATTORNEY - PART TIME						
101-131-705.000	PARTTIME CLERK						
101-131-706.004	CC FRINGE	83,272	80,277	97,549	85,564	108,496	
101-131-720.000	SUPPLIES & PRINTING	1,754	1,888	2,000	2,106	2,750	
101-131-727.000	CESF GRANT EXPENSE	718	923	800	905	40,810	
101-131-801.000	MEMBERSHIPS & SUBSCRIPTIONS	3,526	1,675	2,000	1,239	2,000	
101-131-811.000	TRANSCRIPIS	2,946	10	200		200	
101-131-813.000	WITNESS FEES	8	75,918	75,918	77,588	77,513	
101-131-815.000	INDIGENT DEFENSE - CO SHARE		37,513	20,000	1,661	3,000	
101-131-816.000	COURT APPOINTED ATTORNEYS						
101-131-817.000	INTERPRETER FEES						
101-131-823.000	JURY FEES						
101-131-825.000	WITNESS FEES						
101-131-826.000	MEDICAL EVALUATIONS						
101-131-835.000	TELEPHONE	720	720	720	660	720	
101-131-850.000	EDUCATION & SEMINARS	2,242	1,451	2,250	193	2,000	
101-131-860.000	VISITING JUDGE	220					
101-131-860.001	LAW BOOKS	4,476	6,113	4,000	4,954	5,100	
101-131-901.000	EQUIPMENT REPAIRS & MAINTENANCE	4,356	519	4,220	4,709	4,200	
101-131-933.000	JUDICIAL TECH - EQUIPMENT						
101-131-933.001	SOFTWARE SUPPORT - LEIN ORI	9,084	3,128	3,128		3,128	
101-131-983.000	COMPUTER SUPPORT	4,597	13,974	12,800	10,015	12,800	
101-131-983.001							

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	THRU 11/30/20	2021 DEPT., REGR., BUDGET	2021 BOARD APPR., BUDGET
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APPROPRIATIONS  
 Function: Unclassified

Dept 131 - CIRCUIT COURT							
Totals for dept 131 - CIRCUIT COURT							
		420,808	364,822	355,833	327,975	434,573	

Dept 136 - DISTRICT COURT							
101-136-702.000	JUDGES STANDARDIZATION	20,576	20,576	20,576	18,993	20,576	
101-136-703.000	JUDGE - SUPPLEMENT	54,615	46,058	53,847	49,385	58,750	
101-136-704.000	MAGISTRATE SALARY	40,489	38,507	41,286	41,189		
101-136-705.000	COURT REPORTER SALARY & FRINGE	93,481	98,267	92,766	88,594	94,622	
101-136-706.000	WAGES OF CLERKS	27,126	28,595	31,468	23,738	32,105	
101-136-706.001	WAGES OF CIVIL BOOKKEEPER	48,331	50,395	50,564	45,563	51,577	
101-136-706.002	WAGES OF PROBATION OFFICER	23,946	24,149	27,345	23,608	29,827	
101-136-707.000	PROBATION CLERK						
101-136-715.000	RECOVERY COURT EXPENSE	5,145	5,000	5,000		5,000	
101-136-720.000	DC FRINGE	132,933	139,007	147,252	147,103	154,713	
101-136-727.000	SUPPLIES AND PRINTING	3,614	3,938	3,500	2,107	3,500	
101-136-727.001	ADE SUPPLIES	898	2,222	2,000	1,166	2,000	
101-136-727.002	TESTING SUPPLIES	38	38	100	143	100	
101-136-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	770	880	750	655	1,100	
101-136-804.000	TRAINING		300	500		500	
101-136-811.000	JURY FEES		83	1,000	(27)	300	
101-136-813.000	TRANSCRIPTS	2,655	1,212	2,500	1,847	2,500	
101-136-815.000	WITNESS FEES	596	931	1,000	220	1,000	
101-136-817.000	COURT APPOINTED ATTORNEYS	52,500	8,250		1,031	1,500	
101-136-823.000	INTERPRETER FEES		50	200	300	300	
101-136-850.000	TELEPHONE	360	330	360	330	360	
101-136-860.000	TRAVEL - PROBATION & ALL OTHERS	5,061	4,638	2,500	2,809	2,500	
101-136-860.001	VISITING JUDGE			200		200	
101-136-933.000	EQUIPMENT MAINTENANCE	3,629	185	4,000	286	4,000	
101-136-933.001	JUDICIAL TECH - EQUIPMENT		105	105		105	
101-136-983.000	SOFTWARE SUPPORT - LEIN ORI		11,058	15,000	11,541	15,000	
Totals for dept 136 - DISTRICT COURT		516,763	484,774	503,819	460,581	482,135	

Dept 137 - P.I.T.							
RECOVERY COURT EXPENSE							
101-137-715.000							
Totals for dept 137 - P.I.T.							

Dept 141 - FRIEND OF THE COURT							
101-141-703.000	FRIEND OF THE COURT REIMBURSEMENT	58,849	68,037	63,000	51,121	63,000	
101-141-704.000	SPECIAL FRIEND OF COURT						
101-141-704.001	FOC OVERTIME	70,360	78,102	77,233	41,880	77,233	
101-141-705.000	CASEWORKERS	29,241	30,096	30,922	27,961	31,541	
101-141-705.001	HEAD ENFORCEMENT OFFICER	24,685					
101-141-706.000	FINANCIAL OFFICER						
101-141-706.001	CASE WORKER						
101-141-706.004	CLERK/PART-TIME HOURLY	9,967	31,951	30,299	30,414	37,019	
101-141-707.001	CLERK/ENFORCEMENT	88,846	69,424	76,183	65,818	76,183	
101-141-720.000	FOC FRINGE	1,061	809	1,200	845	800	
101-141-727.000	SUPPLIES AND PRINTING						
101-141-727.001	POSTAGE	210	234	350	369	350	
101-141-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	6,000	7,500	6,000	4,500	6,000	
101-141-802.000	CONTRACT SERVICES						
101-141-813.000	TRANSCRIPTS						
101-141-850.000	TELEPHONE						
101-141-850.001	MEDICAL INCENTIVES TELEPHONE						



BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 11/30/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT., REOR., BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 141 - FRIEND OF THE COURT  
 TRAVEL  
 EQUIPMENT MAINTENANCE  
 101-141-860.000  
 101-141-933.000

Totals for dept 141 - FRIEND OF THE COURT

111	111	800	528	350	528	800	350
618	528	800	528	800	528	800	800
289,948	286,792	285,987	223,436	293,276			

Dept 144 - MI WORKS GRANT  
 MI WORKS GRANT WAGES  
 FRINGES  
 SUPPLIES AND PRINTING  
 101-144-720.000  
 101-144-727.000  
 101-144-850.000  
 101-144-860.000  
 101-144-932.000

Totals for dept 144 - MI WORKS GRANT

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

Totals for dept 147 - JURY COMMISSION

240	240	250	240	240	240		
78	78	250	60	300	60		
318	318	250	300	22,150			

Dept 148 - FAMILY/PROBATE COURT  
 JUDGES STANDARDIZATION  
 JUDGES SUPPLEMENT  
 SALARY OF JUDGE  
 101-148-702.000  
 101-148-703.000  
 101-148-704.000  
 101-148-705.000  
 101-148-706.000  
 101-148-706.001  
 101-148-706.002  
 101-148-706.003  
 101-148-706.004  
 101-148-707.000  
 101-148-720.000  
 101-148-727.000  
 101-148-801.000  
 101-148-802.000  
 101-148-803.000  
 101-148-811.000  
 101-148-813.000  
 101-148-815.000  
 101-148-817.000  
 101-148-823.000  
 101-148-835.000  
 101-148-835.000  
 101-148-850.000  
 101-148-860.000  
 101-148-860.001  
 101-148-901.000  
 101-148-933.000  
 101-148-933.001  
 101-148-983.000

Totals for dept 148 - FAMILY/PROBATE COURT

20,576	20,576	20,576	22,150	22,150			
35,681	37,545	37,328	33,702	38,074			
30,324	35,290	35,090	31,696	35,799			
37,777	45,231	49,327	44,219	51,578			
36,892	30,642	26,250	9,135	15,000			
(311)	30,031	30,922	27,961	17,669			
24,598							
82,298	96,636	129,113	104,443	121,158			
1,825	1,587	2,200	2,217	2,500			
1,352	761	1,500	1,002	1,500			
179	179	200		200			
1,148	1,002	1,500	(17)	1,500			
2,723	1,972	2,500	159	2,500			
47,180	51,360	65,000	50,044	65,000			
1,717		1,500		1,000			
45	225	200	360	500			
6,729	7,663	7,500	2,367	4,500			
495	666	100	(16)	150			
9,097	9,306	10,000	9,293	750			
291	291			11,150			
340,325	370,963	422,806	339,341	393,178			

Dept 151 - CIRCUIT COURT PROBATION  
 SUPPLIES AND PRINTING  
 POSTAGE  
 101-151-727.000  
 101-151-727.001

479	771	1,550	754	750			
297	300	300	300	300			

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT., REOR., BUDGET	2021 BOARD APPR., BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 151 - CIRCUIT COURT PROBATION							
101-151-850.000	TELEPHONE						
101-151-860.000	TRAVEL						
101-151-920.000	UTILITIES						
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		776	1,071	1,850	1,054	1,050	

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	700	125	1,500	675	300	
101-191-705.000	SPECIAL ELECTIONS		473	2,500	3,387	500	
101-191-706.000	ELECTION STAFFING	2,200	137	400	312	100	
101-191-720.000	ELECTIONS FRINGE	371	6,019	81,000	114,981	6,000	
101-191-727.000	ELECTION SUPPLIES	43,923					
101-191-727.001	SPECIAL ELECTION REIMBURSE		235	1,000	741	250	
101-191-860.000	TRAVEL	1,026	959	2,300	14,818	1,000	
101-191-933.000	EQUIPMENT MAINTENANCE & REPAIR						
Totals for dept 191 - ELECTIONS		48,220	7,948	88,700	134,914	8,150	

Dept 212 - BUDGETING							
101-212-703.000	SALARIES		783	725	1,352		
101-212-720.000	FRINGE						
101-212-727.000	SUPPLIES	10,431	15,275	9,500	22,179		
101-212-801.001	GRANT ADMINISTRATION						
101-212-801.002	C.I.P. SERVICES						
101-212-801.003	ACTUARIAL SERVICE						
Totals for dept 212 - BUDGETING		10,431	16,058	10,225	23,531		

Dept 215 - COUNTY CLERK							
101-215-703.000	SALARY OF CLERK	53,442	59,805	54,511	50,318	54,511	
101-215-703.001	HOURS SUPPLEMENT - CLERK						
101-215-704.000	WAGES OF DEPUTY CLERK	15,735	35,696	38,557	36,437	40,112	
101-215-704.001	WAGE OF DEPUTY CLERK/COURT	38,514	37,780	38,557	34,851		
101-215-704.002	CIRCUIT COURT RECORDING SERVICES	4,489	4,489	4,510	4,144	4,510	
101-215-705.000	CLERKS WAGES	70,361	62,039	65,156	58,171	54,020	
101-215-705.001	DEPUTY CLERK OVERTIME	109	86				
101-215-706.004	OVERTIME	216					
101-215-720.000	CLERK FRINGE	119,515	116,992	132,711	137,343	111,462	
101-215-727.000	SUPPLIES & PRINTING	2,098	1,236	1,500	2,639	2,400	
101-215-727.001	CIRCUIT COURT SUPPLIES/PRINTING	3,150	1,437	2,000	2,515	2,500	
101-215-801.000	MEMBERSHIPS	455	425	510	425	500	
101-215-850.000	TELEPHONE	360	360	360	330		
101-215-860.000	TRAVEL	802	1,283	250		250	
101-215-933.000	EQUIPMENT MAINTENANCE	2,512	863	1,200	743	1,200	
101-215-983.001	SOFTWARE MAINT - FIXRD ASSET						
Totals for dept 215 - COUNTY CLERK		311,758	322,491	339,822	327,916	271,465	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS  
 Function: Unclassified

Dept 223 - FINANCIAL COORDINATOR  
 101-223-703.000 FINANCIAL COORDINATOR  
 101-223-720.000 FRINGE  
 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  
 101-225-703.001 SYSTEMS MANAGEMENT  
 101-225-704.000 WAGES OF DATA CLERK  
 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  
 101-225-727.000 SUPPLIES AND PRINTING  
 101-225-727.001 COMPUTER SUPPORT & LICENSES  
 101-225-727.002 REIMBURSED SUPPLIES  
 101-225-727.003 PUBLICATIONS  
 101-225-801.000 MEMBERSHIPS AND SUBSCRIPTIONS  
 101-225-802.000 CONTRACTURAL SERVICES  
 101-225-850.000 TELEPHONE  
 101-225-860.000 TRAVEL & TRAINING  
 101-225-933.000 EQUIPMENT MAINTENANCE

Totals for dept 225 - EQUALIZATION

Dept 226 - GIS  
 101-226-703.000 SALARIES  
 101-226-707.000 INTERN SALARY  
 101-226-720.000 FRINGE  
 101-226-727.000 SUPPLIES & PRINTING  
 101-226-727.001 COMP SUPPORT/LICENSES  
 101-226-727.002 REIMBURSED SUPPLIES  
 101-226-801.000 MEMBERSHIPS  
 101-226-802.000 CONTRACTURAL SERVICES  
 101-226-850.000 TELEPHONE  
 101-226-860.000 TRAVEL  
 101-226-933.000 EQUIPMENT MAINTENANCE

Totals for dept 226 - GIS

Dept 229 - PROSECUTOR  
 101-229-703.000 PROSECUTOR SALARY  
 101-229-704.000 SPECIAL PROSECUTOR-CIVIL ATTY  
 101-229-705.000 ASS'T PROSECUTING ATTORNEY  
 101-229-705.001 PART TIME ASST PA  
 101-229-706.000 EXECUTIVE SECRETARY WAGES  
 101-229-706.001 OVERTIME  
 101-229-706.004 PARTTIME CLERK

		29,205	37,248	38,557	34,750	40,112	
		32,869	20,512	19,546	18,052	20,333	
		14,245	46,331	39,689	45,081	42,418	
		52,161	528	700	561	250	
		363	470	500	470	500	
		4,341	5,080	3,000	12,931	400	
		384	360	400	360	250	
		320	385	300	240	250	
		42,717	71,180	71,196	58,445	71,200	
		2,030	820	2,300			
		1,961					
		181,066	182,914	176,188	170,890	175,463	
		723	700	700	104	500	
				1,000	175	800	
				200	6,915	200	
		6,510	4,500	7,000		7,250	
				900		1,000	
		7,233	4,550	9,800	7,194	9,750	
		87,216	90,961	88,961	82,118	88,961	
		58,770	61,946	59,946	55,335	45,000	
		36,525	37,248	38,557	34,751	40,112	
		115					

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REGR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS  
 Function: Unclassified

Dept 229 - PROSECUTOR							
101-229-707.000	PROSECUTING ATTORNEY CLERK(S)	56,125	62,750	65,156	59,549	67,776	
101-229-720.000	PROS ATTY FRINGE	153,861	137,103	147,741	150,048	167,454	
101-229-727.000	SUPPLIES AND PRINTING	2,806	2,904	3,000	560	2,000	
101-229-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	4,044	4,450	4,000	4,035	4,000	
101-229-801.001	CONTRACT SERVICES - GLADWIN CITY	6,000	6,077	6,000	5,538	6,000	
101-229-802.000	DMG BILLING PROSECUTOR	4,000	7,053	6,000	4,000	6,000	
101-229-831.001	LEGAL/INVESTIGATIONS	263	30	700	(23)	500	
101-229-835.000	BLOOD TESTING - CRIMINAL	415		500		500	
101-229-835.001	BLOOD TESTING - PATERNITY			300	308	500	
101-229-835.002	CHILD SUPPORT SPEC EXPENSE	35	1,398	2,500	3,773	4,000	
101-229-835.003	VICTIM RIGHTS SERVICES	1,264	3,319	2,500			
101-229-850.000	TELEPHONE				400	400	
101-229-860.000	TRAVEL	300	413	2,000	284	600	
101-229-933.000	EQUIPMENT MAINTENANCE	933	1,497				
101-229-983.000	SOFTWARE SUPPORT - LEIN ORI						
Totals for dept 229 - PROSECUTOR		412,672	417,149	425,361	400,676	498,749	

Dept 236 - REGISTER OF DEEDS							
101-236-703.000	REGISTERAR SALARY	51,029	54,050	52,050	48,046	52,050	
101-236-704.000	WAGES OF DEPUTY	36,118	34,024	38,410	34,455	40,112	
101-236-705.000	WAGES - ROD CLERK(S)						
101-236-706.001	ROD OVERTIME	19,276	21,382	25,415	22,722	27,110	
101-236-706.004	CLERK PART-TIME HOURLY	58,629	47,084	50,407	51,441	87,107	
101-236-720.000	ROD FRINGE	232	65	300	214	250	
101-236-727.000	SUPPLIES AND PRINTING	385	385	400	385	385	
101-236-801.000	MEMBERSHIPS						
101-236-850.000	TELEPHONE						
101-236-860.000	TRAVEL	335	370				
101-236-933.000	EQUIPMENT MAINTENANCE						
101-236-983.001	COMPUTER LEASE PAYMENTS						
Totals for dept 236 - REGISTER OF DEEDS		166,004	157,360	166,982	157,263	207,014	

Dept 253 - TREASURER							
101-253-703.000	TREASURER SALARY	51,029	57,197	61,868	54,912	59,488	
101-253-703.001	TAX BILLING PREPARATION	36,486	23,874	38,557	32,170	40,112	
101-253-704.000	WAGES OF DEPUTY	87,854	97,837	89,781	82,485	99,437	
101-253-705.000	PART TIME CLERK						
101-253-706.001	OVERTIME	109,048	118,271	117,768	126,048	125,083	
101-253-720.000	SUPPLIES AND PRINTING	2,562	365		79		
101-253-727.001	COMPUTER SUPPORT & LICENCES						
101-253-727.002	SET EXPENSES						
101-253-727.003	PAYROLL EXPENSE						
101-253-727.004	REIMBURSED SUPPLIES						
101-253-801.000	MEMBERSHIPS	250	250	350	275	275	
101-253-803.000	MICROFILMING	422	422	600	422	423	
101-253-831.000	DOG CENSUS - CONTRACTUAL		591	1,500	545	1,500	
101-253-850.000	TELEPHONE	864	1,445				
101-253-860.000	TRAVEL						
101-253-860.000	EQUIPMENT MAINTENANCE						
101-253-933.000	COMPUTER SUPPORT & LICENSSES						
101-253-983.001							
Totals for dept 253 - TREASURER		288,515	300,252	310,424	296,936	326,318	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT., REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 255 - STATE SURVEY & REMONUMENTATION FUND  
 101-255-969.000 REMONUMENTATION

Totals for dept 255 - STATE SURVEY & REMONUMENTA

101-257-703.000	SALARIES	47,259	43,228	40,000	350	40,000	
101-257-704.000	EXTENSION EDUCATOR, AGRICULTURE	47,259	43,228	40,000	350	40,000	
101-257-704.001	4-II P.A.						
101-257-705.000	WAGES OF CLERK	19,745	20,082	22,027	19,998	23,722	
101-257-706.001	MSU - INTERN						
101-257-706.004	PARTTIME HOURLY						
101-257-720.000	MSU FRINGE	1,879	2,262	2,104	2,001	2,260	
101-257-801.000	SUPPLIES & PRINTING		38	200	118	200	
101-257-801.003	MEMBERSHIPS						
101-257-802.000	MOA / CONTRACTUAL	74,128	75,515	79,781	59,836	77,781	
101-257-850.000	TELEPHONE	52		50			
101-257-860.000	TRAVEL			300		200	
101-257-933.000	EQUIPMENT MAINTENANCE	233	2,893				
	Totals for dept 257 - COOP EXTENSION	96,037	100,790	104,462	81,953	104,163	

Dept 258 - COMPUTERS

101-258-727.000	SUPPLIES & PRINTING		4,212	4,200	4,097	42,000	
101-258-801.001	WEBSITE SERVICES			61,500	61,500	61,500	
101-258-802.000	CONTRACTURAL SERVICES	22,931	50,000				
101-258-804.000	TRAINING	93	570	500	1,200	500	
101-258-815.001	COMPUTER MISCELLANEOUS EXPENSE	1,105	5,370	2,000	3,235	200	
101-258-815.002	COMPUTER SECURITY EXPENSE	7,942	5,370	9,000	5,490	9,000	
101-258-815.003	COMPUTER NETWORK INFRASTRUCTURE						
101-258-815.004	COMPUTER ON-LINE PROCESSING						
101-258-815.005	HARDWARE		5,700	1,500	2,171	1,500	
101-258-815.006	SOFTWARE SUPPORT	31,903	57,669	35,000	39,909	35,000	
101-258-815.933	COMPUTER MAINTENANCE	1,500	34,719	12,000	140	7,000	
101-258-850.000	TELEPHONE						
101-258-860.000	TRAVEL						
101-258-983.000	HI SPEED INTERNET						
	Totals for dept 258 - COMPUTERS	65,474	158,240	125,700	117,742	156,700	

Dept 261 - BUILDING AUTHORITY

101-261-702.000	PER DIEMS		23,009	28,884	26,983	34,877	
101-261-720.000	BUDG AUTHORITY FRINGE		47,638	51,552	47,517	53,653	
101-261-727.000	SUPPLIES		4,449	4,000	1,412	4,000	
101-261-850.000	TELEPHONE		70,395	83,530	109,151	113,609	
101-261-860.000	TRAVEL		7,283	7,501	7,735	7,500	
	Totals for dept 261 - BUILDING AUTHORITY		122,765	175,966	192,888	213,639	

Dept 265 - BUILDING & GROUNDS

101-265-702.000	BUILDING MAINTENANCE SUPERVISOR	55,677	56,021	55,120	52,424	57,335	
101-265-703.000	SALARY OF MAINTENANCE WORKER	24,219	23,009	28,884	26,983	34,877	
101-265-704.000	CUSTODIANS	43,142	47,638	51,552	47,517	53,653	
101-265-706.004	OVERTIME	4,449	4,000	4,000	1,412	4,000	
101-265-720.000	B&G FRINGE	70,395	83,530	102,096	109,151	113,609	
101-265-727.000	CUSTODIAL SUPPLIES						
101-265-727.001	SUPPLIES/SHERIFF DEPT						
101-265-727.002	SUPPLIES/HEALTH DEPT						

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
<b>APPROPRIATIONS</b>							
<b>Function: Unclassified</b>							
<b>Dept 265 - BUILDING &amp; GROUNDS</b>							
101-265-756.000	GASOLINE	1,695	1,663	1,650	1,276	1,500	
101-265-802.000	CONTRACTURAL SERVICES/GREEN THUMB	4,450				720	
101-265-850.000	TELEPHONE	660	630	750	660		
101-265-860.000	TRAVEL						
101-265-920.000	UTILITIES	71,024	65,000	55,000	57,295	55,000	
101-265-930.000	BUILDING REPAIR & MAINTENANCE	11,992	6,678	10,000	9,552	10,000	
101-265-930.001	BUILDING REPAIR/MAINT-SHF DEPT						
101-265-932.000	VEHICLE REPAIR AND MAINTENANCE	3,260	955	3,200	1,623	3,000	
101-265-933.000	EQUIPMENT MAINTENANCE	1,950	640	2,000	2,485	2,000	
101-265-933.001	EQUIPMENT MAINT/SHERIFF DEPT	13,853	5,976	8,000	7,968	8,500	
101-265-933.002	EQUIPMENT MAINT/HEALTH DEPT	31	44	250	240	250	
101-265-935.000	GROUND CARE & MAINTENANCE	6,332	2,157	2,000	1,431	2,000	
101-265-935.001	GROUND CARE/MAINT-SHERIFF DEPT	8,789	12,706	10,000	5,504	10,000	
101-265-935.002	GROUND CARE/MAINT-HEALTH DEPT.	4,835	5,494	5,000	3,930	5,000	
101-265-935.003	GROUND CARE & MAINT - TOWER	61	1,829	2,000	823	1,200	
		5,235	2,188	5,000	22,246	5,000	
	<b>Totals for dept 265 - BUILDING &amp; GROUNDS</b>	<b>339,332</b>	<b>327,945</b>	<b>354,002</b>	<b>360,255</b>	<b>375,144</b>	
<b>Dept 275 - DRAINS</b>							
101-275-703.000	DRAIN COMMISSIONER SALARY	30,558	30,558	30,558	28,207	30,558	
101-275-704.000	DEPUTY DRAIN COMMISSIONER	7,934	14,427	18,335	10,355	16,325	
101-275-705.000	DRAIN/DAM MAINT WORKER			4,040	3,729		
101-275-706.004	PART-TIME CLERK WAGES		579				
101-275-707.000	MAINTENANCE - WIGGINS LAKE	1,569	738	4,876	3,745	4,408	
101-275-720.000	DRAIN FRINGE	3,582	4,056	350	362	585	
101-275-727.000	SUPPLIES AND PRINTING	333	881				
101-275-727.001	SOFTWARE SUPPORT	300	150	200	150	175	
101-275-801.000	MEMBERSHIPS	300					
101-275-802.000	CONTRACTURAL SERVICES	2,517					
101-275-850.000	TELEPHONE		164		26	100	
101-275-860.000	TRAVEL						
101-275-933.000	EQUIPMENT REPAIR AND MAINTENANCE						
	<b>Totals for dept 275 - DRAINS</b>	<b>46,793</b>	<b>51,553</b>	<b>58,359</b>	<b>46,574</b>	<b>52,151</b>	
<b>Dept 280 - SOIL CONSERVATION</b>							
101-280-969.000	SOIL CONSERVATION DISTRICT						
	<b>Totals for dept 280 - SOIL CONSERVATION</b>						
<b>Dept 290 - AUDIT OF COUNTY BOOKS</b>							
101-290-815.000	AUDIT OF COUNTY BOOKS	29,395	29,416	29,500	29,895	29,500	
101-290-815.001	FINANCIAL STATEMENTS/GASB 34						
101-290-815.002	IMPLEMENTATION/GASB34 FIXED ASSET						
	<b>Totals for dept 290 - AUDIT OF COUNTY BOOKS</b>	<b>29,395</b>	<b>29,416</b>	<b>29,500</b>	<b>29,895</b>	<b>29,500</b>	
<b>Dept 295 - PLAT BOARD</b>							
101-295-703.000	PLAT BOARD						
101-295-720.000	PLAT BOARD FRINGE						
101-295-860.000	PLAT BOARD TRAVEL						
	<b>Totals for dept 295 - PLAT BOARD</b>						
<b>Dept 296 - DUPLICATOR</b>							
101-296-933.000	MAINTENANCE		5,996	6,000	4,215	6,000	
101-296-941.000	COPY/PRINT SUPPLIES	7,251					

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 296 - DUPLICATOR							
101-296-983.001	COPY/PRINT CONTRACT	52,888	53,946	53,000	37,811	47,500	
Totals for dept 296 - DUPLICATOR		60,139	59,942	59,000	42,026	53,500	
Dept 297 - TELEPHONE							
101-297-850.000	TELEPHONE EXPENSE	46,035	34,088	35,000	22,404	35,000	
Totals for dept 297 - TELEPHONE		46,035	34,088	35,000	22,404	35,000	
Dept 298 - MAIL DEPARTMENT							
101-298-727.000	POSTAGE & SUPPLIES	41,225	42,559	45,000	46,971	45,000	
101-298-933.000	MAINTENANCE CONTRACTS	910	3,487	4,000	2,500	3,700	
101-298-940.000	METER RENTAL	2,730					
Totals for dept 298 - MAIL DEPARTMENT		44,865	46,046	49,000	49,471	48,700	
Dept 301 - SHERIFF DEPARTMENT							
101-301-703.000	SHERIFF SALARY	68,890	73,817	75,873	70,006	76,251	
101-301-704.000	UNDERSHERIFF SALARY	73,724	67,722	69,608	64,226	69,955	
101-301-704.001	ADMINISTRATIVE LIEUTENANT	57,412	60,158	60,934	58,290	61,235	
101-301-705.000	WAGES OF DEPUTIES	372,388	370,943	403,023	334,841	370,249	
101-301-706.000	WAGES OF SERGEANTS	110,632	54,679	111,800	115,950	168,542	
101-301-706.001	WAGES OF ONE DETECTIVE		56,364	55,900	61,300	56,180	
101-301-706.004	OVERTIME	38,395	41,491	41,000	46,137	40,000	
101-301-706.005	HOLIDAY PAY	45,835	52,802	37,509	38,884	39,890	
101-301-707.000	PTO PAYOUTS						
101-301-720.000	SHR FRINGE	395,514	421,117	455,119	475,655	484,394	
101-301-727.000	SUPPLIES AND PRINTING	4,913	4,443	4,000	2,873	4,000	
101-301-728.000	AMUNITION	1,943	1,596	2,500	2,016	2,000	
101-301-756.000	GASOLINE	35,497	29,568	30,000	20,669	25,000	
101-301-757.000	DETECTIVE CLOTHING						
101-301-758.000	UNIFORMS AND ACCESSORIES	4,972	4,708	5,000	5,318	5,000	
101-301-801.000	MEMBERSHIPS AND SUBSCRIPTIONS	1,530	40	1,500	1,635	1,500	
101-301-802.000	SAVAGE INSPECTIONS - CONTRACTUAL			1,000	825	1,000	
101-301-804.000	TRAINING	1,991	367	3,000	1,769	3,000	
101-301-808.000	DRY CLEANING	1,734	1,394	500	765	700	
101-301-831.001	LEGAL/INVESTIGATIONS	314	111	500	579	500	
101-301-835.000	HEALTH SERVICES	169	626	600	576	600	
101-301-850.000	TELEPHONE STIPEND & PHONE PACK	7,208	11,272	9,500	11,669	12,000	
101-301-860.000	TRAVEL	1,396	966	950	700	1,000	
101-301-932.000	VEHICLE REPAIR	25,747	24,832	25,000	21,505	25,000	
101-301-933.000	EQUIPMENT MAINTENANCE	5,606	6,342	9,000	8,420	9,000	
101-301-983.000	COMPUTER REPAIR/MAINTENANCE	13,410	13,291	13,500	5,632	13,000	
Totals for dept 301 - SHERIFF DEPARTMENT		1,269,220	1,298,649	1,507,316	1,350,240	1,469,996	
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	50,980	52,152				
101-303-706.004	OVERTIME	208	294				
101-303-720.000	FRINGE	51,384	31,123				
Totals for dept 303 - TRAFFIC ENFORCEMENT		102,572	83,569				
Totals for dept 303 - TRAFFIC ENFORCEMENT		102,572	83,569				

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 303 - TRAFFIC ENFORCEMENT							
101-303-727.000	SUPPLIES						
101-303-756.000	GASOLINE	2,048	1,819				
101-303-758.000	UNIFORMS & ACCESSORIES		378				
101-303-808.000	DRY CLEANING	47					
101-303-850.000	TELEPHONE	360	360				30
101-303-932.000	VEHICLE MAINT. & REPAIR	1,159	421				
101-303-933.000	EQUIPMENT REPAIR & MAINTENANCE						
Totals for dept 303 - TRAFFIC ENFORCEMENT		106,186	86,547		9,431		

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

Dept 316 - 416-SECONDARY ROAD PATROL							
101-316-704.000	OVERTIME	4,958	9,754	5,500	4,622	5,000	
101-316-705.000	WAGES/OFFICER	49,792	49,536	51,283	48,221	51,542	
101-316-706.005	HOLIDAY PAY	4,544	3,051	4,500	4,886	5,500	
101-316-720.000	416 DEPUTY FRINGES	28,276	25,723	26,629	25,837	27,162	
101-316-727.000	SUPPLIES & PRINTING	96	79	100		100	
101-316-756.000	GASOLINE	3,441	3,132	3,000	2,004	2,500	
101-316-808.000	DRY CLEANING	127	77	100	36	75	
101-316-850.000	TELEPHONE	360	360	360	300	360	
101-316-932.000	VEHICLE REPAIR/MAINTENANCE	2,513	1,446	2,000	371	2,000	
101-316-933.000	EQUIPMENT		36,427				
Totals for dept 316 - 416-SECONDARY ROAD PATROL		94,107	129,585	93,472	86,277	94,239	

Dept 331 - MARINE LAW ENFORCEMENT							
101-331-704.000	WAGES	9,226	5,562	5,700	5,545	5,700	
101-331-720.000	FRINGE	2,175	2,202	2,400	2,137	2,400	
101-331-727.000	CSS & M MISCELLANEOUS		43		91		
101-331-727.001	EQUIPMENT						
101-331-756.000	GAS AND OIL						
101-331-758.000	UNIFORMS AND ACCESSORIES	66	188	300	166	300	
101-331-804.000	MARINE TRAINING	694		700	30	700	
101-331-932.000	VEHICLE EXPENSE	233			633		
101-331-932.001	PATROL CRAFT GAS, OIL AND MAINTEN	2,498	2,887	2,500	1,039	2,500	
Totals for dept 331 - MARINE LAW ENFORCEMENT		14,892	2,887	11,600	9,641	11,600	

Dept 333 - COURTHOUSE SECURITY							
101-333-702.000	COURTHOUSE SECURITY - WAGES	71,071	61,904		132		
101-333-720.000	FRINGE	6,141	9,290		246		
101-333-727.000	SUPPLIES AND PRINTING		112				
101-333-758.000	UNIFORMS AND ACCESSORIES		536				
101-333-850.000	TELEPHONE						



GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REGR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS  
 Function: Unclassified  
 Dept 333 - COURTHOUSE SECURITY  
 101-333-933.000 EQUIPMENT MAINTENANCE

Totals for dept 333 - COURTHOUSE SECURITY 77,212 77,798 5,956 378

Dept 351 - CORRECTIONS/JAIL							
101-351-702.000	CORRECTIONS COMMANDER/ADMIN	43,372	48,769	52,791	49,580	53,831	
101-351-702.001	CORRECTIONS SGT	90,450	89,087	95,971	90,538	97,884	
101-351-702.002	CORRECTIONS CORPORAL	84,466	95,743	137,093	126,318	139,838	
101-351-703.000	CORRECTIONS OFFICERS	240,318	248,291	317,743	281,028	330,656	
101-351-704.000	OVERTIME	73,854	92,636	60,000	88,595	60,000	
101-351-705.000	HOLIDAY PAY	26,450	34,591	28,000	16,162	27,510	
101-351-706.000	SECRETARY/CLERK	39,396	32,664	43,514	30,883	44,387	
101-351-706.001	FRONT COUNTER - SECRETARY	36,795	36,405	43,514	37,692	44,387	
101-351-706.004	PARTTIME CORRECTION OFFICERS	89,756	85,342	70,366	47,643	60,000	
101-351-707.000	PTO PAYOUTS						
101-351-707.001	BAILLIFFS		640	44,106	30,293	42,634	
101-351-707.004	CORRECTIONS CLERK/PART-TIME						
101-351-708.000	JAIL NURSING	94,640	104,520	94,640	99,840	108,160	
101-351-720.000	JAIL FRINGE	376,001	369,081	433,586	422,489	490,973	
101-351-727.000	SUPPLIES	4,247	2,273	3,500	2,534	3,000	
101-351-727.001	JAIL NURSE SUPPLIES	6,094	1,410	2,500	172	1,500	
101-351-727.002	CIGARETTE PURCHASE	7,275	10,725	9,000	6,825	7,000	
101-351-727.003	PHONE CARD PURCHASE		15,920		18,840	16,000	
101-351-758.000	UNIFORMS AND ACCESSORIES	1,886	6,761	7,000	3,119	3,000	
101-351-758.001	CLOTHING & BEDDING						
101-351-802.000	CONTRACTUAL SERVICES/NURSE						
101-351-802.001	GREEN THUMB CONTRACTUAL						
101-351-802.002	CONT SERV//PRISONER OUT COUNTY BOA						
101-351-802.003	TETHER CONTRACT EXPENSE						
101-351-804.000	CORRECTIONS/TRAINING	315	54	500	10	500	
101-351-808.000	LAUNDRY						
101-351-815.000	JAIL/CORRECTIONS COMPUTER GRANT	5,798	3,200	3,200	3,300	3,000	
101-351-835.000	HEALTH SERVICES	52,280	46,308	55,000	44,662	40,000	
101-351-850.000	TELEPHONE	360	360	360	300	360	
101-351-860.002	PRISONER TRANSPORTATION	726	341	700	91	500	
101-351-901.000	LAW LIBRARY UPDATE						
101-351-920.000	UTILITIES	36,816	41,661	35,000	35,715	35,000	
101-351-930.000	BUILDING MAINTENANCE	77,598	70,045	60,000	23,599	60,000	
101-351-930.001	EQUIPMENT MAINTENANCE	27,592	14,996	15,000	18,918	15,000	
101-351-932.000	VEHICLE MAINT & REPAIR		5,831	2,000		2,000	
101-351-975.001	JAIL IMPROVEMENTS- CIGARETTE TAX						
101-351-983.000	JAIL LEIN						
Totals for dept 351 - CORRECTIONS/JAIL		1,416,485	1,457,654	1,615,084	1,479,146	1,687,120	

Dept 355 - INMATE MEALS							
101-355-706.001	HEAD COOK						
101-355-706.002	PARTTIME COOKS						
101-355-706.004	INMATE MEALS OVERTIME						
101-355-720.000	INMT MEALS FRINGE						
101-355-727.000	SUPPLIES & PRINTING	153,948	144,619	152,000	110,505	142,000	
101-355-807.000	INMATE MEALS						
Totals for dept 355 - INMATE MEALS		153,948	146,769	154,000	113,664	144,500	
Dept 371 - CONSTRUCTION CODES							

GL NUMBER DESCRIPTION

ACTIVITY 2018 ACTIVITY 2019 ORIGINAL BUDGET THRU 11/30/20 ACTIVITY 2020 DEPT. REQR. BUDGET BOARD APPR. BUDGET

APPROPRIATIONS Function: Unclassified

Dept	Code	Description	2018	2019	2020	2020	2021	2021
			ACTIVITY	ACTIVITY	ORIGINAL BUDGET	THRU 11/30/20	DEPT. REQR. BUDGET	BOARD APPR. BUDGET
Dept 371 - CONSTRUCTION CODES								
101-371-703.000		BUILDING OFFICIAL	45,440	46,469	48,222	44,744	50,164	
101-371-704.000		BUILDING INSPECTOR						
101-371-704.001		BUILDING INSPECTOR - PART TIME						
101-371-705.000		WAGES OF SENIOR CLERK	34,623	31,614	32,578	29,400	33,888	
101-371-705.001		CLERKS (2)	34,342	37,285	34,000	37,630	38,000	
101-371-706.000		ELECTRICAL INSPECTOR WAGES						
101-371-706.001		BUILDING APPEALS BOARD						
101-371-706.004		ELECTRICAL PARTTIME	2,765	910	1,200	4,235	4,000	
101-371-707.000		PLUMBING/MECH INSPECT	31,256	35,865	31,000	29,975	31,000	
101-371-720.000		CON CODES FRINGE	71,921	62,366	64,761	61,885	70,581	
101-371-727.000		SUPPLIES & PRINTING	754	999	1,000	1,005	1,000	
101-371-727.001		CODE BOOK PURCHASES		100	350		350	
101-371-756.000		GASOLINE	2,446	3,102	3,300	2,047	3,300	
101-371-801.000		MEMBERSHIPS & SUBSCRIPTIONS	633	415	645	406	645	
101-371-850.000		TELEPHONE	360	360	360	330	360	
101-371-860.000		TRAVEL AND TRAINING	301	285		50	400	
101-371-860.001		MILEAGE-ELECTRICAL INSPECTOR						
101-371-932.000		VEHICLE REPAIR	321	945	1,000	1,011	1,000	
101-371-933.000		EQUIPMENT MAINTENANCE	420					
Totals for dept 371 - CONSTRUCTION CODES			225,582	220,715	218,416	212,718	234,688	

Dept	Code	Description	2018	2019	2020	2020	2021	2021
			ACTIVITY	ACTIVITY	ORIGINAL BUDGET	THRU 11/30/20	DEPT. REQR. BUDGET	BOARD APPR. BUDGET
Dept 400 - PLANNING COMMISSION								
101-400-702.000		PER DIEMS	1,425	1,000	1,100	650	7,377	
101-400-703.000		SALARIES	109	77	75	50	600	
101-400-720.000		PLANNING FRINGE						
101-400-727.001		PUBLICATIONS	1,329	369	500	321	500	
101-400-802.000		CONTRACTURAL SERVICES	341	3,281	15,000	241	15,000	
101-400-860.000		TRAVEL	606	301	525	161		
Totals for dept 400 - PLANNING COMMISSION			3,810	5,028	17,200	1,423	15,500	

Dept	Code	Description	2018	2019	2020	2020	2021	2021
			ACTIVITY	ACTIVITY	ORIGINAL BUDGET	THRU 11/30/20	DEPT. REQR. BUDGET	BOARD APPR. BUDGET
Dept 410 - ZONING DEPARTMENT								
101-410-702.000		COMMISSION PER DIEMS	6,683	6,834	7,092	6,544	7,377	
101-410-702.001		ZONING ADMINISTRATOR	725	825		575		
101-410-702.002		BOARD OF APPEALS PER DIEMS						
101-410-703.001		HUD INSPECTION WAGES						
101-410-706.004		CLERK	30,777	37,328	38,557	34,751	40,112	
101-410-720.000		ZONING FRINGE						
101-410-727.000		ZONING SUPPLIES	13,246	22,094	25,029	31,892	25,870	
101-410-727.001		PUBLICATIONS						
101-410-756.000		GASOLINE	881	819	900	594	900	
101-410-801.000		MEMBERSHIPS	494	470	500	246	500	
101-410-802.000		CONTRACTURAL CONSULTING						
101-410-831.000		LEGAL/ATTY EXPENSE		439	300	1,482	300	
101-410-850.000		TELEPHONE						
101-410-860.000		ZONING COMMISSION TRAVEL	403	451	450	419	450	
101-410-932.000		VEHICLE REPAIR AND MAINTENANCE						
101-410-933.000		EQUIPMENT REPAIR AND MAINTENANCE						
Totals for dept 410 - ZONING DEPARTMENT			53,209	69,260	72,828	76,503	76,109	

Dept	Code	Description	2018	2019	2020	2020	2021	2021
			ACTIVITY	ACTIVITY	ORIGINAL BUDGET	THRU 11/30/20	DEPT. REQR. BUDGET	BOARD APPR. BUDGET
Dept 422 - E-911								
101-422-703.000		911 ADMINISTRATOR	49,130	51,487	55,900	47,501	56,181	
101-422-703.001		ASS'T 911 ADMINISTRATOR	46,990	50,969	51,323	49,633	51,542	
101-422-704.000		DISPATCHERS (9)	300,381	302,091	333,055	279,090	347,991	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REGR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS  
 Function: Unclassified

Dept 422 - E-911							
101-422-705.000	PART TIME DISPATCHERS	27,310	32,082	28,000	25,811	28,000	
101-422-706.000	HOLIDAY PAY		48,516	40,000	47,806	44,000	
101-422-706.004	OVERTIME	32,799					
101-422-707.000	PTO PAYOUTS						
101-422-720.000	911 FRINGE	278,155	283,778	330,630	287,821	312,029	
101-422-727.000	SUPPLIES & PRINTING	3,515	2,874	3,000	2,976	3,200	
101-422-756.000	GASOLINE						
101-422-758.000	UNIFORMS & ACCESSORIES						
101-422-801.000	MEMBERSHIPS		125	900	500	900	
101-422-804.000	TRAINING			500		500	
101-422-808.000	DRY CLEANING						
101-422-835.000	HEALTH SERVICES						
101-422-850.000	TELEPHONE	900	1,080	1,500	1,020	1,500	
101-422-860.000	TRAVEL			500			
101-422-920.000	911 UTILITIES	16,023	13,953	17,000	11,874	19,000	
101-422-932.000	VEHICLE MAINT & REPAIR						
101-422-933.000	EQUIPMENT MAINTENANCE	4,968	3,380	10,000	735	10,000	
101-422-983.000	LEIN	1,000		1,500		1,500	
101-422-983.001	911 TCP/IP LEIN LINE						
Totals for dept 422 - E-911		761,296	790,435	873,808	754,767	876,343	

Dept 426 - EMERGENCY MANAGEMENT							
101-426-703.000	SALARY OF COORDINATOR	37,759	28,246	40,500	37,269	42,000	
101-426-703.001	EMG MANG SPECIAL GRANT WAGE			500	22,011	500	
101-426-704.000	DISASTER WAGES						
101-426-705.000	ASS'T DIRECTOR	8,058	7,379	8,649	10,731	8,789	
101-426-720.000	EMG MANG FRINGE						
101-426-720.001	SPECIAL GRANT FRINGES						
101-426-727.000	SUPPLIES & PRINTING	1,141	465	1,200	481	750	
101-426-727.001	DISASTER SUPPLIES	150	394	1,500	10,674	1,500	
101-426-756.000	GASOLINE	635	60	300		250	
101-426-801.000	MEMBERSHIPS	25		25		25	
101-426-802.000	CONTRACTURAL SERVICES	4,686	3,000	3,000	3,000	3,000	
101-426-804.000	TRAINING	1,250		1,200		750	
101-426-850.000	TELEPHONE	1,204	739	1,200	677	1,200	
101-426-860.000	TRAVEL	375	1,812	1,000	550	1,000	
101-426-920.000	UTILITIES						
101-426-932.000	VEHICLE MAINT & REPAIR						
101-426-933.000	EQUIPMENT MAINTENANCE	1,504	1,214	1,500	2,150	1,500	
Totals for dept 426 - EMERGENCY MANAGEMENT		56,787	43,309	60,574	87,543	61,264	

Dept 430 - ANIMAL CONTROL							
101-430-703.000	AN. CONTROL OFF. SALARY	41,885	44,720	44,281	41,869	46,055	
101-430-704.000	ASST. AN. CONTROL OFF. WAGES	31,589	32,341	31,468	30,522	33,888	
101-430-705.000	PART TIME CLERK						
101-430-706.004	ANIMAL SHELTER OVERTIME	616	117	500	250	500	
101-430-720.000	AN SHEL'T FRINGE	56,996	54,561	60,670	62,489	66,622	
101-430-727.000	SUPPLIES	3,374	2,735	3,500	1,924	3,500	
101-430-756.000	GASOLINE	2,768	2,575	3,000	1,152	3,000	
101-430-757.000	CLOTHING ALLOWANCE	662	339	900	626	900	
101-430-802.000	CONTRACTUAL SERVICES/CUSTODIAL	2,502	3,240	3,600	2,800	3,600	
101-430-829.000	DOG CENSUS						
101-430-850.000	TELEPHONE	360	360	720	330	720	

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 430 - ANIMAL CONTROL							
101-430-860.000	TRAVEL	813	734	1,500		1,500	
101-430-920.000	UTILITIES	2,475	3,470	3,500	2,042	3,500	
101-430-930.000	BUILDING MAINTENANCE	17,520	5,126	1,500	1,578	1,500	
101-430-932.000	VEHICLE MAINTENANCE	746	1,242	1,500	1,094	1,500	
Totals for dept 430 - ANIMAL CONTROL		162,306	151,560	156,639	146,676	166,785	

Dept 434 - LIVESTOCK							
101-434-955.000 LIVESTOCK CLAIMS							
Totals for dept 434 - LIVESTOCK							

Dept 441 - DPM							
101-441-703.000	SALARY OF DIRECTOR	500	500		462	500	
101-441-704.000	PERDIEM OF COMMITTEE						
101-441-720.000	DPM FRINGE	38	38		35	50	
101-441-727.000	SUPPLIES & PRINTING						
101-441-850.000	TELEPHONE						
101-441-860.000	TRAVEL						
Totals for dept 441 - DPM		538	538		497	550	

Dept 445 - DRAINS AT LARGE							
101-445-935.000 DRAINS AT LARGE							
Totals for dept 445 - DRAINS AT LARGE		26,403	13,883		14,510	15,000	

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	184,961	188,248	184,961	187,540	184,961	
101-601-969.001	PUBLIC HEALTH PREVENTION PROGRAMS	1,057	66		192		
101-601-969.002	MEDICAID DENTAL PROGRAM						
Totals for dept 601 - PUBLIC HEALTH		186,018	188,314	184,961	187,732	184,961	

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							
Totals for dept 603 - EMPLOYEE HEALTH SERVICES							

Dept 605 - CONTAGEOUS DISEASES							
101-605-835.000	HOSPITAL CARE		350	500	100		
101-605-835.001	MEDICAL SUPPLIES						
Totals for dept 605 - CONTAGEOUS DISEASES			350	500	100		

Dept 631 - SUBSTANCE ABUSE							
101-631-969.000	MID STATE SUBSTANCE ABUSE	37,833	39,349	78,894	32,536	39,572	
Totals for dept 631 - SUBSTANCE ABUSE		37,833	39,349	78,894	32,536	39,572	

Dept 648 - MEDICAL EXAMINER

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 648 - MEDICAL EXAMINER							
101-648-703.000	MEDICAL EXAMINER SALARY	5,400	7,200	7,200	3,600		
101-648-704.000	DEPUTY MEDICAL EXAMINER SALARY	71,232	67,008	60,000	83,388		
101-648-835.000	AUTOPSIES	76,632	74,208	67,200	86,988		
Totals for dept 648 - MEDICAL EXAMINER							
101-649-969.000	MIDLAND-GLADWIN MENTAL HEALTH	91,531	91,531	91,531	91,531		
Totals for dept 649 - MENTAL HEALTH							
101-650-969.000	INSTITUTIONAL CARE	91,531	91,531	91,531	91,531		
Totals for dept 650 - INSTITUTIONAL CARE							
Dept 661 - MENTAL HEALTH-PUBLIC GUARDIANSHIPS							
101-661-969.000	MENTAL HEALTH-PUBLIC GUARDIANSHIP	17,484	19,740	16,800	17,625		
Totals for dept 661 - MENTAL HEALTH-PUBLIC GUARD							
Dept 682 - VETERANS							
101-682-703.000	DIRECTOR SALARY	30,620	35,112	37,602	36,071		
101-682-704.000	VETERANS COMMITTEE	1,425	1,275	1,200	750		
101-682-705.000	COUNTY COUNSELOR						
101-682-706.000	CONTRACTUAL EMPLOYEE	5,978	7,078		11,986		
101-682-707.000	VACATION HELP						
101-682-720.000	VETERANS FRINGE	11,017	18,190	20,316	21,132		
101-682-727.000	SUPPLIES AND PRINTING	1,324	1,402	1,250	91		
101-682-801.000	MEMBERSHIPS	50	125	150	75		
101-682-802.001	VETERANS GRANT EXPENSE		(5,773)				
101-682-810.000	FTC VETS SUPPLEMENT FUNDING		4,117	2,500	271		
101-682-833.000	VETERANS BURIAL	23,229	18,600	14,000	6,772		
101-682-833.001	HEADSTONE PLACEMENT	700	250	350	350		
101-682-833.002	FLAGS	2,002	759	2,000	1,445		
101-682-850.000	TELEPHONE						
101-682-860.000	TRAVEL & TRAINING	3,941	2,622	1,500	773		
101-682-933.000	EQUIPMENT MAINTENANCE	1,790		250			
Totals for dept 682 - VETERANS							
82,076		83,757	81,118	79,716	94,142		
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						

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS

Function: Unclassified

Dept 722 - ZONING DEPARTMENT

101-722-850.000 TELEPHONE  
 101-722-860.000 TRAVEL  
 101-722-932.000 VEHICLE MAINT & REPAIR

Totals for dept 722 - ZONING DEPARTMENT

Dept 729 - EDC  
 101-729-727.000 POSTAGE/PRINTING & SUPPLIES  
 101-729-802.000 CONTRACT SERVICES  
 101-729-831.000 LEGAL SERVICES  
 101-729-860.000 TRAVEL

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/CARETAKER  
 101-756-850.000 TELEPHONE  
 101-756-860.000 TRAVEL  
 101-756-920.000 UTILITIES

Totals for dept 756 - PARKS AND RECREATION

Dept 851 - INSURANCE/BONDS  
 101-851-720.000 INSURANCE  
 101-851-720.001 BONDS  
 101-851-720.002 HRA REIMBURSEMENTS

Totals for dept 851 - INSURANCE/BONDS

Dept 852 - HEALTH INSURANCE  
 101-852-720.006 RETIREES PREMIUMS

Totals for dept 852 - HEALTH INSURANCE

Dept 861 - RETIREMENT  
 101-861-720.000 EMPLOYEE RETIREMENT

Totals for dept 861 - RETIREMENT

Dept 891 - CONTINGENT  
 101-891-969.000 CONTINGENT

Totals for dept 891 - CONTINGENT

Dept 897 - AIRPORT GRANT MATCH  
 101-897-969.000 AIRPORT  
 101-897-969.001 AIRPORT GRANT MATCH

Totals for dept 897 - AIRPORT GRANT MATCH

Dept 899 - MTT/BOR ADJUSTMENTS  
 101-899-962.000 TAX TRIBUNAL & BOARD OF REVIEW AD

Totals for dept 899 - MTT/BOR ADJUSTMENTS

		2,711	2,668	3,000	1,610	2,200	
Dept 851 - INSURANCE/BONDS		179,611	191,229	164,892	192,979	200,294	
101-851-720.000 INSURANCE		112,741	80,089		24,534		
101-851-720.001 BONDS		292,352	271,318	164,892	217,513	200,294	
Totals for dept 851 - INSURANCE/BONDS		214,211	173,441	131,217	171,080	109,107	
Dept 852 - HEALTH INSURANCE		214,211	173,441	131,217	171,080	109,107	
101-852-720.006 RETIREES PREMIUMS		214,211	173,441	131,217	171,080	109,107	
Totals for dept 852 - HEALTH INSURANCE		214,211	173,441	131,217	171,080	109,107	
Dept 861 - RETIREMENT		30,000	30,000	30,000	30,000	30,000	
101-861-720.000 EMPLOYEE RETIREMENT		30,000	30,000	30,000	30,000	30,000	
Totals for dept 861 - RETIREMENT		30,000	30,000	30,000	30,000	30,000	
Dept 891 - CONTINGENT							
101-891-969.000 CONTINGENT							
Totals for dept 891 - CONTINGENT							
Dept 897 - AIRPORT GRANT MATCH		12,500	25,000	12,500	25,000	15,000	
101-897-969.000 AIRPORT		12,500	25,000	12,500	25,000	15,000	
101-897-969.001 AIRPORT GRANT MATCH							
Totals for dept 897 - AIRPORT GRANT MATCH		12,500	25,000	12,500	25,000	15,000	
Dept 899 - MTT/BOR ADJUSTMENTS							
101-899-962.000 TAX TRIBUNAL & BOARD OF REVIEW AD							
Totals for dept 899 - MTT/BOR ADJUSTMENTS							

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REGR. BUDGET	2021 BOARD APPR. BUDGET
APPROPRIATIONS							
Function: Unclassified							
Dept 900 - CAPITAL OUTLAY							
101-900-970.000	FRINGE						
101-900-970.001 *	CAPITAL IMPROVEMENTS	119,631	1,190,908	175,000	673,776	100,000	
101-900-970.002	FLOOD EXPENDITURES						
101-900-970.101 *	COMMISSIONERS CAPITAL OUTLAY	2,425				12,000	
101-900-970.101	CIRCUIT COURT CAPITAL OUTLAY		399	2,000	2,672		
101-900-970.131	CIRCUIT COURT REPORTER CAPITAL OU						
101-900-970.132	DISTRICT COURT - CAPITAL OUTLAY						
101-900-970.136	FRIEND OF COURT CAPITAL OUTLAY		7,123				
101-900-970.141	PROBATE COURT CAPITAL OUTLAY						
101-900-970.148	CIRCUIT COURT PROBATION CAPITAL O						
101-900-970.151	ELECTION CAPITAL OUTLAY						
101-900-970.191	CLERK CAPITAL OUTLAY						
101-900-970.215	CONTROLLER CAP OUTLAY						
101-900-970.223	EQUALIZATION CAPITAL OUTLAY			55,000			
101-900-970.225	PROSECUTING ATTORNEY - CAPITAL OU		23,722				
101-900-970.229	REGISTER OF DEED CAPITAL OUTLAY						
101-900-970.236	TREASURER CAPITAL OUTLAY						
101-900-970.253	COOPERATIVE EXTENSION CAPITAL OUT						
101-900-970.257	COMPUTER EQUIPMENT CAPITAL OUTLAY						
101-900-970.258	BUILDING & GROUNDS CAPITAL OUTLAY		25,254		4,900	60,000	
101-900-970.265 *	PROFESSIONAL BUILDING CAPITAL OUT						
101-900-970.270	DRAIN COMMISSIONER'S CAPITAL OUTL						
101-900-970.275	DUPLICATOR						
101-900-970.296	TELEPHONE CAPITAL OUTLAY	75,185					
101-900-970.301 *	CAPITAL OUTLAY-SHERIFF	36,252	17,123	35,000	3,078	31,500	
101-900-970.303	TRAFFIC ENFORCEMENT						
101-900-970.316	416 GRANT						
101-900-970.331	MARINE CAPITAL OUTLAY						
101-900-970.333	COURT OFFICER CAPITAL OUTLAY						
101-900-970.351	CAPITAL OUTLAY-CORRECTIONS/JAIL						
101-900-970.351	JAIL MEAL PROGRAM CAPITAL OUTLAY						
101-900-970.355	CONSTRUCTION CODE CAPITAL OUTLAY						
101-900-970.371	ZONING CAPITOL OUTLAY						
101-900-970.410	CENTRAL DISPATCH CAPITAL OUTLAY						
101-900-970.422	EMERGENCY MANAGEMENT CAPITAL OUTL	19,298					
101-900-970.426	CAPITAL OUTLAY-ANIMAL CONTROL						
101-900-970.430	DPW CAPITAL OUTLAY						
101-900-970.441	VETERANS CAPITAL OUTLAY						
101-900-970.682	PARKS & RECREATION						
101-900-970.756	LEASED VEHICLES						
101-900-981.000	VEHICLE REPLACEMENT - B&G	26,230					
101-900-981.265	SHERIFF VEHICLE REPLACEMENT	42,023	34,338	74,000	26,831	48,000	
101-900-981.301 *	CONSTRUCT CODE VEHICLE REPLACEMENT	25,867					
101-900-981.371	ANIMAL SHELTER VEHICLE REPLACEMENT			41,000			
101-900-981.430	Totals for dept 900 - CAPITAL OUTLAY	346,911	1,298,867	382,000	711,702	251,500	
* NOTES TO BUDGET: DEPARTMENT 900 CAPITAL OUTLAY							
970.001	CAPITAL IMPROVEMENTS						
	LOAN PAYMENT						
	COMMISSIONERS CAPITAL OUTLAY						
970.101							

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
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APPROPRIATIONS  
 Function: Unclassified  
 Dept 900 - CAPITAL OUTLAY

SHRED PROJECT  
 BUILDING & GROUNDS CAPITAL OUTLAY

970.265  
 FOOTNOTE AMOUNTS:  
 JAIL AND COURTHOUSE ROOFS  
 FOOTNOTE AMOUNTS:  
 DRINKING FOUNTAINS  
 FOOTNOTE AMOUNTS:  
 DOOR MONITOR - ELEVATOR  
 ACCOUNT \*970.265\* TOTAL

970.301  
 CAPITAL OUTLAY-SHERIFF  
 MOBILE CAD SYSTEM  
 SHERIFF VEHICLE REPLACEMENT  
 ONE PATROL UNITS  
 DEPT \*900\* TOTAL

981.301  
 JAIL PAYMENTS PRINCIPAL  
 JAIL PAYMENTS INTEREST

Dept 905  
 101-905-991.366  
 101-905-995.366

981.301						60,000	
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Totals for dept 905 -

Dept 965 - MISC APPROPRIATIONS  
 101-965-998.208 PARKS & RECREATION  
 101-965-998.231 JUDICIAL MANAGEMENT FUND  
 101-965-998.244 ECONOMIC DEV. ADMIN. FUND  
 101-965-998.246 PUBLIC IMPROVEMENTS  
 101-965-998.255 REMONUMENTATION  
 101-965-998.258 DISASTER CONTINGENCY APPROPRIATIO  
 101-965-998.269 LAW LIBRARY  
 101-965-998.271 LIBRARY  
 101-965-998.290 SOCIAL SERVICES WELFARE FUND  
 101-965-998.291 SOCIAL SERVICES CHILD CARE  
 101-965-998.292 CHILD CARE PROBATE CARE  
 101-965-998.293 SOLDIERS & SAILORS RELIEF  
 101-965-998.296 VETERANS MEMORIAL  
 101-965-998.297 VETERANS SERVICE  
 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

101-965-998.208		7,500	5,000	5,000	5,000	5,000	5,000
101-965-998.231							
101-965-998.244							
101-965-998.246							
101-965-998.255							
101-965-998.258		9,000	10,400	9,000	9,000	9,000	9,000
101-965-998.269							
101-965-998.271							
101-965-998.290		600	1,200	1,200	900	1,200	1,200
101-965-998.291			50,000	80,000		20,000	20,000
101-965-998.292		92,000	50,000	50,000	50,000	30,000	30,000
101-965-998.293			1,250	1,250	1,250	1,250	1,250
101-965-998.296		300	300	300	300	300	300
101-965-998.297			(1,998)				
101-965-998.517							
101-965-998.802							
101-965-998.841							
Totals for dept 965 - MISC APPROPRIATIONS		109,400	116,152	146,750	66,450	66,750	66,750

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

101-999-999.999							
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Totals for dept 999 - DEFAULT ACCOUNT

Totals for dept 999 - DEFAULT ACCOUNT							
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Total - Function Unclassified

Total - Function Unclassified		9,944,338	10,884,216	10,280,142	9,816,585	10,240,813	10,240,813
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TOTAL APPROPRIATIONS

TOTAL APPROPRIATIONS		9,944,338	10,884,216	10,280,142	9,816,585	10,240,813	10,240,813
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BUDGET REPORT FOR GLADWIN COUNTY  
 Fund: 101 GENERAL FUND  
 Calculations as of 11/30/2020

GL NUMBER	DESCRIPTION	2018 ACTIVITY	2019 ACTIVITY	2020 ORIGINAL BUDGET	2020 ACTIVITY THRU 11/30/20	2021 DEPT. REOR. BUDGET	2021 BOARD APPR. BUDGET
NET OF REVENUES/APPROPRIATIONS - FUND 101		(228,768)	229,311		(475,759)		
	BEGINNING FUND BALANCE	863,834	635,075	864,380	864,380	388,621	388,621
	ENDING FUND BALANCE	635,066	864,386	864,380	388,621	388,621	388,621